



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**BUNKPURUGU NAKPANDURI DISTRICT**

**ASSEMBLY**



## **APPROVAL STATEMENT FOR 2025 ANNUAL COMPOSITE BUDGET AND NARRATIVE DOCUMENTS**

The 2025 Annual Composite Budget and Narrative documents were approved by the Bunkpurugu/Nakpanduri District Assembly at a General Assembly meeting held on 16<sup>th</sup> October, 2024. Please find below the breakdown of the approved budget for 2025. The documents are duly signed by the District Coordinating Director, and the Hon. Presiding Member.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 2,953,469.00</b>	<b>GH¢ 6,057,565.00</b>	<b>GH¢ 11,775,205</b>

**Total Budget GH¢ 20,786,239.00**

**IBRAHIM YAKUBU**

(District Co-ordinating Director)

**JEREMIAH LAARBIK**

( Hon. Presiding Member)

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## 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. 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 km<sup>2</sup>. The average population density is 59 people per square kilometer

### Vision

To make the District the economic hub of the eastern corridor by creating an 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 activity and provides about 75% of 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 is quite challenging especially during rainy season.

The District roads comprise:

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

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

- Energy

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

It goes without saying that light is a very essential utility for all homes. Sources of lights for all houses in the district include kerosene lamp, electricity from national grid, firewood, solar energy, and flashlights. About 75 percent of households in the district are connected to the national grid. The proportion of households connected to the national grid in the small-town areas is 78.15 percent while 29.2 percent are connected in the rural communities. About 22.6 percent use kerosene as their principal source of light. The proportion for the rural areas is (46.14%) while that of the small-towns is (11.4%), this shows that more kerosene is used in the most rural communities compared to the small-towns.

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

- Health

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

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
<b>TOTAL</b>	<b>186</b>

- 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:**

<b>BUNKPURUGU N. DISTRICT EDUCATIONAL INSTITUTIONS</b>	<b>TOTAL NUMBER OF INSTITUTIONS</b>	<b>PUBLIC SCHOOLS</b>	<b>PRIVATE SCHOOLS</b>	<b>TRAINED TEACHER-TO-PUPIL RATIO</b>	<b>STANDARD TRAINED TEACHER-TO-PUPIL RATIO</b>
kindergartens	96	74	22	1:50	1:30
Primary Schools	96	74	22	1:48	1:40
Junior School High	46	35	11	1:42	1:35
Senior Schools High	3	2	1	1:38-1:18	1:50
Vocational School/Institute	0	0	0	-	-
University	Nil	Nil	Nil	-	-

<b>TOTAL</b>	<b>241</b>	<b>185</b>	<b>56</b>	<b>-</b>	<b>-</b>
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- Market Centre's

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**

<b>SANITATION FACILITIES</b>	<b>QUANTITIES</b>
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%
<b>WATER</b>	
<b>WATER RESOURCES</b>	<b>QUANTITIES</b>
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 renders many people in the District seasonally unemployed as many are into crop farming, which is mainly rain-fed. The high temperatures also cause many streams and rivers to dry up in the dry season.

The district lies in the interior woodland savannah belt and has common grass vegetation with trees like shea trees, baobab, and acacia. Grass grows 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 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 falling of trees for fuel wood, charcoal burning and housing.

### Key Issues/Challenges

- ✓ Weak structures in the area of revenue generation
- ✓ Incidence of communal conflicts
- ✓ Cross border crimes
- ✓ High post harvest losses
- ✓ Low food crop production
- ✓ Low productivity of livestock/ poultry
- ✓ High incidence of environmental degradation
- ✓ Low women participation in agriculture
- ✓ Inadequate classroom blocks, furniture and teaching staff for school pupils in the District
- ✓ Bad roads and road network in the District
- ✓ Lack of spatial plans to guide physical development within the district

### Key Achievements in 2023

- ❖ Procured and Supplied 566 No. Dual Desk to selected schools in the District.
- ❖ Constructed and Furnished 2 No. Police posts at Nakpanduri and Tomoni
- ❖ Rehabilitated Binde small town water system

- ❖ Construction of 0.8km diversion of Bunkpurugu-Nanyiar feeder road- 90% complete.
- ❖ Constructed and furnished 1 NO. 3 unit classroom Block with ancillary facilities at Mayeem
- ❖ Constructed and furnished 1 NO. 3 unit classroom Block with ancillary facilities at Tojing
- ❖ Constructed 1 No. 6 unit lockable Market-stores at Nakpanduri market
- ❖ Constructed 1 No. Storey-12unit lockable Market stores at Bunkpurugu.
- ❖ Rehabilitation of Gbankoni-Najong No.2 feeder road- **65%**
- ❖ Revegetation of 10 Ha degraded land with Cashew trees at Nanyiar-20%
- ❖ Rehabilitation of Badimsugru Feeder Roads (3.5km)-**40%**
- ❖ Rehabilitate 3No-Small earth dams & dug-outs at TUSUK, KAUK and KPENTAUNG-**30% complete**
- ❖ 109 beneficiary-farmers under GPSNP LIWP project
- ❖ 4,066 home and farm visits to farmers
- ❖ 200 beneficiaries under the CDCI Vegetable and aquaculture farming project
- ❖ 2,199 farmers benefited from supply of over 7,300 bags of fertilizer and seeds
- ❖ Over 1,378 animals (cattle, sheep and dogs) were vaccinated
- ❖ over 60 farmers benefited from mango and cashew seedlings to combat climate change in the District
- ❖ 1,467 benefited from fertilizer support under the planting for food and jobs initiative
- ❖ Trained 2,751 farmers on new farming technologies
- ❖ Planted 17,360 dawadawa, Mahogany, Cassia and Nim trees within the district to combat climate change.
- ❖ Planted 17,360 dawadawa, Mahogany, Cassia and Nim trees in Bunkpurugu, Kauk Kambatiak, among others to combat climate change.

