



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

BUNKPURUGU NAKPANDURI DISTRICT

ASSEMBLY

**APPROVAL STATEMENT FOR 2023 ANNUAL COMPOSITE BUDGET AND
NARRATIVE DOCUMENTS**

The 2023 Annual Composite Budget and Narrative documents were approved by the Bunkpurugu/Nakpanduri District Assembly at a General Assembly meeting held on 31st October, 2022. Please find below the breakdown of the approved budget for 2023. The documents are duly signed by the Ag. Coordinating Director, and the Presiding Member. Thank you.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,700,475.00	GH¢2,738,741.00	GH¢7,409,122.45

Total Budget GH¢11,848,338.45



Jacob D. Konlaa
(Ag. District Coordinating Director)



Konlan Banleman
(Hon. Presiding Mem)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

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

The District is located in the eastern part of the North East Region. It shares boundaries with Garu District to the North, Yunyoo and Chereponi Districts to the South, Republic of Togo to the East, and East Mamprusi to the west.

The district is made up of one constituency with One hundred and six (106) communities. The Assembly is composed of (31) Members excluding the District Chief Executive and the Member of Parliament. Out of this number, twenty (20) were elected from the various electoral areas and eleven (11) were appointed by Government.

The Sub-structures of the Assembly consist of Four (4) Town/Area Councils, Twenty (20) electoral areas and one hundred (100) Unit Committees.

Population Structure

The population of the District, per the 2021 Population and Housing census stands at **82,384**. **40,404** Males and **41,980** Females representing: **49%** males and **51%** females respectively. **72%** rural dwellers and **28%** urban dwellers. The Rural population of the district is **59,430** whilst urban population is **22,954**. The geographical area of the district is about 1,232 km². The average population density is 59 persons per square kilometer.

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

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

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

- Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
- Initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- Promote or encourage other persons or bodies to undertake projects under approved development plans; and budget.

6. DISTRICT ECONOMY

Agriculture

Agriculture is the main economic activity and provides about 75% employment for the workforce of the population. Agriculture mainly revolves around food cropping (95.5%), livestock farming (3.5%), and tree fruit farming (1%). Trading in non-agricultural produce is the second most important income earning activity of men whilst women depend on rearing of small ruminants as the next major income-earning activity.

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

Road Network

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

The District roads comprise:

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

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

Energy

Almost all the larger communities in the district are connected to the national grid. They are: Bunkpurugu, Nakpanduri, Binde, Bimbagu, Najong No.1&2, Jilik No.1&2, Bufouk, Gbankoni and Kpemale. However most of the smaller communities are not connected to the main grid.

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

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

Health

Malaria is the leading cause of OPD attendance in the District. The District has 106 communities with 16 Health Facilities. The break down as follows:

FACILITIES	HEALTH	QUANTITIES
Hospitals		2 (1 public 1private)
Health Centres		4 (2 public ,2 private)
Clinic		2 (Private)
CHPS Zones		8 (all Public)
HEALTH WORKERS		

HEALTH STAFF	STAFF STRENGTH
Medical Doctors	2
Physician Assistant	1
Midwives	15
Clinical (General Nurses)	48
Clinical (enrolled nurses)	79
Community Health Nurses	23
Disease Control	2
Field Technician	5
Nutrition Officers	2
Health Promotion	2
Mental Health	2
Other staff (Administrator, HR and Accountant)	5
TOTAL	186

Education

The District is divided into 6 circuits. Two Hundred and Forty-One (241) public and private educational institutions. There are 726 trained teachers in the District, consisting of 526 males and 200 females.

- BREAKDOWN OF THE EDUCATIONAL INSTITUTIONS IN BNDA:**

BUNKPURUGU N. DISTRICT EDUCATIONAL INSTITUTIONS	TOTAL NUMBER OF INSTITUTIONS	PUBLIC SCHOOLS	PRIVATE SCHOOLS	TRAINED TEACHER-TO-PUPIL RATIO	STANDARD TRAINED TEACHER-TO-PUPIL RATIO
kindergartens	96	74	22	1:50	1:30
Primary Schools	96	74	22	1:48	1:40
Junior High School	46	35	11	1:42	1:35

Senior High Schools	3	2	1	1:38-1:18	1:50
Vocational School/Institute	0	0	0	-	-
University	Nil	Nil	Nil	-	-
TOTAL	241	185	56	-	-

Market Centres

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

Water And Sanitation

Sixty-Seven (67) ODF Communities in 2022. 1st in NORTH EAST Maiden Annual **ODF ranking.**

SANITATION FACILITIES AND WATER RESOURCES TABLE

SANITATION FACILITIES	QUANTITIES
Institutional latrines	109
Public Toilets	10
House hold latrines (Water closets, KVIP, PIT Latrines, VIP): 109,117,7,162,209 respectively)	7,597
Public Cemetery	26
Refuse disposal sites	38.8%
WATER	
WATER RESOURCES	QUANTITIES
Small Town Water Systems	2

Boreholes	552
Dams	7
Rivers	8
Limited mechanized water systems	11
Water coverage	77.2%

Tourism Industry

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

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

Hospitality Industry

The Hospitality Industry of the District requires massive investment. The existing facilities that offer various services to clients and other tourists who visit the district are:

- ✓ Six (8) Guest houses together with about Sixty (60) standard restaurants/ chop bars, eateries and drinking spots.

Environment

The District lies in the tropical continental belt western margin and experiences a single rainfall regime from May to October after which, it comes under the influence of the tropical continental air masses (CT). The mean annual rainfall is about 100cm to 115cm. The prolonged dry season render many people in the District seasonally unemployed as many are into crop farming, which is mainly rain-fed. The high temperatures also cause many streams and rivers to dry up in the dry season.

The district lies in the interior woodland savannah belt and has common grass vegetation with tress like shea trees, baobab, and acacia. Grasses grow in tussocks and can reach a height of 3 meters or more. There is a marked change in vegetation depending on the two prevailing climatic conditions. Some of the rivers flow throughout the year which can support irrigation farming, particularly in the dry season. The Shea-nut is the main export

product of the district which still grows wild. The elephant grass is also the main roofing material for the roof of most houses in the District. The vegetation is largely affected by bush fires, indiscriminate felling of trees for fuel wood, charcoal burning and housing.

Key Issues/Challenges

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

7. KEY ACHIEVEMENTS IN 2022

- ❖ Constructed 1 No. District Health Administration Block at Bunkpurugu: 90% complete
- ❖ Constructed 1No. 6-Unit Lockable Stores with Electricity and Water at Bunkpurugu Market: 70% complete
- ❖ Procured and Supplied 1,200 No. Dual Desk to some selected schools in the District: pagnatiik Pri, T.I. Ahmadiyya, Nakpanduri D/A, Boagure Pri,Salimbauk A&B, Nanyiar and Gbadauk Pri's : 80% complete
- ❖ Drilled and Installed 5No. Handpump boreholes at Sakbauk, Nanyiar, Sanbiruk, Mambabiga Market and Kauk: 30% complete

- ❖ Constructed 6No. Footbridge at Najong No.1-Upper Najong No.1; Nakpanduri-Garijual; Namunjuak-Nanpontibauk; Chintlung No.2-Jilik No.1; Nabulik-Nabulik; Nanyiar-Upper Nanyiar: 30% complete
- ❖ Constructed 2-Bay Urinal at Bunkpurugu Market
- ❖ Rehabilitated and Furnished 1No. CHPS compound at Boaterigu
- ❖ Constructed 1No. 10 Seater KVIP at Gberuk Kunkook (Manbabiga Mkt)
- ❖ Constructed 20 No. Boreholes- District-wide
- ❖ Maintained Nursery & afforestation site at Kpentaung
- ❖ Maintained Nursery & afforestation site at Kpemale
- ❖ Rehabilitated 1No.4 bedroom police quarters at Binde
- ❖ Built the capacity of 20 Member Heads of Department/Units of the Assembly
- ❖ Rehabilitated District Finance Officer's Bungalow
- ❖ Completed 1No. footbridge at Bamong
- ❖ Rehabilitated 1No. Old Law Court at Bunkpurugu
- ❖ Rehabilitated and furnished District Chief Executive's residence
- ❖ Supplied 7,001 Cashew seedlings to 720 farmers in over thirty (30)

Communities in the District

- ❖ Supplied chemicals for fall army worms (FAW) to 1,000 farmers for an affected land mass of 12,009 HA -Males 1,100 Females 250
- ❖ Planted 11,100 dawadawa, Mahogany, Cassia and Nim trees in Bunkpurugu, Kauk and Gbankoni to combat climate change.

PICTURES OF SOME KEY ACHIEVEMENTS



DISTRICT HEALTH
ADMINISTRATION BLOCK
CONSTRUCTED AT
BUNKPURUGU



HON. DCE'S BUNGALOW
REHABILITATED



DISTRICT FINANCE
OFFICER'S BUNGALOW
REHABILITATED

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PICTURES OF SOME KEY ACHIEVEMENTS



CLIMATE CHANGE
SENSITIZATION
OUTREACH IN
GBANKONI



CLIMATE CHANGE
SENSITIZATION
OUTREACH IN
KAMBATIAK



WOMEN GROUP
SHOWCASING
SOME OF THE
DISTRICT'S
PROCESSED FARM
PRODUCE

Revenue and Expenditure Performance

Table 1 looks at Internally Generated Fund (IGF) revenue performance from 2020 to 2022 whilst table 2 looks at revenue performance from all sources for the same period.

