



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**BUNKPURUGU NAKPANDURI DISTRICT
ASSEMBLY**

**APPROVAL STATEMENT FOR 2024 ANNUAL COMPOSITE BUDGET AND
NARRATIVE DOCUMENTS**

The 2024 Annual Composite Budget and Narrative documents were approved by the Bunkpurugu/Nakpanduri District Assembly at a General Assembly meeting held on 16th October, 2023. Please find below the breakdown of the approved budget for 2024. The documents are duly signed by the District Coordinating Director, and the Hon. Presiding Member.

Thank you.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,054,793.00	GH¢ 4,743,387.00	GH¢ 16,852,031.00

Total Budget GH¢ 23,650,211.00



Konlaa Jacob Dindiok

(District Co-ordinating Director)



Konlan Banleman

(Hon. Presiding Member)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	5
Goals.....	5
Core Functions	5
District Economy.....	6
Key Issues/Challenges.....	12
Key Achievements in 2023	12
Revenue and Expenditure Performance	13
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	16
Policy Outcome Indicators and Targets.....	17
Revenue Mobilization Strategies	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	19
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	30
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	42
PROGRAMME 4: ECONOMIC DEVELOPMENT	49
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	54
PART C: FINANCIAL INFORMATION.....	59
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	60

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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. Thus: 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.

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.

Mission

Bunkpurugu-Nakpnduri 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.

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.

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

District Economy

- Agriculture

Agriculture is the main economic activities in the district which 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.

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 due 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

HEALTH FACILITIES	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:**

BUNGPURUGU 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

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

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 (6) 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 river's 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

Key Achievements in 2023

- ✓ Disbursed over GH¢ 94,000 in cash and items for Income Generating Activities for person living with Disability in the District.
- ✓ Drilled and installed 9No. hand pumps and 1No. Mechanised borehole in the District.
- ✓ Constructed 1No. Administration Block with 8 offices for the District Health Directorate.
- ✓ Produced and supplied 1200 Dual Desk for schools in the District.

Revenue and Expenditure Performance

Table 1 looks at Internally Generated Fund (IGF) revenue performance from 2021 to 2023 whilst table 2 looks at revenue performance from all sources for the same period.

Revenue.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	30,000.00	675.00	1,000.00	800.00	1000.00	0.00	0
Fees	49,600.00	26,269.00	41,200.00	26,515.25	26,150.00	12,790.06	49
Fines	1,500.00	462.00	1,400.00	0.00	1,600.00	0.00	0
Licences	15,550.00	52,264.75	25,350.00	22,400.85	32,750.00	27,385	84
Land	26,000.00	30,223.00	49,000.00	0.00	49,000.00	0.00	0
Rent	5,100.00	11,463.00	6,000.00	26,808.00	6,500.00	2,400.00	37
Investment	12,250.00	30,139.00	40,000.00	43,567.00	45,000.00	22,050.00	49
Total	140,000.00	151,495.75	163,950.00	120,091.10	162,000.00	64,625.06	40

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	140,000.00	151,495.75	163,950	120,100.12	162,000	64,625.06	40
Compensation Transfer	1,316,727.78	2,139,211.13	1,390,238.84	2,278,537.93	1,676,271.05	1,670,821.76	99
Goods and Services Transfer	77,253.33	59,357.34	105,124.00	28,037.45	61,306.00	22,031.58	36
Assets Transfer	0.00	0.00	25,000.00	0.00	0.00	0.00	0
DACF	4,711,427.91	1,235,961.62	5,151,419.52	1,836,230.34	3,636,928.00	647,420.73	18
DACF-RFG	1,737,538.00	1,696,199.00	1,264,606.35	1,134,512.80	1,257,747.53	0.00	0
MAG	190,000.00	106,791.20	190,000.00	93,096.74	118,197.24	118,197.24	100
UNICEF	91,561.00	0.00	116,561.00	37,500.00	25,000.00	12,500.00	50
GPSNP	1,938,000.00	20,212.90	920,000.00	0.00	1,000,000.00	32,826.83	3
SOCO	0.00	0.00	0.00	0.00	3,910,888.81	0.00	0
TOTAL	10,202,508.00	5,409,228.94	9,326,899.71	5,528,015.38	11,848,339.00	2,568,423.20	22

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,373,747.78	2,194,731.13	1,423,358.84	2,298,425.99	1,700,475.45	1,685,804.37	99
Goods and Service	1,527,963.82	1,112,419.26	3,867,896.87	1,597,652.06	2,738,741.00	893,734.53	25
Assets	7,300,796.41	2,066,118.73	4,035,644.00	1,938,684.87	7,409,122.45	406,119.84	154
Total	10,202,508.00	5,373,269.12	9,326,899.71	5,834,762.92	11,848,339.00	2,985,658.74	63

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- ✓ Deepen democratic governance
- ✓ Deepen political and administrative decentralisation
- ✓ Improve decentralised planning
- ✓ Ensure resp. incl. participatory rep. decision making
- ✓ strengthen domestic resource mobilization to improve capital for revenue collection
- ✓ Improve Human capital Dev't and Management
- ✓ Develop measurements of progress on SD, GDP & stats cap building
- ✓ Dev. qual., reliable, sust. & resilient infrast.
- ✓ Supp and strengthen local comm. in imp. water and sanitation
- ✓ Improve transport and road safety
- ✓ Enhance inclusive urbanization & capacity for settlement planning
- ✓ Pursue livelihood opportunities
- ✓ End all forms of discrimination against women and girls
- ✓ Promote participations of PWDs in politics, electoral democracy & Governance
- ✓ Ensure free, equitable and quality education. for all by 2030
- ✓ Substantially increase number of youth & adults who have relevant skills
- ✓ Enhance the well-being of the aged
- ✓ Achieve universal health coverage and affordable and essential medicine and vaccine for all
- ✓ Achieve access to adequate and equitable sanitation and hygiene
- ✓ Improve production efficiency and yield
- ✓ Improv education towards climate change mitigation

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Sanitation Improved in the District	No. of Open Defecation Free communities achieved	45	49	106	89	106	95	120	120	120	120
	No. of wheelie bins supplied	200	200	240	200	300	220	300	350	350	400
	No. of refuse heaps and containers evacuated	5	3	5	4	7	5	8	8	10	10
Local government strengthen	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 organised	3	3	3	3	3	2	3	3	3	3
	% increase of participants in the District Budget Hearings	5%	3%	5%	4%	10%	6%	15%	15%	15%	20%
Food security Achieved	Increased production and productivity of maize, sorgum and millet	65%	20%	61%	29%	65%	25%	70%	70%	70%	80%
	Reduced Post	85%	30%	80%	40%		45%				

	harvest loses					80%		80 %	80 %	80 %	80 %
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Revenue Mobilization Strategies

The district is endowed with several revenue potentials that can be tapped to support in effective and efficient service delivery. Unfortunately, the collection of this revenue has been bedeviled with several challenges ranging from strategy, monitoring, and unwillingness of people to pay taxes, logistical challenges in revenue collection, inadequate revenue collectors as well as collection leakages.

This Strategies therefore seeks to serve as a guide to the effective mobilization of all revenue especially the “hard to collect” items.