## PICTURES OF SOME KEY ACHIEVEMENTS

1No.3unit classroom block with ancillary facilities at Tojing



1No. 3unit classroom block with ancillary facilities at mayeem



## Revenue and Expenditure Performance

Table 1 looks at Internally Generated Fund (IGF) revenue performance from 2022 to 2024 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	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,000.00	800.00	1,000.00	750.00	500.00	0.00	0.00
Fees	41,200.00	26,515.25	26,150.00	24,212.06	31,000.00	43,369.00	139.9
Fines	1,400.00	0.00	1,600.00	1,400.00	0.00	0.00	0.00
Licences	25,350.00	22,400.85	32,750.00	48,905.40	35,000.00	3,200.00	10.0
Land	49,000.00	0.00	49,000.00	1,300.00	49,000.00	1,715.00	3.5
Rent	6,000.00	26,808.00	6,500.00	2,400.00	6,500.00	6,240.00	96.0
Investment	40,000.00	43,567.00	45,000.00	37,459.00	48,000.00	62,765.44	130.8
Total	<b>163,950.00</b>	<b>120,091.10</b>	<b>162,000.00</b>	<b>116,426.46</b>	<b>170,000.00</b>	<b>117,289.44</b>	<b>69.0</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	163,950.00	120,100.12	162,000	116,426.46	170,000.00	117,289.44	69
Compensation Transfer	1,390,238.84	2,278,537.93	1,676,271.05	2,583,670.62	2,007,293.64	2,377,879.03	118
Goods and Services Transfer	105,124.00	28,037.45	61,306.00	33,753.04	100,468.00	0.00	0
Assets Transfer	25,000.00	0.00	0.00	0.00	0.00	0.00	0
DACF	5,151,419.52	1,836,230.34	3,636,928.00	1,812,506.97	3,608,593.60	720,436.84	20
DACF-MP					635,000.00	649,214.44	102
DACF-PWD					235,000.00	161,156.20	69
DACF-RFG	1,264,606.35	1,134,512.80	1,257,747.35	0.00	1,702,339.00	1,443,582.00	85
MAG	190,000.00	93,096.74	118,197.24	0.00	0.00	0.00	0.00
UNICEF	116,561.00	37,500.00	25,000	0.00	25,000.00	25,000.00	100
GPSNP	920,000.00	1,00,000.00	0.00	0.00	1,062,722.00	329,303.10	31
SOCO	0.00	0.00	3,910,888.81	1,532,152.24	15,051,905.41	1,514,934.69	10
<b>TOTAL</b>	<b>9,326,899.71</b>	<b>5,528,015.38</b>	<b>11,848,338.45</b>	<b>6,220,439.17</b>	<b>24,598,321.65</b>	<b>7,338,795.74</b>	<b>30</b>



## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,851,179.65	1,777,652.76	766,830.42	121,515.88	<b>2,665,999.00</b>	2,851,179.65	
Goods and Service	12,392775	367,095.75	337,405.38	1,215,158.81	<b>1,919,659.94</b>	12,392775	
Assets	4,631,818	27,077.92	260,722.34	729,095.28	<b>1,016,895.54</b>	4,631,818	
Total	4,150,794	228,395.92	153,366.08	72,909.53	<b>454,671.53</b>	4,150,794	

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- ✓ Deepen democratic governance
- ✓ Deepen political and administrative decentralization
- ✓ Improve decentralized 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 participation of PWDs in politics, electoral democracy & Gov'c
- ✓ Ensure free, equitable and quality education. for all by 2030
- ✓ Substantially increased 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
- ✓ Improve education towards climate change mitigation

## 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 2024 Fiscal Year Approved Rates and Fees
- ✓ To collate up-to-date revenue data on all cattle and properties in the district by end of 2024.
- ✓ 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 (3), 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			
		2023	2024 as at September	2025	2026	2027	2028
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 Assembly meetings held	4	3	4	4	4	4
3. Procurement procedures complied with	No. of entity tender committee meetings	2	3	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. &amp; Upgrading Of Existing Assets</i>
Hotel Accommodation	Rehabilitation of office building

## **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 facilitate the disbursement of legitimate and authorized funds.

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

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate 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			
		2023	2024 as at September	2025	2026	2027	2028
1.Quarterly internal Audit report Prepared	Number of audit report 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	15%	10%	20%	20%	20%	20%
Annual Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>ST</sup> March	31sts March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> 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	
Intensify Revenue mobilization & awareness creation	
Treasury and Accounting Activities	



### **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, two (2) staff 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			
		2023	2024 as at September	2025	2026	2027	2028
Annual Staff appraisals completed	% of staff appraised	100%	80%	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 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dce	31 <sup>st</sup> Dce	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec
Capacity building plan prepared and managed	Number of training workshop held	1	1	2	2	2	2
Monthly salaries of staff paid	Monthly validation successfully completed (ESPV)	12	9	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, 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

The 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 (10) officers will be responsible for delivering the sub-programme. This comprises of Five (5) Budget Analyst, three (3) 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			
		2023	2024 as at September	2025	2026	2027	2028
Annual progress report prepared	Report submitted to RCC	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Composite Budget prepared	Budget Submitted to RCC	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Budget Committee meetings held	No. of minutes/reports	4	3	3	3	3	3
Data collected	% increase on available data on rateable items	3.5%	4%	5%	5%	5%	5%

#### 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	
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, 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			
		2023	2024 as at September	2025	2026	2027	2028
contracts awarded	No. of contracts awarded	9	20	25	27	27	27

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			
		2023	2024 as at September	2025	2026	2027	2028
Educational infrastructure improved	Number of classroom blocks constructed	3	4	5	5	5	5
Performance in BECE improved	% of students who passed BECE	33%	38%	40%	40%	45%	45%
Quarterly DEOC meetings organized	Number of meetings organized	3	3	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

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

- ✓ 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			
		2023	2024 as at September	2025	2026	2027	2028
Immunization and roll back malaria programme annually Organised	Number of households supplied with mosquito nets	1200	900	1,500	1,500	1,500	1,500
Access to Health care delivery Improved	Number of health facilities constructed	2	2	3	3	3	3
Sensitization on HIV/AIDs awareness and stigmatization conducted	No. of sensitizations done	2	1	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 people with disabilities.
- ✓ Assist and facilitate provision of community care services including registration of people 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 in organizing 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 centers 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			
		2023	2024 as at September	2025	2026	2027	2028
PWD assisted	Number of beneficiaries Supported	85	70	90	90	90	90
Vulnerable persons supported	Number of LEAP beneficiaries paid	5000	4500	6000	6000	6000	7000
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	15	15	20	20	25	25

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)	

## **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 people 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			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuance of births and deaths certificates improved	No. of days for issuance of the certificates	6	7	8	8	8	8
Issuance of Burial Permits	No. of burial permits issued to the public	90	70	100	100	100	120
Communities sensitized on the importance of births and death registry	No. of radio sensitizations	4	3	4	4	4	4