- REVENUE

Table 1: Revenue Performance – IGF Only NB FONT SIZE SHOULD BE 10

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	10,300.00	7,084.00	30,000.00	675.00	1,000.00	0.00	0
Fees	16,200.00	267.75	49,600.00	26,269.00	41,200.00	15,865.25	39
Fines	1,000.00	26,507.25	1,500.00	462.00	1,400.00	0.00	0
Licenses	9,500.00	8,504.78	15,550.00	52,264.75	25,350.00	18,105.87	71
Land	27,500.00	26,391.60	26,000.00	30,223.00	49,000.00	0.00	0
Rent	14,900.00	31,655.00	5,100.00	11,463.00	6,000.00	5,200.00	87
Investment	0.00	0.00	12,250.00	30,139.00	40,000.00	39,856.00	100
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0
TOTAL	79,400.00	100,410.38	140,000.00	151,495.75	163,950.00	79,027.12	48

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	79,400.00	104,409.78	140,000.00	151,495.75	163,950.00	79,027.12	48
Compensation of Employees	1,018,907.61	1,857,191.39	1,316,727.78	2,139,211.13	1,390,238.84	1,431,944.73	103
Goods and Services Transfer	84,877.70	80,604.77	77,253.33	59,357.34	105,124.00	28,037.45	27
Assets Transfer	0.00	0.00	0.00	0.00	25,000.00	0.00	0
DACF-Assembly	4,050,662.31	2,430,726.84	4,711,427.91	1,235,961.62	5,151,419.52	1,128,401.71	22
DACF-RFG	487,663.31	258,874.80	1,737,538.00	1,696,199.00	1,264,606.35	1,134,512.80	90
MAG	190,000.00	180,939.11	190,000.00	106,791.20	190,000.00	93,096.08	49
UNICEF	178,161.00	46,745.00	91,561.00	-	116,561.00	0.00	0
GPSNP	1,641,216	153,696.62	1,938,000.00	20,212.90	920,000.00	73,525.15	8
Total	7,730,887.50	5,019,188.31	10,202,508.02	5,409,228.94	9,326,899.71	3,968,545.04	43

- EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,098,307.61	1,857,191.39	1,373,747.78	2,194,731.13	1,423,358.84	1,442,684.73	101
Goods and Service	2,653,031.96	1,672,573.98	1,527,963.82	1,112,419.26	3,867,896.87	831,477.76	21
Assets	3,979,547.94	1,578,183.82	7,300,796.41	2,066,118.73	4,035,644.00	832,824.36	21
Total	7,730,887.51	5,107,949.19	10,202,508.02	5,373,269.12	9,326,899.71	3,106,986.85	33

8. Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

9. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Sanitation Improved in the District	No. of Open Defecation Free communities achieved	40	39	45	49	106	67	106	106	106	106
	No. of wheelie bins supplied	100	100	200	200	240	150	300	300	300	300
	No. of refuse heaps and containers evacuated	5	2	5	3	5	3	7	10	10	12
Local Governance strengthened	No. of Town hall meeting and Social Accountability fora organized	3	3	3	3	3	2	3	3	3	3
	No. of General Assembly meetings organized	3	3	3	3	3	2	3	3	3	
	% increase of participants in the District Budget Hearings	5%	1%	5%	3%	5%	4%	10%	10%	12%	
Food Security Achieved	Increase d production and productivity of maize ,sorgum and millet	65%	15%	65%	20%	65%	21%	65%	65%	65%	
	Reduced Post harvest loses	85%	25%	85%	30%	80%	36%	80%	80%	80%	
	Increased Rate of technology adoption in farming	60%	5%	60%	14%	60%	20%	60%	60%	60%	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of fifty-four (54) is involved in the delivery of the programme. They include Procurement officer (1), Administrators (5), Budget Analysts (5), Human Resource (1) and Statistics (2) officers, Planning Officers (2), Internal Auditors (4) and other supporting staff (34) (i.e. Security guards, Conservancy labourers, Executive officers, records, stenographers, Revenue Officers, stores and drivers). The Program is funded through the Assembly's Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility (partly donor and partly Government of Ghana funded).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme 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, public relations and security.

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

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

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

The number of staff delivering the sub-programme is twenty (20) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022 as at August	2023	2024	2025	2026
1. Town hall meeting and social accountability forums organised	No. of minutes prepared	2	1	3	3	3	3
2. General Assembly meetings organised	No. of general house meeting held/Minutes prepared	3	2	4	4	4	4
3. Procurement procedures complied with	Number of Entity Tender Committee meetings	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme 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 finances as contained in the Public Financial Management Act, 2016 (Act 921) and public finance management regulation 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by seven (7) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Quarterly Internal Audit Report prepared	Number of Audit reports prepared and submitted to PM.	4	2	4	4	4	4
Financial Reports prepared	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Revenue mobilised	% growth in actual IGF mobilised	2%	5%	10%	15%	17%	17%
Annual Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March

4. Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub- Programme Description

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

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

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

Under this, only one (1) staff with the help of a records officer will carry out the implementation of this sub-programme with main funding from DDF, DACF and Internally Generated Fund. The work of the human resource management is

challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022 as at August	2023	2024	2025	2026
Annual Staff appraisal	% of staff appraised	100%	100%	100%	100%	100%	100%
Administration & Human Resource information system updated/Managed (HRMIS)	Number of monthly updates submitted	12	6	12	12	12	12
Capacity building plan prepared	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	1	3	3	3	3
Validation of staff	Monthly validation completed (ESPV)	12	12	12	12	12	12

3. Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objectives

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- Data and information dissemination, coordination and Harmonization
- Training on methods and statistical concept

2. Budget Sub- Programme Description

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

Three (3) main units for the delivery is the Planning, statistics and Budget Units. The main sub-program operations include:

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

- Organizing stakeholder meetings, public forums and town hall meetings.
- Data collection, dissemination and harmonization as well as training on statistical concepts

Nine (9) officers will be responsible for delivering the sub-programme. This comprises of Five (5) Budget Analyst, Two (2) Planning Officers and two (2) statistics officers. The main funding source of this sub-programme is GoG, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022 as at August	2023	2024	2025	2026
Annual progress report prepared	Report submitted to RCC	15 th January	-	15 th January	15 th January	15 th January	15 th January
Composite Budget prepared	Budget Submitted to RCC	31 ST October	-	31 ST October	31 ST October	31 ST October	31 ST October
Budget Committee meetings held	No. of minutes/reports	4	2	4	4	4	4
Data collected	% increase on available data on rateable items	2%	2.5%	2.9%	5%	5%	10%

3. Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- Oversight responsibilities to Justice Delivery and legal services

2. Budget Sub- Programme Description

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

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

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

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

Challenges hindering the efforts of this sub-programme include no officially appointed legal officer/s, no office space for legal activities and keeping of files and

other related legal documents, increasing number of judgment debt and poor revenue performance due the assembly's inability to prosecute revenue defaulters.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022 as at August	2023	2024	2025	2026
contracts awarded	No. of contracts awarded	15	7	20	25	25	26

3. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<i>Internal Management of the organization</i>	<i>Acquisition of Movable and Immovable Assets</i>
Court expenses	
Printed materials and stationery	
Fuel for official vehicles	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objectives

- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub- Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-

Formal Department with funding from the GoG, Development partners and Assembly's Internally Generated Funds.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022 as at August	2023	2024	2025	2026
Educational infrastructure improved	Number of classroom blocks constructed	6	6	9	10	10	10
Knowledge in science, maths and ICT in Basic School improved	Number of participants in STMIE clinics	6	12	20	20	30	30
Performance in BECE improved	% of students who passed BECE	35%	33%	40%	45%	50%	50%
Quarterly DEOC meetings organized	Number of meetings organized	3	3	4	4	4	4

3. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Acquire and Supply 1,200 No. Dual Desk to some selected schools in the District
National celebration (independence day)	Constructed 1 No. District Health Administration Block at Bunkpurugu
Support for my first day at school	<i>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</i>
Support STME activities	Rehabilitation of 1no. old court block at Bunkpurugu
District education fund & Support GES to monitor basic schools to improve teaching & learning	Rehabilitation of 1 No. Teachers' Quarters at Kinkango Primary

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate with support from the Environmental Health Unit. The total staff strength of GHS is One Hundred and Eighty-Six (186). The Ghana Health Services is a Schedule II department, meaning it is not fully decentralized like the

Environment Health Unit. Funding for the delivery of this sub-programme comes from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022 as at August	2023	2024	2025	2026
Immunization and roll back malaria programme annually Organised	Number of households supplied with mosquito nets	1,200	1,500	2,000	3,000	3,000	3,000
Access to Health care delivery Improved	Number of health facilities constructed	2	2	3	3	3	3
Sensitization on HIV/AIDs awareness and stigmatization conducted	No. of sensitizations done	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with total staff strength of Four (4) with funds from GoG transfers (PWD Fund), DACF, development partners and Assembly's Internally

Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate staff, office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022 as at August	2023	2024	2025	2026
PWD assisted	Number of beneficiaries	40	50	70	90	100	100
Vulnerable persons supported	Number of LEAP beneficiaries paid	500	4,900	5,000	5,000	5,000	5,000
Capacity stakeholders enhanced of	Number of communities sensitized on self-help projects	5	5	15	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers and IGF of the Registry. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, no office space inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuance of births and deaths certificates improved	No. of days for issuance of the certificates	7	5	5	3	1	1
Issuance of Burial Permits	No. of burial permits issued to the public	50	95	120	150	200	200
Communities sensitized on the importance of births and death registry	No. of radio sensitizations	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Environmental Health Unit with total staff strength of One Nineteen (19). This is supported by GHS staff that is under Shedule II department. Funding for the

delivery of this sub-programme comes from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the district and beyond.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022 as at August	2023	2024	2025	2026
Environmental sanitation improved	Number of communities declared ODF	49	70	75	75	75	75
environmental sanitation improved	Number of food vendors tested and certified	100	90	120	150	200	200
environmental sanitation improved	Number communities sensitized	4	3	8	10	10	10
environmental sanitation improved	Number of clean up exercise organized	8	10	12	12	15	16

4. Budget Sub-Programme Standardized Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Major services delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub Programme is funded from the Central Government transfers that go to the benefit of the entire citizenry in the District. The sub-Programme is manned by the officers from the Regional Town and Country Planning who are currently faced

with the operational challenges that include inadequate staffing, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets sign posts mounted	10	15	20	25	25	25
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	2	3	3	3	3

3. Budget Sub-Programme Standardized Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub- Programme Description

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

The sub-program operations include:

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

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, Common Fund and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Two (2) staff members. Key challenges encountered in delivering this sub-programme include: inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022 as at August	2023	2024	2025	2026
Feeder roads maintained	Km's of feeder roads reshaped	3.5km	10km	25km	25km	28km	30km
Bridges constructed	Number of footbridges constructed	7	12	12	14	14	16
Security improved lights	Number of street lights maintained	50	55	60	70	80	99
Access to safe drinking water enhanced	Number of boreholes drilled & mechanized	2	2	10	10	10	15

3. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<i>Internal management of the organization</i>	<i>Acquisition of movable and immovable assets</i>
Maintenance and Repairs - Official Vehicles	Drilling and Installation of 15No. Handpump boreholes in selected communities
Fuel for official vehicles	Construction of Urinal at Bunkpurugu Market
Other Travel and Transportation	Construction of 1No. 6 Unit Lockable Stores with Electricity and Water at Bunkpurugu Market
Repairs of Residential Buildings	<i>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</i>
Repairs of Office Buildings	Rehabilitation of Assembly Office complex
Supervision and regulation of infrastructure development	Re-Roof and Rehabilitate Disaster affected Schools in the District
Property Valuation Expenses	Extend electricity to communities
	Rehabilitate Kwame Nkrumah Guest House at Nakpanduri
	Construction of Footbridge at Gbankoni, Jilik No.1 and Garijuar-Nakpanduri.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The sub-program operations include:

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022 as at August	2023	2024	2025	2026
Official vehicles maintained	No. of official vehicles maintained	4	3	6	7	8	8
Sensitization on roads safety issues	No. of sensitizations carried out	4	2	4	4	4	4
Roads safety improved	No. of road accidents decreased	120	50	50	49	45	45

4. Budget Sub-Programme Standardized Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District.

It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-program operations include:

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

- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by no permanent staff, inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022 as at August	2023	2024	2025	2026
Artisans trained	Number of persons trained	96	100	200	250	280	320
Legal registration of small businesses facilitated	Number of small businesses registered	10	12	30	40	50	55
Financial / Technical support to businesses provided	Number of beneficiary businesses	10	16	20	25	60	65

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	<i>Acquisition of movable and immovable assets</i>
Training of artisans and business groups	Procurement of small machines and equipment for business groups
Facilitate the registration of businesses	Procure and supply 50 No. Footballs and 20 No. sets of Jerseys
Financial support to businesses	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub- Programme Description

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

The sub-program operations include:

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staff particularly agricultural extension agents, late

arrival of inputs such as fertilizers and improved seeds, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022 as at August	2023	2024	2025	2026
1. Farmers trained on post-harvest storage measures	No. of Farmers trained	78	96	300	300	300	300
2. Farmer groups supported with inputs(Fertilizer, FAW chems & improved seeds)	No. of farmers supported with inputs	157	3,011	3,500	3,500	3,800	4,000
3. Vulnerable households supplied with free seedlings	No. of vulnerable households supported with free seedlings	310	215	450	450	500	500

4. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<i>Internal management of the organization</i>	<i>Acquisition of movable and immovable assets</i>
Monitoring/ sensitization	Procurement of spare parts for tractors and other official vehicles
Purchase of fuel and lubricants	Procurement of vehicles
Maintenance of official vehicles	Construction of 1No. Abattoir at Bunkp. Zango
<i>Production and acquisition of improved agricultural inputs</i>	<i>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</i>
Support the implementation of government flagship projects (PFJ, PERD, 1V1D)	Rehabilitation of 1 No 1 Unit abbatoir at Bunkpurugu zango
<i>Extension Services</i>	
Facilitate the implementation of GCAP, establishment of agro-processing centers & Train Farmer Networks	
Facilitate the implementation of GCAP, establishment of agro-processing centers & Train Farmer Networks	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Staff strength of Seven (7) from NADMO, Forestry, Game & Wildlife Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District and beyond.