- ✓ Gazetting / Publication of 2023 Fiscal Year Approved Rates and Fees
- ✓ To collate up-to-date revenue data on all cattle and properties in the District by end of 2023 3.
- ✓ Sensitize various market women, trader associations and transport unions on the need to pay fees on export of commodities
- ✓ Formation of Revenue Monitoring Team to check on the activities of revenue collectors, especially on market days.
- ✓ Construction and erecting of Revenue Checks Points at vantage points for revenue mobilization.
- ✓ Sensitize business operators to acquire licenses and also renew their licenses when expired.
- ✓ Establish a unit within the Works Department solely for issuance of building permits.
- ✓ Numbering and Registration of all Government bungalows
- ✓ Repair tipper truck
- ✓ Regular maintenance of all assembly movable and immovable properties

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

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 (53) is involved in the delivery of the programme. They include Procurement officer (1), Administrators (4), Budget Analysts (5), Human Resource (2) and Statistics (2) officers, Planning Officers (2), Internal Auditors (3) 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).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
1. Town hall meeting and social accountability forums organised	No. of minutes prepared	3	2	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	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: 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	<i>Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets</i>
Hotel Accommodation	Rehabilitation of office building
Maintenance, Repairs and fuel - Official Vehicles	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
1.Quarterly Internal Audit Report prepared	Number of Audit reports prepared and submitted to PM.	4	3	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	5%	10%	15%	15%	17%	20%
Annual Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March					

Budget Sub-Programme Standardized Operations and Projects

Table 8: 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	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Staff appraisals completed	% of staff appraised	100%	100%	100%	100%	100%	100%
Administration & Human Resource information system updated/Managed (HRMIS)	Number of monthly updates submitted	12	6	12	12	12	12
Capacity building plan prepared	Composite training plan approved by	31 Dec.	31 Dec.	31 Dec.	31 Dec.	31 Dec	31 Dec
Capacity building plan prepared and managed	Number of training workshop held	2	1	3	3	3	3
Monthly salaries of staff paid	Monthly validation successfully completed (ESPV)	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: 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	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

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 rateable items and inadequate logistics for public education and sensitization

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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					
Budget Committee meetings held	No. of minutes/reports	4	2	4	4	4	4
Data collected	% increase on available data on rateable items	3%	3.5%	4%	4.5%	5%	10%

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- ✓ Oversight responsibilities to Justice Delivery and legal services

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
contracts awarded	No. of contracts awarded	7	9	20	25	25	26

Budget Sub-Programme Standardized Operations and Projects

Table 14: 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	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational infrastructure improved	Number of classroom blocks constructed	6	8	10	10	10	10
Knowledge in science, maths and ICT in Basic School improved	Number of participants in STMIE clinics	12	15	20	20	30	30
Performance in BECE improved	% of students who passed BECE	33%	38%	40%	45%	50%	50%
Quarterly DEOC meetings organized	Number of meetings organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	<i>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</i>
National celebration (Independence Day)	Rehabilitation of 1no. old court block at Bunkpurugu
Support for my first day at school	Rehabilitation of 1 No.GES Director's Bungalow at Bunkpurugu
Support STME activities	
District education fund & Support GES to monitor basic schools to improve teaching & learning	

SUB-PROGRAMME 2.2 Public Health Services and Management

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 to provide facilities, infrastructural services and programmes for effective and efficient promotion of public health in the District. Public Health aims to deliver 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- Programme 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Immunization and roll back malaria programme annually Organised	Number of households supplied with mosquito nets	1,500	1,800	2,000	2,500	2,500	3,000
Access to Health care delivery Improved	Number of health facilities constructed	2	2	3	4	4	5
Sensitization on HIV/AIDs awareness and stigmatization conducted	No. of sensitizations done	2	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: 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	<i>Acquisition of Movable and Immovable Assets</i>
<i>Public Health services</i>	
NID day support, Monitoring, durbars, Malaria control and advocacy	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWD assisted	Number of beneficiaries Supported	50	85	90	90	100	100
Vulnerable persons supported	Number of LEAP beneficiaries paid	4,900	5,000	5,000	6,000	6,000	6,000
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	5	15	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: 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	
Monitoring of Child Protection Teams (CPTs)	
Child Right Promotion and Protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuance of births and deaths certificates improved	No. of days for issuance of the certificates	5	7	7	8	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	95	100	120	120	150	150
Communities sensitized on the importance of births and death registry	No. of radio sensitizations	4	2	5	5	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 22: 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	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

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 (18). 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Environmental sanitation improved	Number of communities declared ODF	70	75	75	75	75	75
environmental sanitation improved	Number of food vendors tested and certified	90	110	120	120	150	150
environmental sanitation improved	Number of communities sensitized	4	5	8	10	10	13
environmental sanitation improved	Number of clean up exercise organized	10	13	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 24: 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	
Facilitate refuse management & environmental sanitation in the District	
Solid and liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	15	20	25	27	30	30
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

Budget Sub-Programme Standardized Operations and Projects

Table 26: 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	

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

Budget Sub-Programme Objective

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

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder roads maintained	Km's of feeder roads reshaped	11km	9km	25km	25km	25km	25km
Bridges constructed	Number of footbridges constructed	12	15	50	60	60	70
Security lights improved	Number of street lights maintained	55	60	75	75	80	100
Access to safe drinking water enhanced	Number of boreholes drilled & mechanized	2	29	35	40	50	60

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance and Repairs - Official Vehicles	Construction of Urinal at Bunkpurugu Market
<i>Internal management of the organization</i>	<i>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</i>
Fuel for official vehicles	Re-Roof and Rehabilitate Disaster affected Schools in the District
Other Travel and Transportation	Rehabilitate Kwame Nkrumah Guest House at Nakpanduri
Repairs of Residential Buildings	<i>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</i>
Repairs of Office Buildings	
Supervision and regulation of infrastructure development	

SUB-PROGRAMME 3.3 Roads and Transport Services

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.

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Official vehicles maintained	No. of official vehicles maintained	3	6	7	8	8	9
Sensitization on roads safety issues	No. of sensitizations carried out	3	2	4	4	4	4
Roads safety improved	No. of road accidents decreased	50	50	45	40	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 30: 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	
Maintenance of official vehicles	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Artisans trained	Number of persons trained	100	200	250	250	250	250
Legal registration of small businesses facilitated	Number of small businesses registered	12	30	40	50	55	55
Financial / Technical support to businesses provided	Number of beneficiary businesses	16	20	25	60	60	65

Budget Sub-Programme Standardized Operations and Projects

Table 32: 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	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
1. Farmers trained on post-harvest storage measures	No. of Farmers trained	96	300	300	300	300	300
2. Farmer groups supported with inputs(Fertilizer, FAW chems & improved seeds)	No. of farmers supported with inputs	30,11	3,500	3,500	3,500	3,500	3,500
3. Vulnerable households supplied with free seedlings	No. of vulnerable households supported with free seedlings	350	450	450	500	500	510

Budget Sub-Programme Standardized Operations and Projects

Table 34: 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	<i>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</i>
Purchase of fuel and lubricants	Construction of 1No. Abattoir at Bunkp. Zango
Maintenance of official vehicles	
<i>Production and acquisition of improved agricultural inputs</i>	
Support the implementation of government flagship projects (PFJ, PERD, 1V1D)	
<i>Extension Services</i>	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Dece					
Capacity to manage and minimize disaster improved annually	Number bush fire volunteers trained	59	50	50	50	50	50
Victims of disaster supported	Number of victims supplied with relief items	26	159	300	300	300	300

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	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Re-afforestation undertaken	No. of seedlings and trees planted to combat climate change	14,750	15,010	15,030	15,050	15,060	15,060
Fire-fighting volunteers trained	Number of volunteers trained	12	20	30	35	35	40
Nursery & Afforestation Sites maintained	No. of Nursery & Afforestation Sites maintained	2	3	5	5	5	7

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	Rehabilitate 15 Ha degraded land with Cashew trees at Konchian Gberuk
	Establish Nursery & afforestation sites at Kauk

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	1	Rehabilitation of 1No. Old Court at Bunkpurugu		100%	139,000.00	97,138.4	41,861.60	0.00	0.00	0.00	0.00
	2	Construction of 0.8km diversion of Bunkpurugu-Nanyiar Road		0%	578,188.86	86,346.88	491,814.98	0.00	0.00	0.00	0.00
	3	Rehabilitation of Binde Water System		0%	204,140.44	30,299.55	173,840.89	0.00	0.00	0.00	0.00