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 slaughterhouses 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 Schedule 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			
		2023	2024 as at September	2025	2026	2027	2028
Environmental sanitation improved	Number of communities declared ODF	75	75	75	75	75	75
environmental sanitation improved	Number of food vendors tested and certified	110	120	120	120	150	150
environmental sanitation improved	Number communities sensitized	5	8	10	10	10	10
environmental sanitation improved	Number of clean up exercise organized	13	10	10	13	13	13

#### 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>	
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	<i>Acquisition of movable and immovable assets</i>

## 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 two (2) 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			
		2023	2024 as at September	2025	2026	2027	2028
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	20	10	15	15	20	20
Statutory meetings convened	Number of meetings organized	4	3	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 one (1) 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	2025	2026	2027	2028
		2023	2024 as at September				
Feeder roads maintained	Km's of feeder roads reshaped	9km	35km	40km	40km	45km	45km
Bridges constructed	Number of footbridges constructed	15	7	10	10	15	15
Security lights improved	Number of street lights maintained	60	600	600	600	700	700
Access to safe drinking water enhanced	Number of boreholes drilled & mechanized	29	15	35	35	40	40

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
Repairs of Residential Buildings	<i>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</i>
Supervision and regulation of infrastructure development	Re-Roof and Rehabilitate Disaster affected Schools in the District
<i>Internal management of the organization</i>	<i>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</i>

### **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			
		2023	2024 as at September	2025	2026	2027	2028
Official vehicles maintained	No. of official vehicles maintained	6	8	8	8	8	8
Sensitization on roads safety issues	No. of sensitizations carried out	3	2	4	4	4	4
Roads safety improved	No. of road accidents decreased	60	50	50	55	55	55

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, rural infrastructure 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 seek to improve the economic well-being and quality of life for the district by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

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

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of nine (9) 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 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 existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to the market and the 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 a 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			
		2023	2024 as at September	2025	2026	2027	2028
Artisans trained	Number of persons trained	200	150	200	200	200	200
Legal registration of small businesses facilitated	Number of small businesses registered	30	35	50	50	50	50
Financial / Technical support to businesses provided	Number of beneficiary businesses	20	20	50	50	50	60

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
Financial Support to businesses	Procure and supply 50 No. Footballs and 20 No. sets of Jerseys
Internal Management of organisation	

## **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 infrastructure 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 the 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			
		2023	2024 as at September	2025	2026	2027	2028
1. Farmers trained on post-harvest storage measures	No. of Farmers trained	300	250	300	300	300	300
2. Farmer groups supported with inputs (Fertilizer, FAW chems & improved seeds)	No. of farmers supported with inputs	3000	4000	5000	5000	5000	5000
3. Vulnerable households supplied with free seedlings	No. of vulnerable households supported with free seedlings	450	400	500	500	500	500

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	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- ✓ To ensure that ecosystem services are protected and maintained for future human generations.
- ✓ To manage disasters by coordinating 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

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 coordinating 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 aftereffects 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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	2	3	3	3	3	3
Capacity to manage and minimize disaster improved	Timely predictive early warning systems developed	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec
Capacity to manage and minimize disaster improved annually	Number bush fire volunteers trained	50	45	50	50	50	50
Victims of disaster supported	Number of victims supplied with relief items	70	48	60	60	60	60

**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	

## **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 utilization and environmental protection.
- ✓ Increase environmental protection through re-afforestation.

### Budget Sub- Programme Description

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 recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as stewards of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by the 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			
		2023	2024 as at September	2025	2026	2027	2028
Re-forestation undertaken	No. of seedlings and trees planted to combat climate change	900	700	1000	1000	1000	1000
Fire-fighting volunteers trained	Number of volunteers trained	20	25	35	35	35	35
Nursery & Afforestation Sites maintained	No. of Nursery & Afforestation Sites maintained	3	4	5	5	5	5

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 Movables And Immovable Asset</i>
Monitoring and supervision of climate change activities and projects	Maintenance and Rehabilitation

## PART C: FINANCIAL INFORMATION

PART

## D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: BUNKPURUGU NAKPANDURI DISTRICT ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of 0.8km diversion of Bunkpurugu-Nanyiar feeder road		90%	578,819.20	464,571.50	114,247.70	114,247.70			
2		Constructed and furnished 1 NO. 3-unit classroom Block at mayeem and construction of 1 No. - 12 unit lockable market stores at Bunkpurugu phase 1		100%	1,553,006.90	790,443.90	762,563.00	762,563.00			
3		Rehabilitated Binde small town water system		100%	201,997.00	186897.15	15,099.85	15,099.85			
4		Constructed 1 No. 6 unit lockable Market-stores at Nakpanduri market and construction of 1No. 3-unit classroom block at Tojng		100%	1,384,410.25	690,396.30	694,013.95	694,013.95			
5		Constructed and Furnished 2 No. Police posts at Nakpanduri and Tomoni			139974.00	74,073.79	53078.40	65,900.21			
8		Rehabilitation of Gbankoni-Najong No.2 feeder road-		65%	770,753.00	349,514.3	421,238.70	421,238.70			

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
	SCHOOL BUILDING	Construction and furnishing of 1 NO. 3-unit classroom Block with ancillary facilities at Nyanwezi prim	SOCO	1,250,000.00	NON	
	SCHOOL BUILDING	Construction and furnishing of 1 NO. 6-unit classroom Block with ancillary facilities at Nanyiar prim.	SOCO	1,313,124.38	NON	
	SCHOOL BUILDING	Construction and furnishing of 1 NO. 3-unit classroom Block with ancillary facilities at Badlong prim.	SOCO	1,029,075.50	NON	
		Construction of 1 NO. 3 unit classroom Block with ancillary facilities at Mayeen.	SOCO	381,281.50	NON	
		Construction of 1 NO. 3 unit classroom Block with ancillary facilities at Tojing.	SOCO	547,006.98	NON	
	HEALTH	Construction and furnishing of 1No. CHPS compound at Gbetmumpak	SOCO	680,079.72	NON	
	MARKET	Construction of 1 No. 5 unit lockable stores at Birbagu Market	SOCO	450,000	NON	
	MARKET	Construction of 1-Storey, 12Unit Lockable Stores at Bunkpurugu Market phase 1	SOCO	631,282	NON	
	MARKET	Construction of 1 No. 6 unit lockable stores atNakpanduri market phase 2	SOCO	797,006.98	NON	
	WATER SYSTEM	Construction and mechanization of 1No. Borehole	SOCO	180,000.00		