BUDGET 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 offices with funding from GoG transfers and support from the Internally Generated Fund of the Assembly. The sub-programme benefits the entire citizenry within the District. Challenges facing the sub-programme include: inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	2	2	2	2	2	2
Capacity to manage and minimize disaster improved	Timely predictive early warning systems developed	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
Capacity to manage and minimize disaster improved annually	Number bush fire volunteers trained	15	18	50	50	50	50
Victims of disaster supported	Number of victims supplied with relief items	40	25	300	300	300	300

4. Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub- Programme Description

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

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

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

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

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			
		2021	2022 as at August	2023	2024	2025	2026
Re-afforestation undertaken	No. of seedlings and trees planted to combat climate change	14,300	14,750	15,010	15,020	15,030	15,050
Fire-fighting volunteers trained	Number of volunteers trained	8	12	20	30	30	32
Nursery & Afforestation Sites maintained	No. of Nursery & Afforestation Sites maintained	2	2	2	4	4	5

4. Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure Climate Change Materials	<i>Acquisition Of Movable And Immovable Asset</i>
Monitoring and supervision of climate change activities and projects	Procure Climate Change Materials
	Maintain 15 Ha degraded land with fruits trees (Mango/Cashew) at Kpentaung
	Rehabilitate 15 Ha degraded land with Cashew trees at Konchian Gberuk
	Establish Nursery & afforestation sites at Kauk
	Establish Nursery & afforestation sites at Kpemale

PART C: FINANCIAL INFORMATION

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	1,700,475		
130201 17.1 strengthen domestic resource mob.	11,848,338	77,306		
160201 Improve production efficiency and yield	0	420,197		
160502 4.4 Substantially incse numb of yuth & adults who have relevt skills	0	110,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	520,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	170,000		
300104 2.2 End malnutrition, no stunting and wasting	0	350,139		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	100,000		
360202 15.c Pursue livelihood opportunities	0	104,185		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	55,754		
390202 11.2 Improve transport and road safety	0	1,576,881		
410101 Deepen political and administrative decentralisation	0	315,500		
410201 Improve decentralised planning	0	95,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	750		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	750,000		
510303 17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-blding	0	56,468		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,734,721		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	20,000		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	360,000		
570102 6.1 Achieve univ. and equit access to water	0	542,901		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,092,665		
610102 5.1 End all forms of discrim. agst women and girls	0	143,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	221,928		
640101 Improve human capital development and management	0	330,468		
Grand Total ¢	11,848,338	11,848,338	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
344 02 00 001 34				
FINANCE, ,	11,848,338.45	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	1,000.00	0.00	0.00	0.00
1413001 Property Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Concession				
Sales of goods and services	49,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,000.00	0.00	0.00	0.00
1422158 River Sand	1,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	47,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	26,150.00	0.00	0.00	0.00
1423001 Markets Tolls	4,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	500.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	300.00	0.00	0.00	0.00
1423132 Contractors registration Fee	1,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	50.00	0.00	0.00	0.00
1423527 Tender Documents	4,500.00	0.00	0.00	0.00
1423618 Bidding Documents	500.00	0.00	0.00	0.00
1423698 Application & license Fees	300.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	500.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,600.00	0.00	0.00	0.00
1430015 Fines	1,600.00	0.00	0.00	0.00
<i>Output</i> 0005 Licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	32,750.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422011 Artisans	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	100.00	0.00	0.00	0.00
1422030 Entertainment Services	50.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422049 Fitters	200.00	0.00	0.00	0.00
1422051 Millers	100.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	300.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	100.00	0.00	0.00	0.00
1422153 Business Licence	20,000.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	200.00	0.00	0.00	0.00
Output 0006 Rent				
Property income [GFS]	6,500.00	0.00	0.00	0.00
1415011 Other Investment Income	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	5,000.00	0.00	0.00	0.00
Output 0007 Investment				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	45,000.00	0.00	0.00	0.00
1423532 Tractor Services	45,000.00	0.00	0.00	0.00
Output 0008 Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	4,054,086.05	0.00	0.00	0.00
1311005 CANADA	118,197.24	0.00	0.00	0.00
1311018 World Bank	3,910,888.81	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
From foreign governments(Current)	7,632,252.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,676,271.05	0.00	0.00	0.00
1331002 DACF - Assembly	3,236,928.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	61,306.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,203,747.35	0.00	0.00	0.00
Grand Total	11,848,338.45	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	0	0	0	11,848,338	11,865,343	6,979,206
Management and Administration	0	0	0	1,797,683	1,806,905	1,802,530
	0	0	0	910,923	919,903	920,032
	0	0	0	44,210	44,452	44,652
	0	0	0	20,000	20,000	20,200
	0	0	0	768,550	768,550	763,106
	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	4,339,006	4,343,856	2,999,735
	0	0	0	498,218	503,068	503,200
	0	0	0	43,000	43,000	43,430
	0	0	0	180,000	180,000	181,800
	0	0	0	911,000	911,000	576,710
	0	0	0	221,928	221,928	224,147
	0	0	0	25,000	25,000	25,250
	0	0	0	1,930,889	1,930,889	1,445,198
	0	0	0	528,971	528,971	0
Infrastructure Delivery and Management	0	0	0	3,731,392	3,731,981	1,247,481
	0	0	0	82,130	82,719	82,951
	0	0	0	49,790	49,790	27,270
	0	0	0	220,000	220,000	101,000
	0	0	0	994,696	994,696	470,660
	0	0	0	680,000	680,000	484,800
	0	0	0	1,030,000	1,030,000	80,800
	0	0	0	674,776	674,776	0
Economic Development	0	0	0	1,404,503	1,406,846	610,548
	0	0	0	246,306	248,649	248,769
	0	0	0	25,000	25,000	25,250
	0	0	0	265,000	265,000	217,150
	0	0	0	118,197	118,197	119,379
	0	0	0	750,000	750,000	0
Environmental and Sanitation Management	0	0	0	575,754	575,754	318,912
	0	0	0	55,754	55,754	56,312
	0	0	0	320,000	320,000	262,600
	0	0	0	200,000	200,000	0
Grand Total	0	0	0	11,848,338	11,865,343	6,979,206

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	0	0	0	11,848,338	11,865,343	6,979,206
Management and Administration	0	0	0	1,797,683	1,806,905	1,802,530
SP1.1: General Administration	0	0	0	1,132,117	1,140,276	1,130,309
21 Compensation of employees [GFS]	0	0	0	815,867	824,026	824,026
211 Wages and salaries [GFS]	0	0	0	815,867	824,026	824,026
21110 Established Position	0	0	0	815,867	824,026	824,026
22 Use of goods and services	0	0	0	271,300	271,300	274,013
221 Use of goods and services	0	0	0	271,300	271,300	274,013
22101 Materials - Office Supplies	0	0	0	79,500	79,500	80,295
22102 Utilities	0	0	0	104,000	104,000	105,040
22105 Travel - Transport	0	0	0	50,500	50,500	51,005
22107 Training - Seminars - Conferences	0	0	0	30,300	30,300	30,603
22113	0	0	0	7,000	7,000	7,070
27 Social benefits [GFS]	0	0	0	200	200	202
273 Employer social benefits	0	0	0	200	200	202
27311 Employer Social Benefits - Cash	0	0	0	200	200	202
28 Other expense	0	0	0	31,750	31,750	32,068
282 Miscellaneous other expense	0	0	0	31,750	31,750	32,068
28210 General Expenses	0	0	0	31,750	31,750	32,068
31 Non Financial Assets	0	0	0	13,000	13,000	0
311 Fixed assets	0	0	0	13,000	13,000	0
31122 Other machinery and equipment	0	0	0	13,000	13,000	0
SP1.2: Finance and Revenue Mobilization	0	0	0	77,306	77,306	78,079
22 Use of goods and services	0	0	0	77,306	77,306	78,079
221 Use of goods and services	0	0	0	77,306	77,306	78,079
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22108 Consulting Services	0	0	0	38,000	38,000	38,380
22111 Other Charges - Fees	0	0	0	4,306	4,306	4,349
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	207,387	207,946	209,461
21 Compensation of employees [GFS]	0	0	0	55,919	56,478	56,478
211 Wages and salaries [GFS]	0	0	0	55,919	56,478	56,478
21110 Established Position	0	0	0	51,919	52,438	52,438
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	141,468	141,468	142,883
221 Use of goods and services	0	0	0	141,468	141,468	142,883
22105 Travel - Transport	0	0	0	54,000	54,000	54,540
22107 Training - Seminars - Conferences	0	0	0	87,468	87,468	88,343
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	380,873	381,377	384,682