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Pre/Full Feasibility Studies or none)	
	School Building	Construction and furnishing of 1 No. 3 unit class room block with 4-seater KVIP, Urinal and changing Room at tojimg	SOCO	948,180.83	Non	
	School Building	Construction and furnishing of 1 No. 3 unit class room block with 4-seater KVIP, Urinal and changing Room at mayern	SOCO	948,180.83	Non	
	School Building	Construction and furnishing of 1 No. 6 unit class room block with ancillary facilities at Nanyiar	SOCO	1,700,000.00	Non	
	School Building	Construction and furnishing of 1 No. 6 unit class room block with 4-seater KVIP, Urinal and changing Room	SOCO	1,896,361.66	NON	
	School Building	Construction and furnishing of 1 No. 6 unit class room block with 4-seater KVIP, Urinal and changing Room	SOCO	1,896,361.66	None	
	CHPS COMPOUND	Construction of 1 No. CHPS Compound at Gbantmumpact	SOCO	750,000.00	Non	
	Markets	Construction of 1 - story 12 Unit Lockable stores at Bunkpuruugu Market	SOCO	1,200,000.00	Non	
	Market	Construction of 1No. 6 Unit Lockable Stores at Nakpanduri market	SOCO	882,248.00	Non	
	Market	Construction of 1 No. 6 unit lockable stores at Birnbagu and Mambabga Market	SOCO	980,000.00	Non	
	Bungalow	Rehabilitation of 1 No. GES Director's Bungalow	DACF	96,000.00	Non	

School Building	Rehabilitation of 1 No. 3 unit class room block at kambagu D/A Primary	DCAF	50,000.00	Non
Health Centre	Rehabilitation of Bunkpurugu Health Centre	DACF	180,000.00	Non
KVIP Toilet	Construction of 10-seater KVIP toilet at Bunkpurugu Zongo	DACF	90,000.00	Non
Office Building	Rehabilitation of 1 No. office Building for Agric Department	DACF	70,000.00	Non
Abattoir	Rehabilitation of 1 No. unit abattoir at bunkpurugu Zongo	DACF	50,000.00	Non
Guest House	Rehabilitate Kwame Nkrumah Guest house at Nakpanduri	DACF	50,000.00	Non
Feeder Roads	Spot improvement of existing feeder roads within the district	DACF	120,000.00	Non
Water System	Drilling and construction of 5 No. Boreholes in the District	DACF	60,000.00	Non

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	2,054,794		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	24,638,123	60,050		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,476,799		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	502,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,990,562		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	69,755		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	453,200		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	1,446,300		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,805,409		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	1,025,000		
560302 16.9 prvd legal identity for all, including bth registration	0	7,000		
560804 17.18 Enhance cap-building suprt to DCs to incr data availability	0	42,500		
570102 6.1 Achieve univ. and equit access to water	0	1,123,841		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	285,000		
600101 Enhance the well-being of the aged	0	663,722		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	30,000		
640101 Improve human capital development and management	0	247,192		
740102 8.a Increase Aid for trade sup for dvlpn ctries thro the EIF	0	3,355,000		
Grand Total ¢	24,638,123	24,638,123	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
344 02 00 001 34				
FINANCE, ,	24,638,123.40	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES				
Property income [GFS]	500.00	0.00	0.00	0.00
1413001 Property Rate	500.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Sales of goods and services	49,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,000.00	0.00	0.00	0.00
1422158 River Sand	1,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	47,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	31,000.00	0.00	0.00	0.00
1423001 Markets Tolls	3,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	300.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	200.00	0.00	0.00	0.00
1423132 Contractors registration Fee	1,000.00	0.00	0.00	0.00
1423423 Registration Fee	200.00	0.00	0.00	0.00
1423618 Bidding Documents	12,000.00	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
Sales of goods and services	48,000.00	0.00	0.00	0.00
1423532 Tractor Services	48,000.00	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	35,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	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
1422015 Service/Filling Stations	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
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
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	3,500.00	0.00	0.00	0.00
1422153	Business Licence	20,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	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
Output 0008 GRANTS					
From foreign governments(Current)		15,051,902.41	0.00	0.00	0.00
1311018	World Bank	15,051,902.41	0.00	0.00	0.00
From foreign governments(Current)		9,416,220.99	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,007,293.64	0.00	0.00	0.00
1331002	DACF - Assembly	3,883,365.87	0.00	0.00	0.00
1331003	DACF - MP	635,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,087,722.48	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	100,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,702,339.00	0.00	0.00	0.00
Grand Total		24,638,123.40	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	24,638,123	24,658,671	24,884,505
Management and Administration	0	0	0	2,916,981	2,928,191	2,946,151
	0	0	0	1,088,939	1,099,674	1,099,829
	0	0	0	120,800	121,275	122,008
	0	0	0	115,000	115,000	116,150
	0	0	0	1,552,050	1,552,050	1,567,571
	0	0	0	40,192	40,192	40,594
Social Services Delivery	0	0	0	12,366,775	12,372,281	12,490,443
	0	0	0	577,644	583,150	583,420
	0	0	0	10,000	10,000	10,100
	0	0	0	345,000	345,000	348,450
	0	0	0	1,122,000	1,122,000	1,133,220
	0	0	0	235,000	235,000	237,350
	0	0	0	40,722	40,722	41,129
	0	0	0	25,000	25,000	25,250
	0	0	0	9,269,262	9,269,262	9,361,955
	0	0	0	742,147	742,147	749,568
Infrastructure Delivery and Management	0	0	0	4,631,818	4,632,224	4,678,136
	0	0	0	73,617	74,023	74,353
	0	0	0	19,700	19,700	19,897
	0	0	0	100,000	100,000	101,000
	0	0	0	666,862	666,862	673,530
	0	0	0	520,000	520,000	525,200
	0	0	0	2,331,640	2,331,640	2,354,956
	0	0	0	920,000	920,000	929,200
Economic Development	0	0	0	4,150,794	4,154,220	4,192,302
	0	0	0	367,594	371,020	371,270
	0	0	0	19,500	19,500	19,695
	0	0	0	75,000	75,000	75,750
	0	0	0	237,700	237,700	240,077
	0	0	0	3,451,000	3,451,000	3,485,510
Environmental and Sanitation Management	0	0	0	571,755	571,755	577,473
	0	0	0	69,755	69,755	70,453
	0	0	0	502,000	502,000	507,020
Grand Total	0	0	0	24,638,123	24,658,671	24,884,505

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bunkpurugu/Yunyoo District - Bunkpurugu	0	0	0	24,638,123	24,658,671	24,884,505
Management and Administration	0	0	0	2,916,981	2,928,191	2,946,151
SP1.1: General Administration	0	0	0	2,509,797	2,520,007	2,534,895
21 Compensation of employees [GFS]	0	0	0	1,020,997	1,031,207	1,031,207
211 Wages and salaries [GFS]	0	0	0	1,000,497	1,010,502	1,010,502
21110 Established Position	0	0	0	994,497	1,004,442	1,004,442
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
212 Social contributions [GFS]	0	0	0	20,500	20,705	20,705
21210 Actual social contributions [GFS]	0	0	0	20,500	20,705	20,705
22 Use of goods and services	0	0	0	1,417,800	1,417,800	1,431,978
221 Use of goods and services	0	0	0	1,417,800	1,417,800	1,431,978
22101 Materials - Office Supplies	0	0	0	296,500	296,500	299,465
22102 Utilities	0	0	0	87,500	87,500	88,375
22105 Travel - Transport	0	0	0	489,500	489,500	494,395
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	379,300	379,300	383,093
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	71,000	71,000	71,710
282 Miscellaneous other expense	0	0	0	71,000	71,000	71,710
28210 General Expenses	0	0	0	71,000	71,000	71,710
SP1.2: Finance and Revenue Mobilization	0	0	0	81,050	81,260	81,861
21 Compensation of employees [GFS]	0	0	0	21,000	21,210	21,210
211 Wages and salaries [GFS]	0	0	0	21,000	21,210	21,210
21111 Wages and salaries in cash [GFS]	0	0	0	21,000	21,210	21,210
22 Use of goods and services	0	0	0	58,050	58,050	58,631
221 Use of goods and services	0	0	0	58,050	58,050	58,631
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	9,050	9,050	9,141
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
SP1.5: Human Resource Management	0	0	0	326,135	326,924	329,396
21 Compensation of employees [GFS]	0	0	0	78,943	79,732	79,732
211 Wages and salaries [GFS]	0	0	0	78,943	79,732	79,732
21110 Established Position	0	0	0	78,943	79,732	79,732
22 Use of goods and services	0	0	0	217,192	217,192	219,364
221 Use of goods and services	0	0	0	217,192	217,192	219,364
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	170,192	170,192	171,894