						NON
SCHOOL BUILDING	Construction and Furnishing of 1No. 3-Unit CRB at Bunkpurugu- (Girls Model School)	DDF	500,000.00		NON	
WATER SYSTEM	Drilling and Installation of 6No. Handpump boreholes in selected communities	DDF	487,000.00		NON	
ELECTRICAL POLES	supply and installation of Street lights	DACF-MP	100,000.00		NON	
WATER	Construction of 10 No. Borehole in the District	DACF	100,000.00		NON	
FOOTBRIDGEDACF	Construction of Footbridge at Bamong, Gbankoni, Jilik No. 1 and Garijuar-Nakpanduri.	DACF	40,000.00		NON	
ELECTRICAL EXTENSION	Extend electricity to selected communities	DACF	100,000.00		NON	
TOILET	Construction of 10-Seater KVIP at Bunkp. Zango	DACF	50,000.00		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	2,953,469		
150306 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	230,000		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	1,742,231		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	220,000		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	77,500		
320204 11.b increase no of cities & settmts implng integrated DRRP	0	145,850		
330112 8.5 ach full & productive empl & decent wrk for all	0	2,278,289		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,602,926		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,182,248		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levls	0	672,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	20,786,239	55,000		
480106 16.6 dev eff, acountable & transparent insts at all levls	0	175,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,770,488		
580102 1.1 Eradicate extreme poverty	0	749,000		
600101 Enhance the well-being of the aged	0	296,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	35,000		
640101 Improve human capital development and management	0	308,000		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	46,000		
750603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	850,080		
751003 6.4 incr water-use effi'cy to address water scar across all sectors	0	1,397,158		
<b>Grand Total ¢</b>	<b>20,786,239</b>	<b>20,786,239</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<b>344 02 00 001 34</b>				
<b>FINANCE, ,</b>	<b>20,786,239.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Rate				
<b>Development Levy</b>	300.00	0.00	0.00	0.00
1413001 Property Rate	300.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
<b>Official Liquidation Fees</b>	50,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,000.00	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 FESS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	53,600.00	0.00	0.00	0.00
1423001 Markets Tolls	1,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	700.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423011 Marriage Registration	200.00	0.00	0.00	0.00
1423132 Contractors registration Fee	3,000.00	0.00	0.00	0.00
1423423 Registration Fee	200.00	0.00	0.00	0.00
1423618 Bidding Documents	15,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
<b>General Negligence Related Fines</b>	100.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	100.00	0.00	0.00	0.00
<i>Output</i> 0005 LINCENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	20,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	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
1422018 Pharmacy / Chemical Sellers	300.00	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	400.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422054	Cleaning/Laundry Services	300.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422153	Business Licence	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 RENT</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Development Levy</b>	11,500.00	0.00	0.00	0.00
1415011	Other Investment Income	1,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	10,500.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 INVESTMENT</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Official Liquidation Fees</b>	64,000.00	0.00	0.00	0.00
1423532	Tractor Services	64,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0008 GRANTS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>China</b>	10,000,000.00	0.00	0.00	0.00
1311018	World Bank	10,000,000.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	10,586,239.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,919,739.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,840,000.00	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,525,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,500,000.00	0.00	0.00	0.00
<b>Grand Total</b>		20,786,239.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	20,786,239	20,786,239	2,953,469
<b>Management and Administration</b>	0	0	0	2,901,668	2,901,668	1,614,168
	0	0	0	1,595,938	1,595,938	1,580,438
	0	0	0	67,730	67,730	33,730
	0	0	0	115,000	115,000	
	0	0	0	1,123,000	1,123,000	
<b>Social Services Delivery</b>	0	0	0	8,142,390	8,142,390	211,822
	0	0	0	239,822	239,822	211,822
	0	0	0	43,000	43,000	
	0	0	0	485,000	485,000	
	0	0	0	945,000	945,000	
	0	0	0	235,000	235,000	
	0	0	0	40,000	40,000	
	0	0	0	25,000	25,000	
	0	0	0	5,629,568	5,629,568	
	0	0	0	500,000	500,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	4,431,829	4,431,829	103,648
	0	0	0	136,648	136,648	103,648
	0	0	0	57,000	57,000	
	0	0	0	100,000	100,000	
	0	0	0	1,006,000	1,006,000	
	0	0	0	1,460,000	1,460,000	
	0	0	0	1,072,181	1,072,181	
	0	0	0	600,000	600,000	
<b>Economic Development</b>	0	0	0	4,469,000	4,469,000	448,480
	0	0	0	473,480	473,480	448,480
	0	0	0	32,270	32,270	
	0	0	0	265,000	265,000	
	0	0	0	3,298,250	3,298,250	
	0	0	0	400,000	400,000	
<b>Environmental and Sanitation Management</b>	0	0	0	841,351	841,351	575,351
	0	0	0	575,351	575,351	575,351
	0	0	0	266,000	266,000	
<b>Grand Total</b>	0	0	0	20,786,239	20,786,239	2,953,469