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	50,405	50,909	50,909
211 Wages and salaries [GFS]	0	0	0	48,081	48,562	48,562
21110 Established Position	0	0	0	30,201	30,503	30,503
21111 Wages and salaries in cash [GFS]	0	0	0	17,880	18,059	18,059
212 Social contributions [GFS]	0	0	0	2,324	2,348	2,348
21210 Actual social contributions [GFS]	0	0	0	2,324	2,348	2,348
22 Use of goods and services	0	0	0	330,468	330,468	333,773
221 Use of goods and services	0	0	0	330,468	330,468	333,773
22101 Materials - Office Supplies	0	0	0	30,500	30,500	30,805
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	50,968	50,968	51,478
22107 Training - Seminars - Conferences	0	0	0	209,000	209,000	211,090
Social Services Delivery	0	0	0	4,339,006	4,343,856	2,999,735
SP2.1 Education, youth & Sports Services	0	0	0	2,844,721	2,844,721	1,504,900
22 Use of goods and services	0	0	0	195,000	195,000	196,950
221 Use of goods and services	0	0	0	195,000	195,000	196,950
22101 Materials - Office Supplies	0	0	0	95,000	95,000	95,950
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	2,609,721	2,609,721	1,267,550
311 Fixed assets	0	0	0	2,609,721	2,609,721	1,267,550
31111 Dwellings	0	0	0	70,000	70,000	0
31112 Nonresidential buildings	0	0	0	1,969,721	1,969,721	1,196,850
31131 Infrastructure Assets	0	0	0	570,000	570,000	70,700
SP2.2 Public Health Services and Management	0	0	0	370,139	370,139	359,448
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	350,139	350,139	339,248
311 Fixed assets	0	0	0	350,139	350,139	339,248
31112 Nonresidential buildings	0	0	0	14,250	14,250	0
31113 Other structures	0	0	0	335,889	335,889	339,248
SP2.3 Social Welfare and Community Development	0	0	0	618,542	620,036	624,727
21 Compensation of employees [GFS]	0	0	0	149,429	150,923	150,923
211 Wages and salaries [GFS]	0	0	0	149,429	150,923	150,923
21110 Established Position	0	0	0	149,429	150,923	150,923

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	253,185	253,185	255,717
221 Use of goods and services	0	0	0	253,185	253,185	255,717
22101 Materials - Office Supplies	0	0	0	4,800	4,800	4,848
22105 Travel - Transport	0	0	0	23,500	23,500	23,735
22107 Training - Seminars - Conferences	0	0	0	224,885	224,885	227,134
28 Other expense	0	0	0	215,928	215,928	218,087
282 Miscellaneous other expense	0	0	0	215,928	215,928	218,087
28210 General Expenses	0	0	0	215,928	215,928	218,087
SP2.5 Environmental Health and Sanitation Services	0	0	0	505,604	508,960	510,660
21 Compensation of employees [GFS]	0	0	0	335,604	338,960	338,960
211 Wages and salaries [GFS]	0	0	0	335,604	338,960	338,960
21110 Established Position	0	0	0	335,604	338,960	338,960
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22102 Utilities	0	0	0	80,000	80,000	80,800
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	3,731,392	3,731,981	1,247,481
SP3.1 Physical and Spatial Planning Development	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	45,000	45,000	45,450
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,631,392	3,631,981	1,146,481
21 Compensation of employees [GFS]	0	0	0	58,945	59,534	59,534
211 Wages and salaries [GFS]	0	0	0	58,945	59,534	59,534
21110 Established Position	0	0	0	58,945	59,534	59,534
22 Use of goods and services	0	0	0	436,185	436,185	440,547
221 Use of goods and services	0	0	0	436,185	436,185	440,547
22101 Materials - Office Supplies	0	0	0	6,185	6,185	6,247
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	256,000	256,000	258,560
22106 Repairs - Maintenance	0	0	0	126,000	126,000	127,260
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	3,136,262	3,136,262	646,400
311 Fixed assets	0	0	0	3,136,262	3,136,262	646,400
31111 Dwellings	0	0	0	334,000	334,000	0
31112 Nonresidential buildings	0	0	0	100,000	100,000	10,100
31113 Other structures	0	0	0	1,656,571	1,656,571	363,600
31131 Infrastructure Assets	0	0	0	1,045,691	1,045,691	272,700

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	1,404,503	1,406,846	610,548
SP4.1 Trade, Tourism and Industrial Development	0	0	0	750,000	750,000	0
31 Non Financial Assets	0	0	0	750,000	750,000	0
311 Fixed assets	0	0	0	750,000	750,000	0
31113 Other structures	0	0	0	750,000	750,000	0
SP4.2 Agricultural Services and Management	0	0	0	654,503	656,846	610,548
21 Compensation of employees [GFS]	0	0	0	234,306	236,649	236,649
211 Wages and salaries [GFS]	0	0	0	234,306	236,649	236,649
21110 Established Position	0	0	0	234,306	236,649	236,649
22 Use of goods and services	0	0	0	330,197	330,197	333,499
221 Use of goods and services	0	0	0	330,197	330,197	333,499
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	78,000	78,000	78,780
22107 Training - Seminars - Conferences	0	0	0	116,197	116,197	117,359
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	50,000	50,000	0
311 Fixed assets	0	0	0	50,000	50,000	0
31112 Nonresidential buildings	0	0	0	50,000	50,000	0
Environmental and Sanitation Management	0	0	0	575,754	575,754	318,912
SP5.1 Disaster Prevention and Management	0	0	0	55,754	55,754	56,312
22 Use of goods and services	0	0	0	35,754	35,754	36,112
221 Use of goods and services	0	0	0	35,754	35,754	36,112
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	29,754	29,754	30,052
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation and Management	0	0	0	520,000	520,000	262,600
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	500,000	500,000	242,400
311 Fixed assets	0	0	0	500,000	500,000	242,400
31131 Infrastructure Assets	0	0	0	500,000	500,000	242,400
Grand Total	0	0	0	11,848,338	11,865,343	6,979,206

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bunkpurugu/Yunyoo District - Bunkpurugu	1,676,271	2,114,610	1,361,696	5,152,577	24,204	105,006	32,790	162,000	0	0	0	297,197	6,014,636	6,311,833	11,848,338
Management and Administration	897,987	788,486	13,000	1,699,473	24,204	20,006	0	44,210	0	0	0	54,000	0	54,000	1,797,683
CENTRAL ADMINISTRATION	815,867	388,550	13,000	1,217,417	24,204	9,700	0	33,904	0	0	0	0	0	0	1,251,322
Administration (Assembly Office)	815,867	388,550	13,000	1,217,417	24,204	9,700	0	33,904	0	0	0	0	0	0	1,251,322
FINANCE	0	67,000	0	67,000	0	10,306	0	10,306	0	0	0	0	0	0	77,306
	0	67,000	0	67,000	0	10,306	0	10,306	0	0	0	0	0	0	77,306
Human Resource	30,201	276,468	0	306,669	0	0	0	0	0	0	0	54,000	0	54,000	360,669
Human Resource	30,201	276,468	0	306,669	0	0	0	0	0	0	0	54,000	0	54,000	360,669
Statistics	51,919	56,468	0	108,387	0	0	0	0	0	0	0	0	0	0	108,387
Statistics	51,919	56,468	0	108,387	0	0	0	0	0	0	0	0	0	0	108,387
Social Services Delivery	485,033	604,185	500,000	1,589,218	0	43,000	0	43,000	0	0	0	25,000	2,459,860	2,484,860	4,339,006
EDUCATION YOUTH AND SPORTS	0	235,000	410,000	645,000	0	0	0	0	0	0	0	0	2,199,721	2,199,721	2,844,721
Education	0	125,000	410,000	535,000	0	0	0	0	0	0	0	0	2,199,721	2,199,721	2,734,721
Sports	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Youth	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
HEALTH	335,604	190,000	90,000	615,604	0	0	0	0	0	0	0	0	260,139	260,139	875,743
Office of District Medical Officer of Health	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Environmental Health Unit	335,604	170,000	0	505,604	0	0	0	0	0	0	0	0	0	0	505,604
Hospital services	0	0	90,000	90,000	0	0	0	0	0	0	0	0	260,139	260,139	350,139
Social Welfare & Community Development	149,429	179,185	0	328,614	0	43,000	0	43,000	0	0	0	25,000	0	25,000	618,542
Office of Departmental Head	149,429	179,185	0	328,614	0	43,000	0	43,000	0	0	0	25,000	0	25,000	618,542
Infrastructure Delivery and Management	58,945	439,185	798,696	1,296,826	0	17,000	32,790	49,790	0	0	0	80,000	2,304,776	2,384,776	3,731,392
Physical Planning	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Office of Departmental Head	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000
Town and Country Planning	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Works	58,945	339,185	798,696	1,196,826	0	17,000	32,790	49,790	0	0	0	80,000	2,304,776	2,384,776	3,631,392
Office of Departmental Head	58,945	0	0	58,945	0	0	0	0	0	0	0	0	0	0	58,945

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Public Works	0	326,000	455,000	781,000	0	17,000	32,790	49,790	0	0	0	0	261,875	261,875	1,092,665	
Water	0	0	170,000	170,000	0	0	0	0	0	0	0	0	732,901	732,901	902,901	
Feeder Roads	0	13,185	173,696	186,881	0	0	0	0	0	0	0	80,000	1,310,000	1,390,000	1,576,881	
Economic Development	234,306	227,000	50,000	511,306	0	25,000	0	25,000	0	0	0	118,197	750,000	868,197	1,404,503	
Agriculture	234,306	227,000	50,000	511,306	0	25,000	0	25,000	0	0	0	118,197	0	118,197	654,503	
	234,306	227,000	50,000	511,306	0	25,000	0	25,000	0	0	0	118,197	0	118,197	654,503	
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	750,000	750,000	750,000	
Trade	0	0	0	0	0	0	0	0	0	0	0	0	750,000	750,000	750,000	
Environmental and Sanitation Management	0	55,754	0	55,754	0	0	0	0	0	0	0	20,000	500,000	520,000	575,754	
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	20,000	500,000	520,000	520,000	
	0	0	0	0	0	0	0	0	0	0	0	20,000	500,000	520,000	520,000	
Disaster Prevention	0	55,754	0	55,754	0	0	0	0	0	0	0	0	0	0	55,754	
	0	55,754	0	55,754	0	0	0	0	0	0	0	0	0	0	55,754	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	815,867
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTATION Administration (Assembly Office) North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Compensation of employees [GFS]							815,867
Objective	000000	Compensation of Employees					815,867
Program	91001	Management and Administration					815,867
Sub-Program	91001001	SP1.1: General Administration					815,867
Operation	000000		0.0	0.0	0.0		815,867
Wages and salaries [GFS]							815,867
	2111001	Established Post					815,867

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			33,904
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTATION Administration (Assembly Office) North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Compensation of employees [GFS]						24,204
Objective	000000	Compensation of Employees				24,204
Program	91001	Management and Administration				24,204
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				4,000
Operation	000000		0.0	0.0	0.0	4,000
Wages and salaries [GFS]						4,000
	2111243	Transfer Grants				4,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,204
Operation	000000		0.0	0.0	0.0	20,204
Wages and salaries [GFS]						17,880
	2111102	Monthly paid and casual labour				17,880
Social contributions [GFS]						2,324
	2121001	13 Percent SSF Contribution				2,324
Use of goods and services						8,500
Objective	410101	Deepen political and administrative decentralisation				8,500
Program	91001	Management and Administration				8,500
Sub-Program	91001001	SP1.1: General Administration				8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,500
Use of goods and services						6,500
	2210201	Electricity charges				1,000
	2210202	Water				500
	2210203	Telecommunications				500
	2210204	Postal Charges				2,000
	2210502	Maintenance and Repairs - Official Vehicles				1,000
	2210511	Local travel cost				500
	2210513	Local Hotel Accommodation				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
Social benefits [GFS]						200
Objective	410101	Deepen political and administrative decentralisation				200
Program	91001	Management and Administration				200
Sub-Program	91001001	SP1.1: General Administration				200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200
Employer social benefits						200
	2731101	Workman compensation				200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Other expense	1,000
Objective	410101	Deepen political and administrative decentralisation					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001001	SP1.1: General Administration					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	1,000
Miscellaneous other expense							1,000
2821009 Donations							1,000