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	12,366,775	12,372,281	12,490,443
SP2.1 Education, youth & Sports Services	0	0	0	9,805,409	9,805,409	9,903,463
22 Use of goods and services	0	0	0	380,000	380,000	383,800
221 Use of goods and services	0	0	0	380,000	380,000	383,800
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	280,000	280,000	282,800
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	9,325,409	9,325,409	9,418,663
311 Fixed assets	0	0	0	9,325,409	9,325,409	9,418,663
31111 Dwellings	0	0	0	96,000	96,000	96,960
31112 Nonresidential buildings	0	0	0	8,854,982	8,854,982	8,943,532
31131 Infrastructure Assets	0	0	0	374,427	374,427	378,171
SP2.2 Public Health Services and Management	0	0	0	1,025,000	1,025,000	1,035,250
22 Use of goods and services	0	0	0	92,000	92,000	92,920
221 Use of goods and services	0	0	0	92,000	92,000	92,920
22107 Training - Seminars - Conferences	0	0	0	92,000	92,000	92,920
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	930,000	930,000	939,300
311 Fixed assets	0	0	0	930,000	930,000	939,300
31112 Nonresidential buildings	0	0	0	930,000	930,000	939,300
SP2.3 Social Welfare and Community Development	0	0	0	861,010	862,683	869,620
21 Compensation of employees [GFS]	0	0	0	167,288	168,961	168,961
211 Wages and salaries [GFS]	0	0	0	167,288	168,961	168,961
21110 Established Position	0	0	0	167,288	168,961	168,961
22 Use of goods and services	0	0	0	423,722	423,722	427,959
221 Use of goods and services	0	0	0	423,722	423,722	427,959
22105 Travel - Transport	0	0	0	41,100	41,100	41,511
22107 Training - Seminars - Conferences	0	0	0	382,622	382,622	386,448
28 Other expense	0	0	0	270,000	270,000	272,700
282 Miscellaneous other expense	0	0	0	270,000	270,000	272,700
28210 General Expenses	0	0	0	270,000	270,000	272,700
SP2.4 Birth and Death Registration Services	0	0	0	7,000	7,000	7,070

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP2.5 Environmental Health and Sanitation Services	0	0	0	668,355	672,189	675,039
21 Compensation of employees [GFS]	0	0	0	383,355	387,189	387,189
211 Wages and salaries [GFS]	0	0	0	383,355	387,189	387,189
21110 Established Position	0	0	0	383,355	387,189	387,189
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
22102 Utilities	0	0	0	60,000	60,000	60,600
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	90,000	90,000	90,900
Infrastructure Delivery and Management	0	0	0	4,631,818	4,632,224	4,678,136
SP3.1 Physical and Spatial Planning Development	0	0	0	105,000	105,000	106,050
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
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	4,526,818	4,527,224	4,572,086
21 Compensation of employees [GFS]	0	0	0	40,617	41,023	41,023
211 Wages and salaries [GFS]	0	0	0	40,617	41,023	41,023
21110 Established Position	0	0	0	40,617	41,023	41,023
22 Use of goods and services	0	0	0	764,984	764,984	772,634
221 Use of goods and services	0	0	0	764,984	764,984	772,634
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	747,984	747,984	755,464
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
31 Non Financial Assets	0	0	0	3,721,217	3,721,217	3,758,430
311 Fixed assets	0	0	0	3,721,217	3,721,217	3,758,430
31111 Dwellings	0	0	0	91,862	91,862	92,780
31112 Nonresidential buildings	0	0	0	840,000	840,000	848,400
31113 Other structures	0	0	0	720,515	720,515	727,720
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	2,063,841	2,063,841	2,084,479
Economic Development	0	0	0	4,150,794	4,154,220	4,192,302

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial Development	0	0	0	3,355,000	3,355,000	3,388,550
22 Use of goods and services	0	0	0	243,876	243,876	246,315
221 Use of goods and services	0	0	0	243,876	243,876	246,315
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	208,876	208,876	210,965
31 Non Financial Assets	0	0	0	3,111,124	3,111,124	3,142,235
311 Fixed assets	0	0	0	3,111,124	3,111,124	3,142,235
31113 Other structures	0	0	0	2,971,124	2,971,124	3,000,835
31122 Other machinery and equipment	0	0	0	140,000	140,000	141,400
SP4.2 Agricultural Services and Management	0	0	0	795,794	799,220	803,752
21 Compensation of employees [GFS]	0	0	0	342,594	346,020	346,020
211 Wages and salaries [GFS]	0	0	0	342,594	346,020	346,020
21110 Established Position	0	0	0	342,594	346,020	346,020
22 Use of goods and services	0	0	0	333,200	333,200	336,532
221 Use of goods and services	0	0	0	333,200	333,200	336,532
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	231,700	231,700	234,017
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
Environmental and Sanitation Management	0	0	0	571,755	571,755	577,473
SP5.1 Disaster Prevention and Management	0	0	0	69,755	69,755	70,453
22 Use of goods and services	0	0	0	29,755	29,755	30,053
221 Use of goods and services	0	0	0	29,755	29,755	30,053
22107 Training - Seminars - Conferences	0	0	0	29,755	29,755	30,053
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
SP5.2 Natural Resource Conservation and Management	0	0	0	502,000	502,000	507,020
31 Non Financial Assets	0	0	0	502,000	502,000	507,020
311 Fixed assets	0	0	0	502,000	502,000	507,020
31131 Infrastructure Assets	0	0	0	502,000	502,000	507,020
Grand Total	0	0	0	24,638,123	24,658,671	24,884,505

SECTOR / MDA / MMDA	Central GOG and CF					I G F					FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External			
Feeder Roads	0	18,000	120,000	138,000	0	11,000	0	11,000	0	0	0	735,994	391,815	1,327,799	1,476,799		
Economic Development	342,594	217,700	120,000	680,294	0	19,500	0	19,500	0	0	0	339,876	3,111,124	3,451,000	4,150,794		
Agriculture	342,594	217,700	120,000	680,294	0	19,500	0	19,500	0	0	0	96,000	0	96,000	795,794		
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	243,876	3,111,124	3,355,000	3,355,000		
Trade	0	0	0	0	0	0	0	0	0	0	0	243,876	3,111,124	3,355,000	3,355,000		
Environmental and Sanitation Management	0	69,755	0	69,755	0	0	0	0	0	0	0	0	502,000	502,000	571,755		
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	502,000	502,000	502,000		
Disaster Prevention	0	69,755	0	69,755	0	0	0	0	0	0	0	0	0	0	69,755		
	0	69,755	0	69,755	0	0	0	0	0	0	0	0	0	0	69,755		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				927,002
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION Administration (Assembly Office)_ North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Compensation of employees [GFS]						927,002
Objective	000000	Compensation of Employees				927,002
Program	91001	Management and Administration				927,002
Sub-Program	91001001	SP1.1: General Administration				927,002
Operation	000000		0.0	0.0	0.0	927,002
Wages and salaries [GFS]						927,002
	2111001	Established Post				927,002

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				114,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTRATION Administration (Assembly Office) North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					

Compensation of employees [GFS] 47,500

Objective	000000	Compensation of Employees					47,500
Program	91001	Management and Administration					47,500
Sub-Program	91001001	SP1.1: General Administration					26,500
Operation	000000		0.0	0.0	0.0		26,500

Wages and salaries [GFS]							6,000
2111243	Transfer Grants						6,000
Social contributions [GFS]							20,500
2121001	13 Percent SSF Contribution						5,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						15,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					21,000
Operation	000000		0.0	0.0	0.0		21,000

Wages and salaries [GFS]							21,000
2111102	Monthly paid and casual labour						21,000

Use of goods and services 53,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					53,000
Program	91001	Management and Administration					53,000
Sub-Program	91001001	SP1.1: General Administration					53,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,500

Use of goods and services							45,500
2210103	Refreshment Items						4,000
2210201	Electricity charges						5,000
2210204	Postal Charges						2,500
2210502	Maintenance and Repairs - Official Vehicles						10,000
2210503	Fuel and Lubricants - Official Vehicles						2,000
2210511	Local travel cost						14,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		7,500

Use of goods and services							7,500
2210101	Printed Material and Stationery						6,000
2210120	Purchase of Petty Tools/Implements						1,500