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bunkpurugu/Yunyoo District - Bunkpurugu	0	0	0	20,786,239	20,786,239	2,953,469
<b>Management and Administration</b>	0	0	0	2,901,668	2,901,668	1,614,168
<b>SP1.1: General Administration</b>	0	0	0	2,461,168	2,461,168	1,614,168
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,614,168	1,614,168	1,614,168
211 Child Education Grant (Foreign Mission)	0	0	0	1,601,438	1,601,438	1,601,438
21110 Established Post	0	0	0	1,580,438	1,580,438	1,580,438
21111 Non Established Post	0	0	0	21,000	21,000	21,000
212 Imputed Social Contributions [GFS]	0	0	0	12,730	12,730	12,730
21210 Gratuity	0	0	0	12,730	12,730	12,730
<b>22 Use of goods and services</b>	0	0	0	637,000	637,000	
221 Vehicle Registration	0	0	0	637,000	637,000	
22101 Value Books	0	0	0	87,000	87,000	
22102 Utilities	0	0	0	109,000	109,000	
22105 Vehicle Registration	0	0	0	104,000	104,000	
22107 Training, Seminar and Conference Cost	0	0	0	330,000	330,000	
22113 Insurance Premium	0	0	0	7,000	7,000	
<b>28 Other expense</b>	0	0	0	210,000	210,000	
282 Dividend Paid By SOEs	0	0	0	210,000	210,000	
28210 Dividend Paid By SOEs	0	0	0	210,000	210,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	55,000	55,000	
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	
221 Vehicle Registration	0	0	0	55,000	55,000	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	14,000	14,000	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
22108 Local Consultants Commission (Individuals)	0	0	0	8,000	8,000	
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	77,500	77,500	
<b>22 Use of goods and services</b>	0	0	0	77,500	77,500	
221 Vehicle Registration	0	0	0	77,500	77,500	
22105 Vehicle Registration	0	0	0	24,000	24,000	
22107 Training, Seminar and Conference Cost	0	0	0	53,500	53,500	
<b>SP1.5: Human Resource Management</b>	0	0	0	308,000	308,000	
<b>22 Use of goods and services</b>	0	0	0	308,000	308,000	
221 Vehicle Registration	0	0	0	308,000	308,000	
22101 Value Books	0	0	0	30,500	30,500	
22102 Utilities	0	0	0	70,000	70,000	
22105 Vehicle Registration	0	0	0	51,500	51,500	
22107 Training, Seminar and Conference Cost	0	0	0	156,000	156,000	
<b>Social Services Delivery</b>	0	0	0	8,142,390	8,142,390	211,822
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	6,000,488	6,000,488	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	420,000	420,000	
221 Vehicle Registration	0	0	0	420,000	420,000	
22101 Value Books	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	330,000	330,000	
<b>28 Other expense</b>	0	0	0	190,000	190,000	
282 Dividend Paid By SOEs	0	0	0	190,000	190,000	
28210 Dividend Paid By SOEs	0	0	0	190,000	190,000	
<b>31 Non Financial Assets</b>	0	0	0	5,390,488	5,390,488	
311 WIP - Laboratories	0	0	0	5,390,488	5,390,488	
31112 WIP - Laboratories	0	0	0	5,390,488	5,390,488	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	850,080	850,080	
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	
<b>31 Non Financial Assets</b>	0	0	0	750,080	750,080	
311 WIP - Laboratories	0	0	0	750,080	750,080	
31112 WIP - Laboratories	0	0	0	750,080	750,080	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,291,822	1,291,822	211,822
<b>21 Compensation of employees [GFS]</b>	0	0	0	211,822	211,822	211,822
211 Child Education Grant (Foreign Mission)	0	0	0	211,822	211,822	211,822
21110 Established Post	0	0	0	211,822	211,822	211,822
<b>22 Use of goods and services</b>	0	0	0	757,000	757,000	
221 Vehicle Registration	0	0	0	757,000	757,000	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	23,500	23,500	
22107 Training, Seminar and Conference Cost	0	0	0	725,500	725,500	
<b>28 Other expense</b>	0	0	0	323,000	323,000	
282 Dividend Paid By SOEs	0	0	0	323,000	323,000	
28210 Dividend Paid By SOEs	0	0	0	323,000	323,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	4,431,829	4,431,829	103,648
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	197,674	197,674	51,824
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,824	51,824	51,824
211 Child Education Grant (Foreign Mission)	0	0	0	51,824	51,824	51,824
21110 Established Post	0	0	0	51,824	51,824	51,824
<b>22 Use of goods and services</b>	0	0	0	145,850	145,850	
221 Vehicle Registration	0	0	0	145,850	145,850	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	85,850	85,850	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	4,234,155	4,234,155	51,824

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,824	51,824	51,824
211 Child Education Grant (Foreign Mission)	0	0	0	51,824	51,824	51,824
21110 Established Post	0	0	0	51,824	51,824	51,824
<b>22 Use of goods and services</b>	0	0	0	925,984	925,984	
221 Vehicle Registration	0	0	0	925,984	925,984	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	755,984	755,984	
22106 Maintenance of Office Equipment	0	0	0	120,000	120,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22112 Emergency Services	0	0	0	35,000	35,000	
<b>31 Non Financial Assets</b>	0	0	0	3,256,348	3,256,348	
311 WIP - Laboratories	0	0	0	3,256,348	3,256,348	
31111 Hostels	0	0	0	125,000	125,000	
31112 WIP - Laboratories	0	0	0	161,000	161,000	
31113 Perimeter Protection/ Fence	0	0	0	1,074,190	1,074,190	
31122 Sports Equipment	0	0	0	40,000	40,000	
31131 Fuel Tanks	0	0	0	1,856,158	1,856,158	
<b>Economic Development</b>	0	0	0	4,469,000	4,469,000	448,480
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	2,278,289	2,278,289	
<b>31 Non Financial Assets</b>	0	0	0	2,278,289	2,278,289	
311 WIP - Laboratories	0	0	0	2,278,289	2,278,289	
31113 Perimeter Protection/ Fence	0	0	0	2,278,289	2,278,289	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	2,190,711	2,190,711	448,480
<b>21 Compensation of employees [GFS]</b>	0	0	0	448,480	448,480	448,480
211 Child Education Grant (Foreign Mission)	0	0	0	448,480	448,480	448,480
21110 Established Post	0	0	0	448,480	448,480	448,480
<b>22 Use of goods and services</b>	0	0	0	1,251,270	1,251,270	
221 Vehicle Registration	0	0	0	1,251,270	1,251,270	
22101 Value Books	0	0	0	233,600	233,600	
22102 Utilities	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	27,270	27,270	
22107 Training, Seminar and Conference Cost	0	0	0	885,400	885,400	
22109 Special Services	0	0	0	100,000	100,000	
<b>28 Other expense</b>	0	0	0	440,961	440,961	
282 Dividend Paid By SOEs	0	0	0	440,961	440,961	
28210 Dividend Paid By SOEs	0	0	0	440,961	440,961	
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31112 WIP - Laboratories	0	0	0	50,000	50,000	
<b>Environmental and Sanitation Management</b>	0	0	0	841,351	841,351	575,351
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	46,000	46,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	26,000	26,000	
221 Vehicle Registration	0	0	0	26,000	26,000	
22101 Value Books	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
<b>28 Other expense</b>	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	795,351	795,351	575,351
<b>21 Compensation of employees [GFS]</b>	0	0	0	575,351	575,351	575,351
211 Child Education Grant (Foreign Mission)	0	0	0	575,351	575,351	575,351
21110 Established Post	0	0	0	575,351	575,351	575,351
<b>22 Use of goods and services</b>	0	0	0	170,000	170,000	
221 Vehicle Registration	0	0	0	170,000	170,000	
22102 Utilities	0	0	0	80,000	80,000	
22103 General Cleaning	0	0	0	20,000	20,000	
22104 Rentals/Lease	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31113 Perimeter Protection/ Fence	0	0	0	50,000	50,000	
<b>Grand Total</b>	0	0	0	20,786,239	20,786,239	2,953,469