Amount (GHC)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTRATION Administration (Assembly Office) North East			
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu			

						Use of goods and services	20,000
Objective	410201	Improve decentralised planning					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				381,550
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTRATION Administration (Assembly Office) North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					

Use of goods and services 327,800

Objective	410101	Deepen political and administrative decentralisation					262,800
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Program	91001	Management and Administration					262,800
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Sub-Program	91001001	SP1.1: General Administration					262,800
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		97,000
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Use of goods and services 97,000

2210113	Feeding Cost						55,000
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2210511	Local travel cost						30,000
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2210709	Seminars/Conferences/Workshops - Domestic						5,000
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2211304	Insurance of Vehicles						7,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		32,500
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Use of goods and services 32,500

2210101	Printed Material and Stationery						8,000
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2210102	Office Facilities, Supplies and Accessories						1,500
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2210119	Household Items						10,000
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2210120	Purchase of Petty Tools/Implements						5,000
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2210709	Seminars/Conferences/Workshops - Domestic						3,000
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2210711	Public Education and Sensitization						5,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		10,000
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Use of goods and services 10,000

2210513	Local Hotel Accommodation						10,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		7,300
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Use of goods and services 7,300

2210709	Seminars/Conferences/Workshops - Domestic						7,300
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Operation	910806	910806 - Security management	1.0	1.0	1.0		116,000
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Use of goods and services 116,000

2210206	Armed Guard and Security						100,000
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2210511	Local travel cost						8,000
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2210709	Seminars/Conferences/Workshops - Domestic						8,000
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Objective	410201	Improve decentralised planning					65,000
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Program	91001	Management and Administration					65,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					65,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		65,000
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Use of goods and services 65,000

2210511	Local travel cost						10,000
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2210709	Seminars/Conferences/Workshops - Domestic						35,000
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2210711	Public Education and Sensitization						20,000
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Other expense 40,750

Objective	410101	Deepen political and administrative decentralisation					30,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0			30,000
		Miscellaneous other expense							30,000
		2821009 Donations							30,000
Objective	410201	Improve decentralised planning							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							10,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0			10,000
		Miscellaneous other expense							10,000
		2821010 Contributions							10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							750
Program	91001	Management and Administration							750
Sub-Program	91001001	SP1.1: General Administration							750
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0			750
		Miscellaneous other expense							750
		2821010 Contributions							750
Non Financial Assets									13,000
Objective	410101	Deepen political and administrative decentralisation							13,000
Program	91001	Management and Administration							13,000
Sub-Program	91001001	SP1.1: General Administration							13,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			13,000
		Fixed assets							13,000
		3112206 Plant and Machinery							13,000
Total Cost Centre									1,251,322

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3440200001	Bunkpurugu/Yunyoo District - Bunkpurugu FINANCE North East			
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu			

			Use of goods and services			10,306
Objective	130201	17.1 strengthen domestic resource mob.				10,306
Program	91001	Management and Administration				10,306
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,306
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	306
Use of goods and services						306
2211101 Bank Charges						306
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210122 Value Books						3,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210806 Local Consultants Commission (Individuals)						5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3440200001	Bunkpurugu/Yunyoo District - Bunkpurugu FINANCE North East			
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu			

			Use of goods and services			67,000
Objective	130201	17.1 strengthen domestic resource mob.				67,000
Program	91001	Management and Administration				67,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				67,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	27,000
Use of goods and services						27,000
2210511 Local travel cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210802 External Consultants Fees						3,000
2211101 Bank Charges						4,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						5,000
2210803 Other Consultancy Expenses						30,000
			Total Cost Centre			77,306

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			70,000
Function Code	70980	Education n.e.c				
Organisation	3440302000	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Education				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Non Financial Assets						70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
Fixed assets						70,000
	3113108	Furniture and Fittings				70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				465,000
Function Code	70980	Education n.e.c					
Organisation	3440302000	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Education					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							85,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					85,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		85,000
Use of goods and services							85,000
2210103 Refreshment Items							45,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
Non Financial Assets							340,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					340,000
Program	91006	Social Services Delivery					340,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					340,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		340,000
Fixed assets							340,000
3111103 Bungalows/Flats							70,000
3111205 School Buildings							150,000
3111253 WIP - Health Centres							120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,685,000
Function Code	70980	Education n.e.c					
Organisation	3440302000	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Education					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Non Financial Assets							1,685,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,685,000
Program	91006	Social Services Delivery					1,685,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,685,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000	
Fixed assets							500,000
3111256 WIP - School Buildings							500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,185,000	
Fixed assets							1,185,000
3111256 WIP - School Buildings							1,185,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				514,721
Function Code	70980	Education n.e.c					
Organisation	3440302000	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Education					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Non Financial Assets							514,721
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					514,721
Program	91006	Social Services Delivery					514,721
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					514,721
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	514,721	
Fixed assets							514,721
3111256 WIP - School Buildings							14,721
3113108 Furniture and Fittings							500,000
Total Cost Centre							2,734,721

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	50,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	3440303001	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Sports North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services						50,000	
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910403	910403 - Development of youth, sports and culture			1.0 1.0 1.0	50,000	
Use of goods and services						50,000	
2210118 Sports, Recreational and Cultural Materials						50,000	
Total Cost Centre						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	60,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	3440304001	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Youth North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services						60,000	
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	60,000
Use of goods and services						60,000	
2210511 Local travel cost						60,000	
Total Cost Centre						60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	20,000
Function Code	70721	General Medical services (IS)					
Organisation	3440401001	Bunkpurugu/Yunyoo District - Bunkpurugu HEALTH Office of District Medical Officer of Health North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							17,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					17,000
Program	91006	Social Services Delivery					17,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					17,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	17,000
Use of goods and services							17,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
2210711 Public Education and Sensitization							5,000
Other expense							3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	3,000
Miscellaneous other expense							3,000
2821009 Donations							3,000
Total Cost Centre							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				335,604
Function Code	70740	Public health services					
Organisation	3440402001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Environmental Health Unit_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Compensation of employees [GFS]							335,604
Objective	000000	Compensation of Employees					335,604
Program	91006	Social Services Delivery					335,604
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					335,604
Operation	000000		0.0	0.0	0.0	335,604	
Wages and salaries [GFS]							335,604
2111001 Established Post							335,604
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				170,000
Function Code	70740	Public health services					
Organisation	3440402001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Environmental Health Unit_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							170,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					170,000
Program	91006	Social Services Delivery					170,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					170,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	170,000	
Use of goods and services							170,000
2210205 Sanitation Charges							80,000
2210301 Cleaning Materials							20,000
2210409 Rental of Plant and Equipment							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							505,604

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		90,000
Function Code	70731	General hospital services (IS)			
Organisation	3440403001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Hospital services_North East			
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu			

Non Financial Assets 90,000

Objective	300104	2.2 End malnutrition, no stunting and wasting				90,000
Program	91006	Social Services Delivery				90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000

Fixed assets						90,000
3111303	Toilets					90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		245,889
Function Code	70731	General hospital services (IS)			
Organisation	3440403001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Hospital services_North East			
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu			

Non Financial Assets 245,889

Objective	300104	2.2 End malnutrition, no stunting and wasting				245,889
Program	91006	Social Services Delivery				245,889
Sub-Program	91006002	SP2.2 Public Health Services and Management				245,889
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	245,889

Fixed assets						245,889
3111303	Toilets					245,889

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		14,250
Function Code	70731	General hospital services (IS)			
Organisation	3440403001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Hospital services_North East			
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu			

Non Financial Assets 14,250

Objective	300104	2.2 End malnutrition, no stunting and wasting				14,250
Program	91006	Social Services Delivery				14,250
Sub-Program	91006002	SP2.2 Public Health Services and Management				14,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	14,250

Fixed assets						14,250
3111253	WIP - Health Centres					14,250

Total Cost Centre 350,139

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	246,306
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu Agriculture North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Compensation of employees [GFS]	234,306
Objective	000000	Compensation of Employees		234,306
Program	91008	Economic Development		234,306
Sub-Program	91008002	SP4.2 Agricultural Services and Management		234,306
Operation	000000		0.0 0.0 0.0	234,306

Wages and salaries [GFS]			234,306
2111001	Established Post		234,306

			Use of goods and services	12,000
Objective	160201	Improve production efficiency and yield		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210503	Fuel and Lubricants - Official Vehicles		7,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	25,000
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu Agriculture North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	25,000
Objective	160201	Improve production efficiency and yield		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000

Use of goods and services			14,000	
2210201	Electricity charges		3,000	
2210203	Telecommunications		3,000	
2210709	Seminars/Conferences/Workshops - Domestic		8,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	11,000

Use of goods and services			11,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210503	Fuel and Lubricants - Official Vehicles		1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			265,000
Function Code	70421	Agriculture cs				
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu Agriculture North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						175,000
Objective	160201	Improve production efficiency and yield				175,000
Program	91008	Economic Development				175,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				175,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210902 Official Celebrations						100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210120 Purchase of Petty Tools/Implements						30,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Other expense						40,000
Objective	160201	Improve production efficiency and yield				40,000
Program	91008	Economic Development				40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821021 Grants to Households						40,000
Non Financial Assets						50,000
Objective	160201	Improve production efficiency and yield				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111257 WIP - Slaughter House						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132					Total By Fund Source	118,197	
Function Code	70421	Agriculture cs						
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu Agriculture North East						
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu						
Use of goods and services							118,197	
Objective	160201	Improve production efficiency and yield					118,197	
Program	91008	Economic Development					118,197	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,197	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	69,097
Use of goods and services							69,097	
2210502 Maintenance and Repairs - Official Vehicles							10,000	
2210509 Other Travel and Transportation							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
2210710 Staff Development							2,097	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							20,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	9,100
Use of goods and services							9,100	
2210709 Seminars/Conferences/Workshops - Domestic							9,100	
Total Cost Centre							654,503	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	10,000	
Organisation	3440701001	Bunkpurugu/Yunyoo District - Bunkpurugu Physical Planning Office of Departmental Head North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

			Use of goods and services		10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0
Use of goods and services					10,000
2210511 Local travel cost					7,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	45,000	
Organisation	3440701001	Bunkpurugu/Yunyoo District - Bunkpurugu Physical Planning Office of Departmental Head North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

			Use of goods and services		45,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			45,000
Program	91007	Infrastructure Delivery and Management			45,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			45,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0
Use of goods and services					45,000
2210709 Seminars/Conferences/Workshops - Domestic					15,000
2210803 Other Consultancy Expenses					30,000

Total Cost Centre **55,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	45,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3440702001	Bunkpurugu/Yunyoo District - Bunkpurugu Physical Planning Town and Country Planning North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							45,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					45,000
Program	91007	Infrastructure Delivery and Management					45,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					45,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	45,000
Use of goods and services							45,000
2210908 Property Valuation Expenses							45,000
Total Cost Centre							45,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70620	Community Development						162,614
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu Social Welfare & Community Development Office of Departmental Head North East						
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu						