Other expense 14,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					14,000
Program	91001	Management and Administration					14,000
Sub-Program	91001001	SP1.1: General Administration					14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,000

Miscellaneous other expense							14,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2821009 Donations						14,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				115,000
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION Administration (Assembly Office)_North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						115,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				115,000
Program	91001	Management and Administration				115,000
Sub-Program	91001001	SP1.1: General Administration				115,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				75,000
Use of goods and services						75,000
2210711 Public Education and Sensitization						75,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				40,000
Use of goods and services						40,000
2210511 Local travel cost						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,264,300
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTRATION Administration (Assembly Office) North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						1,207,300
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				1,207,300
Program	91001	Management and Administration				1,207,300
Sub-Program	91001001	SP1.1: General Administration				1,207,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	655,000
Use of goods and services						655,000
2210103 Refreshment Items						50,000
2210113 Feeding Cost						50,000
2210201 Electricity charges						15,000
2210202 Water						5,000
2210502 Maintenance and Repairs - Official Vehicles						60,000
2210503 Fuel and Lubricants - Official Vehicles						80,000
2210509 Other Travel and Transportation						50,000
2210511 Local travel cost						100,000
2210606 Maintenance of General Equipment						25,000
2210709 Seminars/Conferences/Workshops - Domestic						95,000
2211202 Refurbishment Contingency						100,000
2211304 Insurance of Vehicles						25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						60,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210101 Printed Material and Stationery						35,000
2210102 Office Facilities, Supplies and Accessories						30,000
2210120 Purchase of Petty Tools/Implements						20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210511 Local travel cost						35,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	37,300
Use of goods and services						37,300
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						32,300
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210113 Feeding Cost						100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210206 Armed Guard and Security						60,000
2210511 Local travel cost						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		95,000
		Use of goods and services					95,000
	2210511	Local travel cost					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
	2210711	Public Education and Sensitization					15,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	2210802	External Consultants Fees					15,000
Other expense							57,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					57,000
Program	91001	Management and Administration					57,000
Sub-Program	91001001	SP1.1: General Administration					57,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
	2821010	Contributions					20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		30,000
		Miscellaneous other expense					30,000
	2821009	Donations					30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		7,000
		Miscellaneous other expense					7,000
	2821010	Contributions					7,000
Total Cost Centre							2,420,802

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,300	
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							4,300	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					4,300	
Program	91001	Management and Administration					4,300	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					4,300	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	4,300
Use of goods and services							4,300	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,000	
2211101 Bank Charges							300	
Social benefits [GFS]							2,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,000	
Program	91001	Management and Administration					2,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	2,000
Employer social benefits							2,000	
2731101 Workman compensation							2,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				53,750	
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							53,750	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					53,750	
Program	91001	Management and Administration					53,750	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					53,750	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	53,750
Use of goods and services							53,750	
2210511 Local travel cost							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210711 Public Education and Sensitization							5,000	
2210802 External Consultants Fees							20,000	
2211101 Bank Charges							8,750	
Total Cost Centre							60,050	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	270,000
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							220,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						220,000
Program	91006	Social Services Delivery						220,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						220,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	220,000
Use of goods and services							220,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
2210711 Public Education and Sensitization							120,000	
Other expense							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821019 Scholarship and Bursaries							50,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					456,000
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 **160,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						160,000
Program	91006	Social Services Delivery						160,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						160,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			145,000

Use of goods and services								145,000
	2210103	Refreshment Items						20,000
	2210511	Local travel cost						25,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						40,000
	2210709	Seminars/Conferences/Workshops - Domestic						20,000
	2210902	Official Celebrations						40,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
	2210511	Local travel cost						15,000

Other expense **50,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			50,000

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

Non Financial Assets **246,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						246,000
Program	91006	Social Services Delivery						246,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						246,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			246,000

Fixed assets								246,000
	3111103	Bungalows/Flats						96,000
	3111205	School Buildings						150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				8,337,262
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							8,337,262
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					8,337,262
Program	91006	Social Services Delivery					8,337,262
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,337,262
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,337,262
Fixed assets							8,337,262
3111205 School Buildings							8,337,262
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				742,147
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							742,147
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					742,147
Program	91006	Social Services Delivery					742,147
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					742,147
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		367,720
Fixed assets							367,720
3111205 School Buildings							367,720
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		374,427
Fixed assets							374,427
3113108 Furniture and Fittings							374,427
Total Cost Centre							9,805,409

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 383,355
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]	383,355
Objective	000000	Compensation of Employees		383,355
Program	91006	Social Services Delivery		383,355
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		383,355
Operation	000000		0.0 0.0 0.0	383,355

Wages and salaries [GFS]			383,355
2111001	Established Post		383,355

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 285,000
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	195,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		195,000
Program	91006	Social Services Delivery		195,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		195,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210301	Cleaning Materials		20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210711	Public Education and Sensitization		30,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	60,000
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Use of goods and services			60,000
2210205	Sanitation Charges		60,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	65,000
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Use of goods and services			65,000
2210409	Rental of Plant and Equipment		65,000

			Non Financial Assets	90,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		90,000
Program	91006	Social Services Delivery		90,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		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

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			75,000
Function Code	70731	General hospital services (IS)				
Organisation	3440403001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Hospital services_North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						75,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				75,000
Program	91006	Social Services Delivery				75,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				75,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210711 Public Education and Sensitization						75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			200,000
Function Code	70731	General hospital services (IS)				
Organisation	3440403001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Hospital services_North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						17,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				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	12,000
Use of goods and services						12,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
2210711 Public Education and Sensitization						5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Other expense						3,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				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
Non Financial Assets						180,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				180,000
Program	91006	Social Services Delivery				180,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				180,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	180,000
Fixed assets						180,000
3111207 Health Centres						180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	750,000
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						750,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					750,000
Program	91006	Social Services Delivery					750,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	750,000	
Fixed assets						750,000	
3111207 Health Centres						750,000	
Total Cost Centre						1,025,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 367,594
Function Code	70421	Agriculture cs	
Organisation	344060001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Compensation of employees [GFS]	342,594
Objective	000000	Compensation of Employees		342,594
Program	91008	Economic Development		342,594
Sub-Program	91008002	SP4.2 Agricultural Services and Management		342,594
Operation	000000		0.0 0.0 0.0	342,594

Wages and salaries [GFS]			342,594
2111001	Established Post		342,594

			Use of goods and services	25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		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	20,000

Use of goods and services			20,000	
2210201	Electricity charges		5,000	
2210511	Local travel cost		7,000	
2210709	Seminars/Conferences/Workshops - Domestic		8,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 19,500
Function Code	70421	Agriculture cs	
Organisation	344060001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	19,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		19,500
Program	91008	Economic Development		19,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		19,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,500

Use of goods and services			19,500
2210201	Electricity charges		3,000
2210203	Telecommunications		1,500
2210502	Maintenance and Repairs - Official Vehicles		8,000
2210503	Fuel and Lubricants - Official Vehicles		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 75,000
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	75,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		75,000
Program	91008	Economic Development		75,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		75,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210709	Seminars/Conferences/Workshops - Domestic			75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 237,700
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	117,700
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		117,700
Program	91008	Economic Development		117,700
Sub-Program	91008002	SP4.2 Agricultural Services and Management		117,700
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902	Official Celebrations			50,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	42,700
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Use of goods and services				42,700
2210120	Purchase of Petty Tools/Implements			20,000
2210709	Seminars/Conferences/Workshops - Domestic			22,700

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
2210709	Seminars/Conferences/Workshops - Domestic			25,000

			Non Financial Assets	120,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		120,000
Program	91008	Economic Development		120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000