**2025 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	G	F	Total /G/F	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Bunkpurugu/Yunyoo District - Bunkpurugu	2,919,739	3,215,500	1,191,000	7,326,239	33,730	126,270	40,000	200,000	0	0	0	0	2,480,795	10,544,205	13,025,000	20,786,239
Management and Administration	1,580,438	1,233,500	0	2,833,938	33,730	34,000	0	67,730	0	0	0	0	0	0	0	2,901,668
CENTRAL ADMINISTRATION	1,341,783	825,000	0	2,166,783	33,730	22,000	0	55,730	0	0	0	0	0	0	0	2,222,513
Administration (Assembly Office)	1,341,783	825,000	0	2,166,783	33,730	22,000	0	55,730	0	0	0	0	0	0	0	2,222,513
FINANCE	0	43,000	0	43,000	0	12,000	0	12,000	0	0	0	0	0	0	0	55,000
	0	43,000	0	43,000	0	12,000	0	12,000	0	0	0	0	0	0	0	55,000
Social Welfare & Community Development	43,053	0	0	43,053	0	0	0	0	0	0	0	0	0	0	0	43,053
Social Welfare	43,053	0	0	43,053	0	0	0	0	0	0	0	0	0	0	0	43,053
Human Resource	100,725	308,000	0	408,725	0	0	0	0	0	0	0	0	0	0	0	408,725
Human Resource	100,725	308,000	0	408,725	0	0	0	0	0	0	0	0	0	0	0	408,725
Human Resource	100,725	308,000	0	408,725	0	0	0	0	0	0	0	0	0	0	0	408,725
Statistics	94,877	77,500	0	172,377	0	0	0	0	0	0	0	0	0	0	0	172,377
Statistics	94,877	77,500	0	172,377	0	0	0	0	0	0	0	0	0	0	0	172,377
Social Services Delivery	211,822	1,018,000	440,000	1,569,822	0	43,000	0	43,000	0	0	0	0	494,000	5,700,568	6,194,568	8,142,390
EDUCATION YOUTH AND SPORTS	0	610,000	370,000	980,000	0	0	0	0	0	0	0	0	0	5,020,488	5,020,488	6,000,488
Office of Departmental Head	0	610,000	370,000	980,000	0	0	0	0	0	0	0	0	0	5,020,488	5,020,488	6,000,488
HEALTH	0	100,000	70,000	170,000	0	0	0	0	0	0	0	0	0	680,080	680,080	850,080
Office of District Medical Officer of Health	0	100,000	70,000	170,000	0	0	0	0	0	0	0	0	0	680,080	680,080	850,080
Social Welfare & Community Development	211,822	308,000	0	519,822	0	43,000	0	43,000	0	0	0	0	494,000	0	494,000	1,291,822
Office of Departmental Head	0	308,000	0	308,000	0	33,000	0	33,000	0	0	0	0	469,000	0	469,000	1,045,000
Social Welfare	51,824	0	0	51,824	0	10,000	0	10,000	0	0	0	0	25,000	0	25,000	86,824
Community Development	159,998	0	0	159,998	0	0	0	0	0	0	0	0	0	0	0	159,998
Infrastructure Delivery and Management	103,648	488,000	651,000	1,242,648	0	17,000	40,000	57,000	0	0	0	0	566,834	2,565,348	3,132,181	4,431,829
Physical Planning	51,824	115,000	0	166,824	0	0	0	0	0	0	0	0	30,850	0	30,850	197,674
Town and Country Planning	51,824	115,000	0	166,824	0	0	0	0	0	0	0	0	30,850	0	30,850	197,674
Works	51,824	373,000	651,000	1,075,824	0	17,000	40,000	57,000	0	0	0	0	535,984	2,565,348	3,101,331	4,234,155
Office of Departmental Head	51,824	0	0	51,824	0	0	0	0	0	0	0	0	0	0	0	51,824
Public Works	0	213,000	481,000	694,000	0	5,000	40,000	45,000	0	0	0	0	443,248	0	443,248	1,182,248

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	
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	1,297,158	1,297,158	1,397,158
Feeder Roads	0	160,000	70,000	230,000	0	12,000	0	12,000	0	0	0	535,984	824,942	1,360,926	1,602,926
Economic Development	448,480	240,000	50,000	738,480	0	32,270	0	32,270	0	0	0	1,419,961	2,278,289	3,698,250	4,469,000
Agriculture	448,480	240,000	50,000	738,480	0	32,270	0	32,270	0	0	0	1,419,961	0	1,419,961	2,190,711
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	2,278,289	2,278,289	2,278,289
Trade	0	0	0	0	0	0	0	0	0	0	0	0	2,278,289	2,278,289	2,278,289
Environmental and Sanitation Management	575,351	216,000	50,000	841,351	0	0	0	0	0	0	0	0	0	0	841,351
HEALTH	575,351	170,000	50,000	795,351	0	0	0	0	0	0	0	0	0	0	795,351
Environmental Health Unit	575,351	170,000	50,000	795,351	0	0	0	0	0	0	0	0	0	0	795,351
Disaster Prevention	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	46,000
	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	46,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,341,783
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					
<b>Compensation of employees [GFS]</b>						<b>1,341,783</b>	
Objective	000000	Compensation of Employees					1,341,783
Program	91001	Management and Administration					1,341,783
Sub-Program	91001001	SP1.1: General Administration					1,341,783
Operation	000000		0.0	0.0	0.0	1,341,783	
Child Education Grant (Foreign Mission)						1,341,783	
2111001 Established Post						1,341,783	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>				55,730		
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							

<b>Compensation of employees [GFS]</b>							<b>33,730</b>	
Objective	000000	Compensation of Employees						33,730
Program	91001	Management and Administration						33,730
Sub-Program	91001001	SP1.1: General Administration						33,730
Operation	000000		0.0	0.0	0.0		33,730	