								Compensation of employees [GFS]	149,429
Objective	000000	Compensation of Employees						149,429	
Program	91006	Social Services Delivery						149,429	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						149,429	
Operation	000000				0.0	0.0	0.0	149,429	

Wages and salaries [GFS]								149,429
2111001 Established Post								149,429

								Use of goods and services	13,185
Objective	360202	15.c Pursue livelihood opportunities						13,185	
Program	91006	Social Services Delivery						13,185	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						13,185	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	13,185	

Use of goods and services								13,185
2210102 Office Facilities, Supplies and Accessories								4,800
2210511 Local travel cost								4,000
2210709 Seminars/Conferences/Workshops - Domestic								4,385

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					43,000
Function Code	70620	Community Development						
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu Social Welfare & Community Development Office of Departmental Head North East						
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu						

Use of goods and services								29,000
Objective	360202	15.c Pursue livelihood opportunities						19,000
Program	91006	Social Services Delivery						19,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						19,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			19,000

Use of goods and services								19,000
2210513 Local Hotel Accommodation								4,000
2210709 Seminars/Conferences/Workshops - Domestic								15,000

Objective	610102	5.1 End all forms of discrim. agst women and girls						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			10,000

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

Other expense								14,000
Objective	360202	15.c Pursue livelihood opportunities						6,000
Program	91006	Social Services Delivery						6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			6,000

Miscellaneous other expense								6,000
2821009 Donations								6,000

Objective	610102	5.1 End all forms of discrim. agst women and girls						8,000
Program	91006	Social Services Delivery						8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						8,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			8,000

Miscellaneous other expense								8,000
2821009 Donations								8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70620	Community Development						166,000
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu Social Welfare & Community Development Office of Departmental Head North East						
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu						

Use of goods and services								146,000
Objective	360202	15.c Pursue livelihood opportunities						66,000
Program	91006	Social Services Delivery						66,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						66,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		66,000

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

Objective	610102	5.1 End all forms of discrim. agst women and girls						80,000
Program	91006	Social Services Delivery						80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						80,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0		80,000

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

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

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				221,928
Function Code	70620	Community Development					
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu Social Welfare & Community Development Office of Departmental Head North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							40,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							181,928
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					181,928
Program	91006	Social Services Delivery					181,928
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					181,928
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		181,928
Miscellaneous other expense							181,928
2821009 Donations							10,928
2821019 Scholarship and Bursaries							21,000
2821021 Grants to Households							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				25,000
Function Code	70620	Community Development					
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu Social Welfare & Community Development Office of Departmental Head North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							25,000
Objective	610102	5.1 End all forms of discrim. agst women and girls					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210511 Local travel cost							5,500
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							9,500
Total Cost Centre							618,542

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		Total By Fund Source	320,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3440900001	Bunkpurugu/Yunyoo District - Bunkpurugu Natural Resource Conservation North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Use of goods and services	20,000	
Objective	200201	15.2 Promote impl. of forests, halt deforestation			20,000	
Program	91009	Environmental and Sanitation Management			20,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			20,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210511 Local travel cost					20,000	

				Non Financial Assets	300,000	
Objective	200201	15.2 Promote impl. of forests, halt deforestation			300,000	
Program	91009	Environmental and Sanitation Management			300,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
Fixed assets					300,000	
3113103 Landscaping and Gardening					300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	200,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3440900001	Bunkpurugu/Yunyoo District - Bunkpurugu Natural Resource Conservation North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	200,000	
Objective	200201	15.2 Promote impl. of forests, halt deforestation			200,000	
Program	91009	Environmental and Sanitation Management			200,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3113103 Landscaping and Gardening					200,000	

				Total Cost Centre	520,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	58,945
Function Code	70610	Housing development					
Organisation	3441001001	Bunkpurugu/Yunyoo District - Bunkpurugu Works Office of Departmental Head North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Compensation of employees [GFS]						58,945	
Objective	000000	Compensation of Employees					58,945
Program	91007	Infrastructure Delivery and Management					58,945
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					58,945
Operation	000000		0.0	0.0	0.0	58,945	
Wages and salaries [GFS]						58,945	
	2111001	Established Post					58,945
Total Cost Centre						58,945	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	49,790
Function Code	70610	Housing development					
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu Works Public Works North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							17,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					17,000
Program	91007	Infrastructure Delivery and Management					17,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	9,000
Use of goods and services							9,000
2210201 Electricity charges							6,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	8,000
Use of goods and services							8,000
2210511 Local travel cost							4,000
2210711 Public Education and Sensitization							4,000
Non Financial Assets							32,790
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					32,790
Program	91007	Infrastructure Delivery and Management					32,790
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					32,790
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	22,790
Fixed assets							22,790
3111304 Markets							10,000
3111301 Electrical Networks							12,790
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	10,000
Fixed assets							10,000
3111205 School Buildings							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70610	Housing development				
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu Works Public Works North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Non Financial Assets						100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3113101 Electrical Networks						100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				681,000
Function Code	70610	Housing development					
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu Works Public Works North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					

Use of goods and services							326,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					326,000
Program	91007	Infrastructure Delivery and Management					326,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					326,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		326,000

Use of goods and services							326,000
	2210101	Printed Material and Stationery					5,000
	2210502	Maintenance and Repairs - Official Vehicles					40,000
	2210503	Fuel and Lubricants - Official Vehicles					100,000
	2210509	Other Travel and Transportation					20,000
	2210602	Repairs of Residential Buildings					70,000
	2210603	Repairs of Office Buildings					50,000
	2210606	Maintenance of General Equipment					6,000
	2211202	Refurbishment Contingency					35,000

Non Financial Assets							355,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					355,000
Program	91007	Infrastructure Delivery and Management					355,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					355,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000

Fixed assets							120,000
	3111204	Office Buildings					50,000
	3111306	Bridges					40,000
	3113101	Electrical Networks					30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		235,000

Fixed assets							235,000
	3111103	Bungalows/Flats					195,000
	3111255	WIP - Office Buildings					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				Total By Fund Source	261,875
Function Code	70610	Housing development				
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu Works Public Works North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Non Financial Assets						261,875
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				261,875
Program	91007	Infrastructure Delivery and Management				261,875
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				261,875
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	261,875
Fixed assets						261,875
	3111354	WIP - Markets				261,875
Total Cost Centre						1,092,665

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	120,000
Function Code	70630	Water supply		
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu Works Water North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

Non Financial Assets 120,000

Objective	570102	6.1 Achieve univ. and equit access to water			120,000	
Program	91007	Infrastructure Delivery and Management			120,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000

Fixed assets					120,000
3113110	Water Systems				120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000	
Function Code	70630	Water supply			
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu Works Water North East			
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu			

Non Financial Assets 50,000

Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.				40,000
Program	91007	Infrastructure Delivery and Management				40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000

Fixed assets					40,000
3113110	Water Systems				40,000

Objective	570102	6.1 Achieve univ. and equit access to water				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000

Fixed assets					10,000
3113110	Water Systems				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		Total By Fund Source				320,000
Function Code	70630	Water supply					
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu Works Water North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Non Financial Assets							320,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					320,000
Program	91007	Infrastructure Delivery and Management					320,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					320,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		320,000
Fixed assets							320,000
3113110 Water Systems							320,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				412,901
Function Code	70630	Water supply					
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu Works Water North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Non Financial Assets							412,901
Objective	570102	6.1 Achieve univ. and equit access to water					412,901
Program	91007	Infrastructure Delivery and Management					412,901
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					412,901
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		412,901
Fixed assets							412,901
3113110 Water Systems							412,901
Total Cost Centre							902,901

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	13,185
Function Code	70451	Road transport		
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu Works Feeder Roads North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Use of goods and services	13,185	
Objective	390202	11.2 Improve transport and road safety			13,185	
Program	91007	Infrastructure Delivery and Management			13,185	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			13,185	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,185
Use of goods and services					1,185	
2210102 Office Facilities, Supplies and Accessories					1,185	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210511 Local travel cost					12,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	173,696
Function Code	70451	Road transport		
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu Works Feeder Roads North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	173,696	
Objective	390202	11.2 Improve transport and road safety			173,696	
Program	91007	Infrastructure Delivery and Management			173,696	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			173,696	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	173,696
Fixed assets					173,696	
3111103 Bungalows/Flats					139,000	
3111308 Feeder Roads					34,696	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				360,000
Function Code	70451	Road transport					
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu Works Feeder Roads North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Non Financial Assets							360,000
Objective	390202	11.2 Improve transport and road safety					360,000
Program	91007	Infrastructure Delivery and Management					360,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					360,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	360,000	
Fixed assets							360,000
3111308 Feeder Roads							360,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,030,000
Function Code	70451	Road transport					
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu Works Feeder Roads North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							80,000
Objective	390202	11.2 Improve transport and road safety					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210511 Local travel cost							80,000
Non Financial Assets							950,000
Objective	390202	11.2 Improve transport and road safety					950,000
Program	91007	Infrastructure Delivery and Management					950,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000	
Fixed assets							600,000
3111308 Feeder Roads							600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000	
Fixed assets							350,000
3111308 Feeder Roads							350,000
Total Cost Centre							1,576,881

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			750,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3441102001	Bunkpurugu/Yunyoo District - Bunkpurugu Trade, Industry and Tourism Trade North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Non Financial Assets						750,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs				750,000
Program	91008	Economic Development				750,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	750,000
Fixed assets						750,000
3111354 WIP - Markets						750,000
<i>Total Cost Centre</i>						750,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	55,754
Function Code	70360	Public order and safety n.e.c					
Organisation	3441500001	Bunkpurugu/Yunyoo District - Bunkpurugu Disaster Prevention North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							35,754
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					35,754
Program	91009	Environmental and Sanitation Management					35,754
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					35,754
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	35,754
Use of goods and services							35,754
2210102 Office Facilities, Supplies and Accessories							6,000
2210710 Staff Development							9,754
2210711 Public Education and Sensitization							20,000
Other expense							20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
2821009 Donations							20,000
Total Cost Centre							55,754

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		36,669		
Organisation	3441801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Human Resource_Human Resource_Human Resource Management_North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Compensation of employees [GFS]				30,201		
Objective	000000	Compensation of Employees		30,201		
Program	91001	Management and Administration		30,201		
Sub-Program	91001005	SP1.5: Human Resource Management		30,201		
Operation	000000	0.0	0.0	0.0	30,201	
Wages and salaries [GFS]				30,201		
2111001 Established Post				30,201		
Use of goods and services				6,468		
Objective	640101	Improve human capital development and management		6,468		
Program	91001	Management and Administration		6,468		
Sub-Program	91001005	SP1.5: Human Resource Management		6,468		
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	6,468
Use of goods and services				6,468		
2210101 Printed Material and Stationery				500		
2210511 Local travel cost				968		
2210709 Seminars/Conferences/Workshops - Domestic				5,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			270,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3441801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Human Resource_Human Resource_Human Resource Management_North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						270,000
Objective	640101	Improve human capital development and management				270,000
Program	91001	Management and Administration				270,000
Sub-Program	91001005	SP1.5: Human Resource Management				270,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210513 Local Hotel Accommodation						50,000
2210710 Staff Development						50,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210201 Electricity charges						30,000
2210202 Water						10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	130,000
Use of goods and services						130,000
2210101 Printed Material and Stationery						30,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			54,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3441801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Human Resource_Human Resource_Human Resource Management_North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						54,000
Objective	640101	Improve human capital development and management				54,000
Program	91001	Management and Administration				54,000
Sub-Program	91001005	SP1.5: Human Resource Management				54,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	54,000
Use of goods and services						54,000
2210710 Staff Development						54,000
Total Cost Centre						360,669