Fixed assets				120,000
3111204	Office Buildings			70,000
3111206	Slaughter House			50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	96,000
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							96,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						96,000
Program	91008	Economic Development						96,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						96,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	96,000
Use of goods and services							96,000	
2210709 Seminars/Conferences/Workshops - Domestic							96,000	
<i>Total Cost Centre</i>							795,794	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
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						15,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						7,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			90,000
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						90,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				90,000
Program	91007	Infrastructure Delivery and Management				90,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				90,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210803 Other Consultancy Expenses						30,000
2210908 Property Valuation Expenses						45,000
Total Cost Centre						105,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	152,389
Function Code	71040	Family and children						
Organisation	3440802001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Social Welfare_North East						
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu						
Compensation of employees [GFS]							132,389	
Objective	000000	Compensation of Employees						132,389
Program	91006	Social Services Delivery						132,389
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						132,389
Operation	000000			0.0	0.0	0.0	132,389	
Wages and salaries [GFS]							132,389	
2111001 Established Post							132,389	
Use of goods and services							20,000	
Objective	600101	Enhance the well-being of the aged						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						15,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210511 Local travel cost							10,600	
2210709 Seminars/Conferences/Workshops - Domestic							4,400	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	3440802001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Social Welfare_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							5,000
Objective	600101	Enhance the well-being of the aged					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Other expense							5,000
Objective	600101	Enhance the well-being of the aged					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821009 Donations							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				181,000
Function Code	71040	Family and children					
Organisation	3440802001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Social Welfare_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							111,000
Objective	600101	Enhance the well-being of the aged					111,000
Program	91006	Social Services Delivery					111,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					111,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210511 Local travel cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		56,000
Use of goods and services							56,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							50,000
Other expense							70,000
Objective	600101	Enhance the well-being of the aged					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					70,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		70,000
Miscellaneous other expense							70,000
2821021 Grants to Households							70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		Total By Fund Source
Function Code	71040	Family and children	235,000
Organisation	3440802001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Social Welfare_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	40,000
Objective	600101	Enhance the well-being of the aged		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	195,000
Objective	600101	Enhance the well-being of the aged		195,000
Program	91006	Social Services Delivery		195,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		195,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	195,000

Miscellaneous other expense			195,000
2821009	Donations		20,000
2821019	Scholarship and Bursaries		25,000
2821021	Grants to Households		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source
Function Code	71040	Family and children	40,722
Organisation	3440802001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Social Welfare_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	40,722
Objective	600101	Enhance the well-being of the aged		40,722
Program	91006	Social Services Delivery		40,722
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		40,722
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,722

Use of goods and services			40,722
2210711	Public Education and Sensitization		40,722

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	25,000
Function Code	71040	Family and children					
Organisation	3440802001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Social Welfare_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					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
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000
2210711 Public Education and Sensitization							9,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	182,000
Function Code	71040	Family and children					
Organisation	3440802001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Social Welfare_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							182,000
Objective	600101	Enhance the well-being of the aged					182,000
Program	91006	Social Services Delivery					182,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					182,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES		1.0	1.0	1.0	182,000
Use of goods and services							182,000
2210709 Seminars/Conferences/Workshops - Domestic							182,000
Total Cost Centre							826,111

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	34,899
Function Code	70620	Community Development					
Organisation	3440803001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Community Development_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Compensation of employees [GFS]						34,899	
Objective	000000	Compensation of Employees					34,899
Program	91006	Social Services Delivery					34,899
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					34,899
Operation	000000		0.0	0.0	0.0	34,899	
Wages and salaries [GFS]						34,899	
	2111001	Established Post					34,899
<i>Total Cost Centre</i>						34,899	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13030						<i>Total By Fund Source</i>	502,000
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							502,000	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests						502,000
Program	91009	Environmental and Sanitation Management						502,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						502,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	502,000
Fixed assets							502,000	
3113103 Landscaping and Gardening							502,000	
<i>Total Cost Centre</i>							502,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	40,617
Function Code	70610	Housing development		
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Public Works_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Compensation of employees [GFS]	40,617
Objective	000000	Compensation of Employees			40,617
Program	91007	Infrastructure Delivery and Management			40,617
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			40,617
Operation	000000		0.0 0.0 0.0		40,617

Wages and salaries [GFS]				40,617
2111001 Established Post				40,617

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,700
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	8,700
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			8,700
Program	91007	Infrastructure Delivery and Management			8,700
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			8,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		8,700

Fixed assets				8,700
3111304 Markets				8,700

				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	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			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>			356,862
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						356,862
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				356,862
Program	91007	Infrastructure Delivery and Management				356,862
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				356,862
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	306,862
Fixed assets						306,862
	3111153	WIP - Bungalows/Flat				41,862
	3112206	Plant and Machinery				5,000
	3113101	Electrical Networks				30,000
	3113108	Furniture and Fittings				230,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets						50,000
	3111103	Bungalows/Flats				50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			850,000
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						850,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				850,000
Program	91007	Infrastructure Delivery and Management				850,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	850,000
Fixed assets						850,000
	3111210	Recreational Centres				700,000
	3113108	Furniture and Fittings				150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	570,000
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							570,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						570,000
Program	91007	Infrastructure Delivery and Management						570,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						570,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	570,000
Fixed assets							570,000	
	3111209	Police Post						140,000
	3113101	Electrical Networks						200,000
	3113108	Furniture and Fittings						230,000
<i>Total Cost Centre</i>							1,926,178	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	100,000	
Objective	570102	6.1 Achieve univ. and equit access to water			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	60,000
Fixed assets					60,000	
3113110 Water Systems					60,000	
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	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	500,000
Function Code	70630	Water supply		
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	500,000	
Objective	570102	6.1 Achieve univ. and equit access to water			500,000	
Program	91007	Infrastructure Delivery and Management			500,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets					500,000	
3113110 Water Systems					500,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				173,841
Function Code	70630	Water supply					
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Non Financial Assets							173,841
Objective	570102	6.1 Achieve univ. and equit access to water					173,841
Program	91007	Infrastructure Delivery and Management					173,841
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					173,841
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		173,841
Fixed assets							173,841
3113162 WIP - Water Systems							173,841
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				350,000
Function Code	70630	Water supply					
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Non Financial Assets							350,000
Objective	570102	6.1 Achieve univ. and equit access to water					350,000
Program	91007	Infrastructure Delivery and Management					350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
Fixed assets							350,000
3113110 Water Systems							350,000
Total Cost Centre							1,123,841

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
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	18,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000

Use of goods and services				14,000		
	2210511	Local travel cost		7,000		
	2210709	Seminars/Conferences/Workshops - Domestic		7,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000

Use of goods and services				4,000
	2210102	Office Facilities, Supplies and Accessories		4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	11,000
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	11,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			11,000	
Program	91007	Infrastructure Delivery and Management			11,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			11,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000