Child Education Grant (Foreign Mission)							21,000
2111102	Monthly Paid and Casual Labour						21,000
Imputed Social Contributions [GFS]							12,730
2121001	13 Percent SSF Contribution						2,730
2121004	End of Service Benefit (ESB/Ex-Gratia)						10,000

<b>Use of goods and services</b>							<b>17,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						17,000
Program	91001	Management and Administration						17,000
Sub-Program	91001001	SP1.1: General Administration						17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,000	

Vehicle Registration							17,000
2210201	Electricity charges						6,000
2210203	Telecommunications						3,000
2210511	Local Travel Cost						2,000
2210513	Local Hotel Accommodation						4,000
2210709	Seminars/Conferences/Workshops - Domestic						2,000

<b>Other expense</b>							<b>5,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						5,000
Program	91001	Management and Administration						5,000
Sub-Program	91001001	SP1.1: General Administration						5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000	

Dividend Paid By SOEs							5,000
2821009	Donations						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>115,000</b>
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						
<b>Use of goods and services</b>							<b>115,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						<b>115,000</b>
Program	91001	Management and Administration						<b>115,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>115,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>40,000</b>
		Vehicle Registration						<b>40,000</b>
	2210511	Local Travel Cost						<b>40,000</b>
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	<b>75,000</b>
		Vehicle Registration						<b>75,000</b>
	2210711	Public Education and Sensitization						<b>75,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			710,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTRATION Administration (Assembly Office) North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
<b>Use of goods and services</b>						<b>505,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				330,000
Program	91001	Management and Administration				330,000
Sub-Program	91001001	SP1.1: General Administration				330,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	97,000
Vehicle Registration						97,000
2210113 Feeding Cost						55,000
2210511 Local Travel Cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2211304 Insurance of Vehicles						7,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	32,000
Vehicle Registration						32,000
2210101 Printed Material and Stationery						8,000
2210102 Office Facilities, Supplies and Accessories						9,000
2210119 Household Items						10,000
2210120 Purchase of Petty Tools/Implements						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	78,000
Vehicle Registration						78,000
2210709 Seminars/Conferences/Workshops - Domestic						73,000
2210711 Public Education and Sensitization						5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	123,000
Vehicle Registration						123,000
2210206 Armed Guard and Security						100,000
2210511 Local Travel Cost						8,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Objective	480106	16.6 dev eff, accountable & transparent insts at all levs				175,000
Program	91001	Management and Administration				175,000
Sub-Program	91001001	SP1.1: General Administration				175,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	175,000
Vehicle Registration						175,000
2210511 Local Travel Cost						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						100,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000
2210711 Public Education and Sensitization						10,000
<b>Other expense</b>						<b>205,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				205,000
Program	91001	Management and Administration				205,000
Sub-Program	91001001	SP1.1: General Administration				205,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821009 Donations				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	175,000
		Dividend Paid By SOEs				175,000
		2821010 Contributions				175,000
<b>Total Cost Centre</b>						<b>2,222,513</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	12,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3440200001	Bunkpurugu/Yunyoo District - Bunkpurugu_FINANCE_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					12,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	12,000
Vehicle Registration							12,000
2210122 Value Books							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210806 Local Consultants Commission (Individuals)							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	43,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3440200001	Bunkpurugu/Yunyoo District - Bunkpurugu_FINANCE_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
<b>Use of goods and services</b>							<b>43,000</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					43,000
Program	91001	Management and Administration					43,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					43,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	12,000
Vehicle Registration							12,000
2210511 Local Travel Cost							5,000
2210802 External Consultants Fees							3,000
2211101 Bank Charges							4,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	19,000
Vehicle Registration							19,000
2210511 Local Travel Cost							9,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	12,000
Vehicle Registration							12,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
2210711 Public Education and Sensitization							5,000
<b>Total Cost Centre</b>							<b>55,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				320,000
Function Code	70980	Education n.e.c					
Organisation	3440301001	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Office of Departmental Head Central Administration North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
<b>Use of goods and services</b>							<b>220,000</b>
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					120,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210711 Public Education and Sensitization							120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
<b>Other expense</b>							<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821019 Scholarship and Bursaries							100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					660,000
Function Code	70980	Education n.e.c						
Organisation	3440301001	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Office of Departmental Head Central Administration North East						
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu						

**Use of goods and services** 200,000

Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET						110,000
Program	91006	Social Services Delivery						110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						110,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			110,000

Vehicle Registration								110,000
2210511	Local Travel Cost							50,000
2210709	Seminars/Conferences/Workshops - Domestic							60,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						90,000
Program	91006	Social Services Delivery						90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			90,000

Vehicle Registration								90,000
2210103	Refreshment Items							40,000
2210709	Seminars/Conferences/Workshops - Domestic							50,000

**Other expense** 90,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						90,000
Program	91006	Social Services Delivery						90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			90,000

Dividend Paid By SOEs								90,000
2821019	Scholarship and Bursaries							90,000

**Non Financial Assets** 370,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						370,000
Program	91006	Social Services Delivery						370,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						370,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			370,000

WIP - Laboratories								370,000
3111205	School Buildings							370,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				4,520,488
Function Code	70980	Education n.e.c					
Organisation	3440301001	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Office of Departmental Head Central Administration North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
<b>Non Financial Assets</b>							<b>4,520,488</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,520,488
Program	91006	Social Services Delivery					4,520,488
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,520,488
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,520,488
WIP - Laboratories							4,520,488
3111205 School Buildings							3,592,200
3111256 WIP - School Buildings							928,288
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				500,000
Function Code	70980	Education n.e.c					
Organisation	3440301001	Bunkpurugu/Yunyoo District - Bunkpurugu EDUCATION YOUTH AND SPORTS Office of Departmental Head Central Administration North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
<b>Non Financial Assets</b>							<b>500,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111205 School Buildings							500,000
<b>Total Cost Centre</b>							<b>6,000,488</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b> 75,000
Function Code	70721	General Medical services (IS)	
Organisation	3440401001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Office of District Medical Officer of Health_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	75,000
Objective	750603	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	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	75,000

Vehicle Registration				75,000
2210711	Public Education and Sensitization			75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 95,000
Function Code	70721	General Medical services (IS)	
Organisation	3440401001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Office of District Medical Officer of Health_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	25,000
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	25,000

Vehicle Registration				25,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
2210711	Public Education and Sensitization			10,000

			Non Financial Assets	70,000
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000