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				58,387
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3441901001	Bunkpurugu/Yunyoo District - Bunkpurugu_Statistics_Statistics_Statistics_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Compensation of employees [GFS]							51,919
Objective	000000	Compensation of Employees					51,919
Program	91001	Management and Administration					51,919
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					51,919
Operation	000000		0.0	0.0	0.0	51,919	
Wages and salaries [GFS]							51,919
2111001 Established Post							51,919
Use of goods and services							6,468
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng					6,468
Program	91001	Management and Administration					6,468
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,468
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,468	
Use of goods and services							6,468
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							1,968
2210711 Public Education and Sensitization							500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3441901001	Bunkpurugu/Yunyoo District - Bunkpurugu_Statistics_Statistics_Statistics_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							50,000
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210511 Local travel cost							20,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							108,387
Total Vote							11,848,338

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bunkpurugu/Yunyoo District - Bunkpurugu	1,676,271	2,114,610	1,361,696	5,152,577	24,204	105,006	32,790	162,000	0	0	0	297,197	6,014,636	6,311,833	11,848,338
Management and Administration	897,987	788,486	13,000	1,699,473	24,204	20,006	0	44,210	0	0	0	54,000	0	54,000	1,797,683
SP1.1: General Administration	815,867	293,550	13,000	1,122,417	0	9,700	0	9,700	0	0	0	0	0	0	1,132,117
SP1.2: Finance and Revenue Mobilization	0	67,000	0	67,000	0	10,306	0	10,306	0	0	0	0	0	0	77,306
SP1.3: Planning, Budgeting, Coordination and Statistics	51,919	151,468	0	203,387	4,000	0	0	4,000	0	0	0	0	0	0	207,387
SP1.5: Human Resource Management	30,201	276,468	0	306,669	20,204	0	0	20,204	0	0	0	54,000	0	54,000	380,873
Social Services Delivery	485,033	604,185	500,000	1,589,218	0	43,000	0	43,000	0	0	0	25,000	2,459,860	2,484,860	4,339,006
SP2.1 Education, youth & Sports Services	0	235,000	410,000	645,000	0	0	0	0	0	0	0	0	2,199,721	2,199,721	2,844,721
SP2.2 Public Health Services and Management	0	20,000	90,000	110,000	0	0	0	0	0	0	0	0	260,139	260,139	370,139
SP2.3 Social Welfare and Community Development	149,429	179,185	0	328,614	0	43,000	0	43,000	0	0	0	25,000	0	25,000	618,542
SP2.5 Environmental Health and Sanitation Services	335,604	170,000	0	505,604	0	0	0	0	0	0	0	0	0	0	505,604
Infrastructure Delivery and Management	58,945	439,185	798,696	1,296,826	0	17,000	32,790	49,790	0	0	0	80,000	2,304,776	2,384,776	3,731,392
SP3.1 Physical and Spatial Planning Development	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
SP3.2 Public Works, Rural Housing and Water Management	58,945	339,185	798,696	1,196,826	0	17,000	32,790	49,790	0	0	0	80,000	2,304,776	2,384,776	3,631,392
Economic Development	234,306	227,000	50,000	511,306	0	25,000	0	25,000	0	0	0	118,197	750,000	868,197	1,404,503
SP4.1 Trade, Tourism and Industrial Development	0	0	0	0	0	0	0	0	0	0	0	0	750,000	750,000	750,000
SP4.2 Agricultural Services and Management	234,306	227,000	50,000	511,306	0	25,000	0	25,000	0	0	0	118,197	0	118,197	654,503
Environmental and Sanitation Management	0	55,754	0	55,754	0	0	0	0	0	0	0	20,000	500,000	520,000	575,754
SP5.1 Disaster Prevention and Management	0	55,754	0	55,754	0	0	0	0	0	0	0	0	0	0	55,754
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	20,000	500,000	520,000	520,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	8,986,698	8,986,698	4,152,579
1_No Poverty	55,754	55,754	56,312
11_Sustainable Cities and Communities	1,898,809	1,898,809	782,864
15_Life On Land	624,185	624,185	367,827
16_Peace, Justice, and Strong Institutions	750	750	758
17_Partnerships for the Goals	133,774	133,774	135,111
2_Zero Hunger	350,139	350,139	339,248
3_Good Health and Well-Being	20,000	20,000	20,200
4_ Quality Education	2,844,721	2,844,721	1,504,900
5_Gender Equality	143,000	143,000	144,430
6_Clean Water and Sanitation	1,072,901	1,072,901	343,400
8_ Decent Work and Economic Growth	750,000	750,000	0
9_Industry, Innovation, and Infrastructure	1,092,665	1,092,665	457,530
Grand Total	0	0	0
	8,986,698	8,986,698	4,152,579

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bunkpurugu/Yunyoo District - Bunkpurugu	0	0	0	10,147,863	10,147,863	5,261,726
9101 - Generic Operations	0	0	0	8,146,904	8,146,904	3,240,757
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	535,982	535,982	541,342
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	32,500	32,500	32,825
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910109 - Supervision and cordination	0	0	0	20,000	20,000	20,200
910110 - PROTOCOL SERVICES	0	0	0	40,000	40,000	40,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	9,300	9,300	9,393
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,035,426	4,035,426	510,948
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,373,696	3,373,696	1,984,650
9103 - AGRICULTURE	0	0	0	175,100	175,100	176,851
910301 - Extension Services	0	0	0	101,000	101,000	102,010
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	74,100	74,100	74,841
9104 - EDUCATION	0	0	0	235,000	235,000	237,350
910403 - Development of youth, sports and culture	0	0	0	110,000	110,000	111,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	125,000	125,000	126,250
9105 - HEALTH	0	0	0	190,000	190,000	191,900
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	20,200
910503 - Public Health services	0	0	0	170,000	170,000	171,700
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	469,113	469,113	473,804
910601 - Social intervention programmes	0	0	0	326,113	326,113	329,374
910602 - Gender empowerment and mainstreaming	0	0	0	100,000	100,000	101,000
910604 - Child right promotion and protection	0	0	0	43,000	43,000	43,430
9107 - DISASTER PREVENTION	0	0	0	55,754	55,754	56,312
910701 - Disaster management	0	0	0	55,754	55,754	56,312
9108 - CENTRAL ADMINISTRATION	0	0	0	211,750	211,750	213,868
910806 - Security management	0	0	0	116,000	116,000	117,160
910809 - Citizen participation in local governance	0	0	0	750	750	758

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	95,000	95,000	95,950
9110 - PHYSICAL PLANNING	0	0	0	100,000	100,000	101,000
911002 - Land use and Spatial planning	0	0	0	45,000	45,000	45,450
911003 - Street Naming and Property Addressing System	0	0	0	55,000	55,000	55,550
9111 - WORKS	0	0	0	8,000	8,000	8,080
911101 - Supervision and regulation of infrastructure development	0	0	0	8,000	8,000	8,080
9113 - FINANCE	0	0	0	77,306	77,306	78,079
911301 - Treasury and accounting activities	0	0	0	27,306	27,306	27,579
911303 - Revenue collection and management	0	0	0	50,000	50,000	50,500
9115 - TRANSPORT	0	0	0	92,000	92,000	92,920
911501 - Management of transport services	0	0	0	92,000	92,000	92,920
9117 - Department of Statistics	0	0	0	56,468	56,468	57,033
911701 - Data and information dissemination	0	0	0	56,468	56,468	57,033
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	330,468	330,468	333,773
911801 - Personnel and Staff Management	0	0	0	154,000	154,000	155,540
911802 - Performance Management	0	0	0	40,000	40,000	40,400
911803 - Staff Training and skills development	0	0	0	136,468	136,468	137,833
Grand Total	0	0	0	10,147,863	10,147,863	5,261,726

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	10,150,187	10,150,211	5,264,074
	2,324	2,348	2,348
	2,324	2,348	2,348
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	535,982	535,982	541,342
	13,185	13,185	13,317
	30,700	30,700	31,007
	423,000	423,000	427,230
	69,097	69,097	69,788
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	32,500	32,500	32,825
	32,500	32,500	32,825
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	101,000
	100,000	100,000	101,000
910109 - Supervision and cordination	20,000	20,000	20,200
	20,000	20,000	20,200
910110 - PROTOCOL SERVICES	40,000	40,000	40,400
	40,000	40,000	40,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	9,300	9,300	9,393
	2,000	2,000	2,020
	7,300	7,300	7,373
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,035,426	4,035,426	510,948
	22,790	22,790	0
	290,000	290,000	171,700
	223,000	223,000	90,900
	2,295,889	2,295,889	248,348
	1,203,747	1,203,747	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,373,696	3,373,696	1,984,650
	10,000	10,000	10,100
	848,696	848,696	50,500
	980,000	980,000	727,200
	1,535,000	1,535,000	1,196,850
910301 - Extension Services	101,000	101,000	102,010
	11,000	11,000	11,110
	50,000	50,000	50,500
	40,000	40,000	40,400
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	74,100	74,100	74,841
	65,000	65,000	65,650
	9,100	9,100	9,191
910403 - Development of youth, sports and culture	110,000	110,000	111,100
	110,000	110,000	111,100

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	125,000	125,000	126,250
	125,000	125,000	126,250
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	20,200
	20,000	20,000	20,200
910503 - Public Health services	170,000	170,000	171,700
	170,000	170,000	171,700
910601 - Social intervention programmes	326,113	326,113	329,374
	13,185	13,185	13,317
	25,000	25,000	25,250
	66,000	66,000	66,660
	221,928	221,928	224,147
910602 - Gender empowerment and mainstreaming	100,000	100,000	101,000
	100,000	100,000	101,000
910604 - Child right promotion and protection	43,000	43,000	43,430
	18,000	18,000	18,180
	25,000	25,000	25,250
910701 - Disaster management	55,754	55,754	56,312
	55,754	55,754	56,312
910806 - Security management	116,000	116,000	117,160
	116,000	116,000	117,160
910809 - Citizen participation in local governance	750	750	758
	750	750	758
910810 - Plan and budget preparation	95,000	95,000	95,950
	20,000	20,000	20,200
	75,000	75,000	75,750
911002 - Land use and Spatial planning	45,000	45,000	45,450
	45,000	45,000	45,450
911003 - Street Naming and Property Addressing System	55,000	55,000	55,550
	10,000	10,000	10,100
	45,000	45,000	45,450
911101 - Supervision and regulation of infrastructure development	8,000	8,000	8,080
	8,000	8,000	8,080
911301 - Treasury and accounting activities	27,306	27,306	27,579
	306	306	309
	27,000	27,000	27,270
911303 - Revenue collection and management	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400