Use of goods and services				11,000
	2210201	Electricity charges		2,000
	2210511	Local travel cost		5,000
	2210709	Seminars/Conferences/Workshops - Domestic		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 120,000
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	120,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		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
3111308 Feeder Roads				120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,307,799
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							715,984	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						715,984
Program	91007	Infrastructure Delivery and Management						715,984
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						715,984
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	715,984
Use of goods and services							715,984	
2210511 Local travel cost							715,984	
Non Financial Assets							591,815	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						591,815
Program	91007	Infrastructure Delivery and Management						591,815
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						591,815
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	591,815
Fixed assets							591,815	
3111306 Bridges							100,000	
3111360 WIP-Feeder Roads							491,815	
Total Cost Centre							1,476,799	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					3,355,000	
Organisation	3441102001	Bunkpurugu/Yunyoo District - Bunkpurugu_Trade, Industry and Tourism_Trade_North East						
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu						
Use of goods and services							243,876	
Objective	740102	8.a Increase Aid for trade sup for dvlpn cties thro the EIF					243,876	
Program	91008	Economic Development					243,876	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					243,876	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	243,876
Use of goods and services							243,876	
2210120 Purchase of Petty Tools/Implements							35,000	
2210709 Seminars/Conferences/Workshops - Domestic							208,876	
Non Financial Assets							3,111,124	
Objective	740102	8.a Increase Aid for trade sup for dvlpn cties thro the EIF					3,111,124	
Program	91008	Economic Development					3,111,124	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,111,124	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,111,124
Fixed assets							3,111,124	
3111304 Markets							2,971,124	
3112206 Plant and Machinery							140,000	
Total Cost Centre							3,355,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	69,755
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							29,755	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						29,755
Program	91009	Environmental and Sanitation Management						29,755
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						29,755
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	29,755
Use of goods and services							29,755	
2210710 Staff Development							9,755	
2210711 Public Education and Sensitization							20,000	
Other expense							40,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						40,000
Program	91009	Environmental and Sanitation Management						40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						40,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821009 Donations							20,000	
2821021 Grants to Households							20,000	
Total Cost Centre							69,755	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,000	
Function Code	71090	Social protection n.e.c.					
Organisation	3441700001	Bunkpurugu/Yunyoo District - Bunkpurugu_Birth and Death	North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services						7,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration				7,000	
Program	91006	Social Services Delivery				7,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				7,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	7,000
Use of goods and services						7,000	
	2210511	Local travel cost				4,000	
	2210709	Seminars/Conferences/Workshops - Domestic				2,000	
	2210711	Public Education and Sensitization				1,000	
Total Cost Centre						7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	86,943
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3441801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Human Resource_Human Resource_Human Resource Management_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		
Compensation of employees [GFS]				78,943
Objective	000000	Compensation of Employees		78,943
Program	91001	Management and Administration		78,943
Sub-Program	91001005	SP1.5: Human Resource Management		78,943
Operation	000000		0.0 0.0 0.0	78,943
Wages and salaries [GFS]				78,943
2111001 Established Post				78,943
Use of goods and services				8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210511 Local travel cost				3,000
2210710 Staff Development				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 199,000
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			169,000
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Objective	640101	Improve human capital development and management	169,000
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Program	91001	Management and Administration	169,000
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Sub-Program	91001005	SP1.5: Human Resource Management	169,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	44,000
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			44,000
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			44,000
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			4,000
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			40,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	80,000
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			80,000
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			80,000
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Operation	911803	911803 - Staff Training and skills development	45,000
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			45,000
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			45,000
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			45,000
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Social benefits [GFS]			30,000
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Objective	640101	Improve human capital development and management	30,000
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Program	91001	Management and Administration	30,000
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Sub-Program	91001005	SP1.5: Human Resource Management	30,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 40,192
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			40,192
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Objective	640101	Improve human capital development and management	40,192
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Program	91001	Management and Administration	40,192
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Sub-Program	91001005	SP1.5: Human Resource Management	40,192
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Operation	911803	911803 - Staff Training and skills development	40,192
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Total Cost Centre 326,135

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				74,994
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]							67,494
Objective	000000	Compensation of Employees					67,494
Program	91001	Management and Administration					67,494
Sub-Program	91001001	SP1.1: General Administration					67,494
Operation	000000		0.0	0.0	0.0	67,494	
Wages and salaries [GFS]							67,494
2111001 Established Post							67,494
Use of goods and services							7,500
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001001	SP1.1: General Administration					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210511 Local travel cost							3,500
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
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							35,000
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001001	SP1.1: General Administration					35,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210511 Local travel cost							20,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							109,994
Total Vote							24,638,123

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I		F		FUNDS / OTHERS		Others	Development Partner Funds		Grand Total
		Goods/Service	Capex				Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Goods Service		Capex	Tot External	
Bunkpurugu/Yunyoo District - Bunkpurugu	2,007,294	3,071,005	1,312,862	6,391,161	47,500	113,800	8,700	170,000	0	0	0	0	1,363,774	16,478,189	17,841,963	24,638,123
Management and Administration	1,073,439	1,862,550	0	2,755,989	47,500	73,300	0	120,800	0	0	0	0	40,192	0	40,192	2,916,981
SP1.1: General Administration	994,497	1,421,800	0	2,416,297	26,500	67,000	0	93,500	0	0	0	0	0	0	0	2,509,797
SP1.2: Finance and Revenue Mobilization	0	53,750	0	53,750	21,000	6,300	0	27,300	0	0	0	0	0	0	0	81,050
SP1.5: Human Resource Management	78,943	207,000	0	285,943	0	0	0	0	0	0	0	0	40,192	0	40,192	326,135
Social Services Delivery	550,644	978,000	516,000	2,044,644	0	10,000	0	10,000	0	0	0	0	247,722	9,829,409	10,077,131	12,386,775
SP2.1: Education, youth & Sports Services	0	480,000	246,000	726,000	0	0	0	0	0	0	0	0	0	9,079,409	9,079,409	9,805,409
SP2.2: Public Health Services and Management	0	95,000	180,000	275,000	0	0	0	0	0	0	0	0	0	750,000	750,000	1,025,000
SP2.3: Social Welfare and Community Development	167,288	201,000	0	368,288	0	10,000	0	10,000	0	0	0	0	247,722	0	247,722	861,010
SP2.4: Birth and Death Registration Services	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	7,000
SP2.5: Environmental Health and Sanitation Services	383,355	195,000	90,000	668,355	0	0	0	0	0	0	0	0	0	0	0	668,355
Infrastructure Delivery and Management	40,617	123,000	676,862	840,478	0	11,000	8,700	19,700	0	0	0	0	735,984	3,035,656	3,771,640	4,631,818
SP3.1: Physical and Spatial Planning Development	0	105,000	0	105,000	0	0	0	0	0	0	0	0	0	0	0	105,000
SP3.2: Public Works, Rural Housing and Water Management	40,617	18,000	676,862	735,478	0	11,000	8,700	19,700	0	0	0	0	735,984	3,035,656	3,771,640	4,526,818
Economic Development	342,594	217,700	120,000	680,294	0	19,500	0	19,500	0	0	0	0	339,876	3,111,124	3,451,000	4,150,794
SP4.1: Trade, Tourism and Industrial Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP4.2: Agricultural Services and Management	342,594	217,700	120,000	680,294	0	19,500	0	19,500	0	0	0	0	96,000	0	96,000	795,794
Environmental and Sanitation Management	0	69,755	0	69,755	0	0	0	0	0	0	0	0	0	502,000	502,000	571,755
SP5.1: Disaster Prevention and Management	0	69,755	0	69,755	0	0	0	0	0	0	0	0	0	0	0	69,755
SP5.2: Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	0	0	502,000	502,000	502,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	21,672,416	21,672,416	21,889,140
1_No Poverty	30,000	30,000	30,300
11_Sustainable Cities and Communities	1,476,799	1,476,799	1,491,567
13_Climate Action	69,755	69,755	70,453
15_Life On Land	502,000	502,000	507,020
16_Peace, Justice, and Strong Institutions	1,453,300	1,453,300	1,467,833
17_Partnerships for the Goals	102,550	102,550	103,576
2_Zero Hunger	453,200	453,200	457,732
3_Good Health and Well-Being	1,025,000	1,025,000	1,035,250
4_ Quality Education	9,805,409	9,805,409	9,903,463
6_Clean Water and Sanitation	1,408,841	1,408,841	1,422,929
8_ Decent Work and Economic Growth	3,355,000	3,355,000	3,388,550
9_Industry, Innovation, and Infrastructure	1,990,562	1,990,562	2,010,467
<i>Grand Total</i>	0	0	0
	21,672,416	21,672,416	21,889,140

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bunkpurugu/Yunyoo District - Bunkpurugu	0	0	0	22,583,330	22,583,330	22,809,163
9101 - Generic Operations	0	0	0	20,678,166	20,678,166	20,884,947
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,653,739	1,653,739	1,670,276
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	4,000	4,000	4,040
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	140,000	140,000	141,400
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	92,500	92,500	93,425
910106 - GENDER RELATED ACTIVITIES	0	0	0	307,000	307,000	310,070
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	245,000	245,000	247,450
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	75,000	75,000	75,750
910109 - Supervision and coordination	0	0	0	243,876	243,876	246,315
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	117,300	117,300	118,473
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	16,113,483	16,113,483	16,274,618
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,686,268	1,686,268	1,703,131
9103 - AGRICULTURE	0	0	0	243,700	243,700	246,137
910301 - Extension Services	0	0	0	122,700	122,700	123,927
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	121,000	121,000	122,210
9104 - EDUCATION	0	0	0	285,000	285,000	287,850
910403 - Development of youth, sports and culture	0	0	0	270,000	270,000	272,700
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	15,000	15,000	15,150
9105 - HEALTH	0	0	0	95,000	95,000	95,950
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	15,150
910503 - Public Health services	0	0	0	80,000	80,000	80,800
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	386,722	386,722	390,589
910601 - Social intervention programmes	0	0	0	356,722	356,722	360,289
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	40,400
910701 - Disaster management	0	0	0	40,000	40,000	40,400
9108 - CENTRAL ADMINISTRATION	0	0	0	367,000	367,000	370,670