Expenditure by Operation and Source of Funding**In GH¢**

				2023	2024	2025
MDA and Standardised Operation				Budget	forecast	forecast
911501 - Management of transport services				92,000	92,000	92,920
				12,000	12,000	12,120
				80,000	80,000	80,800
911701 - Data and information dissemination				56,468	56,468	57,033
				6,468	6,468	6,533
				50,000	50,000	50,500
911801 - Personnel and Staff Management				154,000	154,000	155,540
				100,000	100,000	101,000
				54,000	54,000	54,540
911802 - Performance Management				40,000	40,000	40,400
				40,000	40,000	40,400
911803 - Staff Training and skills development				136,468	136,468	137,833
				6,468	6,468	6,533
				130,000	130,000	131,300
Grand Total	0	0	0	10,150,187	10,150,211	5,264,074

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	10,150,187	10,150,211	5,264,074
70111 Exec. & leg. Organs (cs)	413,574	413,598	404,580
	12,024	12,048	12,145
	20,000	20,000	20,200
	381,550	381,550	372,236
70112 Financial & fiscal affairs (CS)	464,242	464,242	468,884
	12,936	12,936	13,065
	10,306	10,306	10,409
	387,000	387,000	390,870
	54,000	54,000	54,540
70133 Overall planning & statistical services (CS)	100,000	100,000	101,000
	10,000	10,000	10,100
	90,000	90,000	90,900
70360 Public order and safety n.e.c	55,754	55,754	56,312
	55,754	55,754	56,312
70411 General Commercial & economic affairs (CS)	750,000	750,000	0
	750,000	750,000	0
70421 Agriculture cs	420,197	420,197	373,899
	12,000	12,000	12,120
	25,000	25,000	25,250
	265,000	265,000	217,150
	118,197	118,197	119,379
70451 Road transport	1,576,881	1,576,881	457,717
	13,185	13,185	13,317
	173,696	173,696	0
	360,000	360,000	363,600
	1,030,000	1,030,000	80,800
70560 Environmental protection n.e.c	520,000	520,000	262,600
	320,000	320,000	262,600
	200,000	200,000	0
70610 Housing development	1,092,665	1,092,665	457,530
	49,790	49,790	27,270
	100,000	100,000	101,000
	681,000	681,000	329,260
	261,875	261,875	0

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025	
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
70620	Community Development			469,113	469,113	473,804	
				13,185	13,185	13,317	
				43,000	43,000	43,430	
				166,000	166,000	167,660	
				221,928	221,928	224,147	
				25,000	25,000	25,250	
70630	Water supply			902,901	902,901	171,700	
				120,000	120,000	0	
				50,000	50,000	50,500	
				320,000	320,000	121,200	
				412,901	412,901	0	
70721	General Medical services (IS)			20,000	20,000	20,200	
				20,000	20,000	20,200	
70731	General hospital services (IS)			350,139	350,139	339,248	
				90,000	90,000	90,900	
				245,889	245,889	248,348	
				14,250	14,250	0	
70740	Public health services			170,000	170,000	171,700	
				170,000	170,000	171,700	
70810	Recreational and sport services (IS)			110,000	110,000	111,100	
				110,000	110,000	111,100	
70980	Education n.e.c			2,734,721	2,734,721	1,393,800	
				70,000	70,000	70,700	
				465,000	465,000	126,250	
				1,685,000	1,685,000	1,196,850	
				514,721	514,721	0	
	Grand Total	0	0	0	10,150,187	10,150,211	5,264,074

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	10,150,187	10,150,211	5,264,074
70111 Exec. & leg. Organs (cs)	413,574	413,598	404,580
70112 Financial & fiscal affairs (CS)	464,242	464,242	468,884
70133 Overall planning & statistical services (CS)	100,000	100,000	101,000
70360 Public order and safety n.e.c	55,754	55,754	56,312
70411 General Commercial & economic affairs (CS)	750,000	750,000	0
70421 Agriculture cs	420,197	420,197	373,899
70451 Road transport	1,576,881	1,576,881	457,717
70560 Environmental protection n.e.c	520,000	520,000	262,600
70610 Housing development	1,092,665	1,092,665	457,530
70620 Community Development	469,113	469,113	473,804
70630 Water supply	902,901	902,901	171,700
70721 General Medical services (IS)	20,000	20,000	20,200
70731 General hospital services (IS)	350,139	350,139	339,248
70740 Public health services	170,000	170,000	171,700
70810 Recreational and sport services (IS)	110,000	110,000	111,100
70980 Education n.e.c	2,734,721	2,734,721	1,393,800
<i>Grand Total</i>	0	0	0
	10,150,187	10,150,211	5,264,074

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: BUNKPURUGU NAKPANDURI DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction and Operationalization of 1 No. District Health Admin Bldg at Bunkpurugu		90%	285,000.00	270,750.00	14,250.00	14,250.00	0.00	0.00	
2		Construction of 1No. 6 Unit Lockable Stores with Electricity and Water at Bunkpurugu Market		85%	237,500.00	142,417.00	95,083.00	95,083.00	0.00	0.00	

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: BUNKPURUGU NAKPANDURI DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 6No. Footbridge at Najong No.1-Upper Najong No.1; Nakpanduri-Garijual; Namunjuak-Nanpontibauk; Chintlung No.2-Jilik No.1; Nabulik-Nabulik; Nanyiar-Upper Nanyiar		20%	155,006.00	22,350.00	132,656.00	132,656.00	0.0	0.0	0.0
2		Rehabilitation of 1.No-Unit Class Room Block at Tempant		10%	34,000.00	7,650.00	26,350.00	26,350.00	0.0	0.0	0.00
3		Rehabilitation of 1No. Old Court at Bunkpurugu		50%	139,000.00	0.00	139,000.00	139,000.00	0.0	0.0	0.0

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: BUNKPURUGU NAKPANDURI DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1		Maintenance and Rehabilitation, of School buildings	IGF	10,000.00	None
2		Construction of Urinal at Bunkpurugu Market	IGF	10,000.00	None
3		Project to extend electricity to communities/institutions	IGF	12,790.00	None
4		Procure and Supply 1,500 No. Dual Desk to some selected schools in the District.	DDF	500,000.00	None
5		Drilling and Installation of 15No. Handpump boreholes in selected communities	DDF	405,973.72	None
6		Construction of 1No. 6 Unit Lockable Stores with Electricity and Water at Nakpanduri Market	DDF	250,000.00	None
7		Procure 1No. Generator for the Assembly	DACF	5,000.00	None
8		Procurement of 1No.Motorbikes	DACF	8,000.00	None

9		Rehabilitation of 1 No. 3 Unit CRB at Kambagu D/A Primary	DACF	70,000.00	None
10		Roof and Rehabilitate Disaster affected Schools in the District	DACF	50,000.00	None
11		Rehabilitation of 1 No. 3 Unit CRB at Binde JHS	DACF	50,000.00	None
12		Construction of 10 Seater KVIP at Bunkp. Zango	DACF	90,000.00	None
13		Rehabilitation of 1 No 1 Unit abattoir at Bunkpurugu zango	DACF	50,000.00	None
14		Rehabilitate Assembly's Bungalows	DACF	30,000.00	None
15		Rehabilitation of Assembly Office complex	DACF	40,000.00	None
		Extend electricity to selected communities	DACF	30,000.00	None
		Purchase of furniture and workstations for the Assembly	DACF	50,000.00	None
		Construction of Footbridges at Gbankoni, Jilik No.1 and Garijuar-Nakpanduri.	DACF	40,000.00	None
		Construction of 1 No. Borehole in the District	DACF	10,000.00	None
		Rehabilitation of 1 No. Old Law Court Building at Bunkpurugu	DACF	147,695.73	None
		Cost Improvement of Existing Feeder Roads within the District	DACF	50,000.00	None
		Construction of 1 No. 3 Unit Class Room Block with Ancillary Facilities at Bimbagu South	DACF	160,000.00	None
		Construction of 1 No. 3 Unit Class Room Block with Ancillary Facilities at Saambiruk	DACF	140,000.00	None

	Construction of 10 No. Boreholes at Mumunpaak, Pagnatik, Sakbauk, Badimsugru, Badilong, Boaterigu, Boguur, Nyalinkpea and n	DACF	80,000.00	None
	Construction of 1 No. 3 Unit Class Room Block with Ancillary Facilities at Bimbagu South	DACF	160,000.00	None
	Maintenance of Established Nursery & afforestation sites at Kpemale	GPSNP II	30,000.00	None
	Maintenance of Established Nursery & afforestation sites at Kpentaung	GPSNP II	30,000.00	None
	Rehabilitate Small earth dams & dug-outs at Nabulik	GPSNP II	60,000.00	None
	Rehabilitate Small earth dams & dug-outs at Gbankoni	GPSNP II	60,000.00	None
	Rehabilitate Badimsugru Feeder Roads (3.5km)	GPSNP II	120,000.00	None
	Rehabilitate 6km Gbankoni-Najon No. 2 Feeder Road	GPSNP II	240,000.00	None
	Rehabilitate/Revegetation of 10 Ha degraded land with Cashew trees at Nanyiar	GPSNP II	120,000.00	None
	Rehabilitate/Revegetation/Reforestation of 10 Ha degraded land with Cashew trees at Mayeem	GPSNP II	120,000.00	None
	Rehabilitate Small earth dams & dug-outs at Konchian Gberuk	GPSNP II	100,000.00	None
	Rehabilitate Small earth dams & dug-outs at Kauk	GPSNP II	100,000.00	None
	Rehabilitation of 1 No. 3 Unit Class Room Block with Ancillary Facilities at Nyamwai	SOCO	300,000.00	None
	Rehabilitation of 1 No. 3 Unit Class Room Block with Ancillary Facilities at Tojing	SOCO	300,000.00	None

		Rehabilitation and Furnishing of 1No. 6Unit CRB at Kauk	SOCO	585,000.00	None
		Construction of 1 No. 3 Unit Class Room Block with Ancillary Facilities at Nyalinkpia Primary School	SOCO	250,000.00	None
		Construction of 1 No. 3 Unit Class Room Block with Ancillary Facilities at Mayeem Primary School	SOCO	250,000.00	None
		Construction of 1-Storey. 12Unit Lockable Stores at Bunkpurugu Market	SOCO	750,000.00	None
		Construction of Sakbauk-Tojing-Namoar-Jagook-PagnatikFeeder Road (8km)	SOCO	600,000.00	None
		Rehabilitate Bunkpurugu-Nanyiar-Kambagu Feeder Road (7km)	SOCO	350,000.00	None
		Construction of 10 Seater water closet toilet&Bath and Borehole at Bunkp. Town Centre	SOCO	245,888.81	None
		Establish Nursery & afforestation sites at Kinkango	SOCO	200,000.00	None