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910803 - Protocol services	0	0	0	100,000	100,000	101,000
910806 - Security management	0	0	0	120,000	120,000	121,200
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	102,000	102,000	103,020
910811 - Legal Services	0	0	0	15,000	15,000	15,150
9109 - WASTE MANAGEMENT	0	0	0	195,000	195,000	196,950
910901 - Environmental sanitation Management	0	0	0	70,000	70,000	70,700
910902 - Solid waste management	0	0	0	60,000	60,000	60,600
910903 - Liquid waste management	0	0	0	65,000	65,000	65,650
9110 - PHYSICAL PLANNING	0	0	0	105,000	105,000	106,050
911003 - Street Naming and Property Addressing System	0	0	0	105,000	105,000	106,050
9113 - FINANCE	0	0	0	60,050	60,050	60,651
911301 - Treasury and accounting activities	0	0	0	60,050	60,050	60,651
9117 - Department of Statistics	0	0	0	42,500	42,500	42,925
911701 - Data and information dissemination	0	0	0	42,500	42,500	42,925
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	85,192	85,192	86,044
911803 - Staff Training and skills development	0	0	0	85,192	85,192	86,044
Grand Total	0	0	0	22,583,330	22,583,330	22,809,163

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	22,603,830	22,604,035	22,829,868
	20,500	20,705	20,705
	20,500	20,705	20,705
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,653,739	1,653,739	1,670,276
	49,000	49,000	49,490
	90,000	90,000	90,900
	778,755	778,755	786,543
	20,000	20,000	20,200
	715,984	715,984	723,144
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	4,000	4,000	4,040
	4,000	4,000	4,040
910104 - INFORMATION, EDUCATION AND COMMUNICATION	140,000	140,000	141,400
	75,000	75,000	75,750
	65,000	65,000	65,650
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	92,500	92,500	93,425
	7,500	7,500	7,575
	85,000	85,000	85,850
910106 - GENDER RELATED ACTIVITIES	307,000	307,000	310,070
	125,000	125,000	126,250
	182,000	182,000	183,820
910107 - OFFICIAL / NATIONAL CELEBRATIONS	245,000	245,000	247,450
	245,000	245,000	247,450
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	75,000	75,000	75,750
	40,000	40,000	40,400
	35,000	35,000	35,350
910109 - Supervision and cordination	243,876	243,876	246,315
	243,876	243,876	246,315
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	117,300	117,300	118,473
	117,300	117,300	118,473
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	16,113,483	16,113,483	16,274,618
	8,700	8,700	8,787
	100,000	100,000	101,000
	576,862	576,862	582,630
	500,000	500,000	505,000
	13,640,201	13,640,201	13,776,603
	1,287,720	1,287,720	1,300,597

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,686,268	1,686,268	1,703,131
	636,000	636,000	642,360
	502,000	502,000	507,020
	173,841	173,841	175,579
	374,427	374,427	378,171
910301 - Extension Services	122,700	122,700	123,927
	5,000	5,000	5,050
	75,000	75,000	75,750
	42,700	42,700	43,127
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	121,000	121,000	122,210
	25,000	25,000	25,250
	96,000	96,000	96,960
910403 - Development of youth, sports and culture	270,000	270,000	272,700
	270,000	270,000	272,700
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	15,000	15,000	15,150
	15,000	15,000	15,150
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	15,150
	15,000	15,000	15,150
910503 - Public Health services	80,000	80,000	80,800
	75,000	75,000	75,750
	5,000	5,000	5,050
910601 - Social intervention programmes	356,722	356,722	360,289
	15,000	15,000	15,150
	10,000	10,000	10,100
	56,000	56,000	56,560
	235,000	235,000	237,350
	40,722	40,722	41,129
910604 - Child right promotion and protection	30,000	30,000	30,300
	5,000	5,000	5,050
	25,000	25,000	25,250
910701 - Disaster management	40,000	40,000	40,400
	40,000	40,000	40,400
910803 - Protocol services	100,000	100,000	101,000
	100,000	100,000	101,000
910806 - Security management	120,000	120,000	121,200
	120,000	120,000	121,200
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910810 - Plan and budget preparation	102,000	102,000	103,020
	102,000	102,000	103,020
910811 - Legal Services	15,000	15,000	15,150
	15,000	15,000	15,150
910901 - Environmental sanitation Management	70,000	70,000	70,700
	70,000	70,000	70,700
910902 - Solid waste management	60,000	60,000	60,600
	60,000	60,000	60,600
910903 - Liquid waste management	65,000	65,000	65,650
	65,000	65,000	65,650
911003 - Street Naming and Property Addressing System	105,000	105,000	106,050
	15,000	15,000	15,150
	90,000	90,000	90,900
911301 - Treasury and accounting activities	60,050	60,050	60,651
	6,300	6,300	6,363
	53,750	53,750	54,288
911701 - Data and information dissemination	42,500	42,500	42,925
	7,500	7,500	7,575
	35,000	35,000	35,350
911803 - Staff Training and skills development	85,192	85,192	86,044
	45,000	45,000	45,450
	40,192	40,192	40,594
Grand Total	0	0	0
	22,603,830	22,604,035	22,829,868

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	22,603,830	22,604,035	22,829,868
70111 Exec. & leg. Organs (cs)	1,466,800	1,467,005	1,481,468
	87,500	87,705	88,375
	115,000	115,000	116,150
	1,264,300	1,264,300	1,276,943
70112 Financial & fiscal affairs (CS)	349,742	349,742	353,239
	15,500	15,500	15,655
	6,300	6,300	6,363
	287,750	287,750	290,628
	40,192	40,192	40,594
70133 Overall planning & statistical services (CS)	105,000	105,000	106,050
	15,000	15,000	15,150
	90,000	90,000	90,900
70360 Public order and safety n.e.c	69,755	69,755	70,453
	69,755	69,755	70,453
70411 General Commercial & economic affairs (CS)	3,355,000	3,355,000	3,388,550
	3,355,000	3,355,000	3,388,550
70421 Agriculture cs	453,200	453,200	457,732
	25,000	25,000	25,250
	19,500	19,500	19,695
	75,000	75,000	75,750
	237,700	237,700	240,077
	96,000	96,000	96,960
70451 Road transport	1,476,799	1,476,799	1,491,567
	18,000	18,000	18,180
	11,000	11,000	11,110
	120,000	120,000	121,200
	20,000	20,000	20,200
	1,307,799	1,307,799	1,320,877
70560 Environmental protection n.e.c	502,000	502,000	507,020
	502,000	502,000	507,020
70610 Housing development	1,885,562	1,885,562	1,904,417
	8,700	8,700	8,787
	100,000	100,000	101,000
	356,862	356,862	360,430
	850,000	850,000	858,500
	570,000	570,000	575,700

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	22,603,830	22,604,035	22,829,868
70111 Exec. & leg. Organs (cs)	1,466,800	1,467,005	1,481,468
70112 Financial & fiscal affairs (CS)	349,742	349,742	353,239
70133 Overall planning & statistical services (CS)	105,000	105,000	106,050
70360 Public order and safety n.e.c	69,755	69,755	70,453
70411 General Commercial & economic affairs (CS)	3,355,000	3,355,000	3,388,550
70421 Agriculture cs	453,200	453,200	457,732
70451 Road transport	1,476,799	1,476,799	1,491,567
70560 Environmental protection n.e.c	502,000	502,000	507,020
70610 Housing development	1,885,562	1,885,562	1,904,417
70630 Water supply	1,123,841	1,123,841	1,135,079
70731 General hospital services (IS)	1,025,000	1,025,000	1,035,250
70740 Public health services	285,000	285,000	287,850
70980 Education n.e.c	9,805,409	9,805,409	9,903,463
71040 Family and children	693,722	693,722	700,659
71090 Social protection n.e.c.	7,000	7,000	7,070
Grand Total	0	0	0
	22,603,830	22,604,035	22,829,868