WIP - Laboratories				70,000
3111253	WIP - Health Centres			70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>680,080</b>
Function Code	70721	General Medical services (IS)						
Organisation	3440401001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Office of District Medical Officer of Health_North East						
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu						
<b>Non Financial Assets</b>							<b>680,080</b>	
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all						<b>680,080</b>
Program	91006	Social Services Delivery						<b>680,080</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>680,080</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>680,080</b>
WIP - Laboratories							<b>680,080</b>	
3111207 Health Centres							<b>680,080</b>	
<i><b>Total Cost Centre</b></i>							<b>850,080</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 575,351
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]	575,351
Objective	000000	Compensation of Employees		575,351
Program	91009	Environmental and Sanitation Management		575,351
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		575,351
Operation	000000		0.0 0.0 0.0	575,351

Child Education Grant (Foreign Mission)			575,351
2111001	Established Post		575,351

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 220,000
Function Code	70740	Public health services	
Organisation	3440402001	Bunkpurugu/Yunyoo District - Bunkpurugu_HEALTH_Environmental Health Unit_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	170,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse		170,000
Program	91009	Environmental and Sanitation Management		170,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		170,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	170,000

Vehicle Registration			170,000
2210205	Sanitation Charges		80,000
2210301	Cleaning Materials		20,000
2210409	Rental of Plant and Equipment		20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210711	Public Education and Sensitization		30,000

			Non Financial Assets	50,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

WIP - Laboratories			50,000
3111303	Toilets		50,000

**Total Cost Centre** 795,351

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 473,480
Function Code	70421	Agriculture cs	
Organisation	344060001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Compensation of employees [GFS]	448,480
Objective	000000	Compensation of Employees		448,480
Program	91008	Economic Development		448,480
Sub-Program	91008002	SP4.2 Agricultural Services and Management		448,480
Operation	000000		0.0 0.0 0.0	448,480

Child Education Grant (Foreign Mission)		448,480
2111001 Established Post		448,480

			Use of goods and services	25,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys		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	25,000

Vehicle Registration		25,000
2210503 Fuel and Lubricants - Official Vehicles		10,000
2210709 Seminars/Conferences/Workshops - Domestic		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 32,270
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	32,270
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys		32,270
Program	91008	Economic Development		32,270
Sub-Program	91008002	SP4.2 Agricultural Services and Management		32,270
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,270

Vehicle Registration		32,270
2210201 Electricity charges		5,000
2210502 Maintenance and Repairs - Official Vehicles		10,000
2210503 Fuel and Lubricants - Official Vehicles		7,270
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				265,000
Function Code	70421	Agriculture cs					
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
<b>Use of goods and services</b>							<b>175,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					175,000
Program	91008	Economic Development					175,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					175,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210120 Purchase of Petty Tools/Implements							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	125,000	
Vehicle Registration							125,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210902 Official Celebrations							100,000
<b>Other expense</b>							<b>40,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,000	
Dividend Paid By SOEs							40,000
2821021 Grants to Households							40,000
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000	
WIP - Laboratories							50,000
3111257 WIP - Slaughter House							50,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>1,419,961</b>
Function Code	70421	Agriculture cs						
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East						
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu						
<b>Use of goods and services</b>							<b>1,019,000</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys						<b>1,019,000</b>
Program	91008	Economic Development						<b>1,019,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>1,019,000</b>
Operation	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	<b>1,019,000</b>
Vehicle Registration							<b>1,019,000</b>	
2210110 Specialised Stock							<b>203,600</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>815,400</b>	
<b>Other expense</b>							<b>400,961</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys						<b>400,961</b>
Program	91008	Economic Development						<b>400,961</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>400,961</b>
Operation	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	<b>400,961</b>
Dividend Paid By SOEs							<b>400,961</b>	
2821009 Donations							<b>400,961</b>	
<b>Total Cost Centre</b>							<b>2,190,711</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			66,824
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				
<b>Compensation of employees [GFS]</b>						<b>51,824</b>
Objective	000000	Compensation of Employees				51,824
Program	91007	Infrastructure Delivery and Management				51,824
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				51,824
Operation	000000		0.0	0.0	0.0	51,824
Child Education Grant (Foreign Mission)						51,824
2111001 Established Post						51,824
<b>Use of goods and services</b>						<b>15,000</b>
Objective	320204	11.b increase no of cities & settmts impling integrated DRRP				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
Vehicle Registration						15,000
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
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				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	320204	11.b increase no of cities & settmts impling integrated DRRP				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	55,000
Vehicle Registration						55,000
2210908 Property Valuation Expenses						55,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210803 Other Consultancy Expenses						30,000

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**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>30,850</b>
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						
<b>Use of goods and services</b>							<b>30,850</b>	
Objective	320204	11.b increase no of cities & settmts impling integrated DRRP						<b>30,850</b>
Program	91007	Infrastructure Delivery and Management						<b>30,850</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>30,850</b>
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>30,850</b>
Vehicle Registration							<b>30,850</b>	
2210908 Property Valuation Expenses							<b>30,850</b>	
<i><b>Total Cost Centre</b></i>							<b>197,674</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 28,000
Function Code	70620	Community Development	
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Office of Departmental Head_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	28,000
Objective	600101	Enhance the well-being of the aged		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	28,000

Vehicle Registration				28,000
2210102	Office Facilities, Supplies and Accessories			8,000
2210511	Local Travel Cost			8,000
2210709	Seminars/Conferences/Workshops - Domestic			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 33,000
Function Code	70620	Community Development	
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Office of Departmental Head_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	15,000
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

Vehicle Registration				15,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

			Other expense	18,000
Objective	600101	Enhance the well-being of the aged		18,000
Program	91006	Social Services Delivery		18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		18,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	18,000

Dividend Paid By SOEs				18,000
2821009	Donations			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b> 90,000
Function Code	70620	Community Development	
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Office of Departmental Head_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	90,000
Objective	580102	1.1 Eradicate extreme poverty		90,000
Program	91006	Social Services Delivery		90,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		90,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0 1.0 1.0	90,000

Vehicle Registration				90,000
2210709	Seminars/Conferences/Workshops - Domestic			90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 190,000
Function Code	70620	Community Development	
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Office of Departmental Head_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	150,000
Objective	580102	1.1 Eradicate extreme poverty		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		150,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0 1.0 1.0	150,000

Vehicle Registration				150,000
2210709	Seminars/Conferences/Workshops - Domestic			100,000
2210711	Public Education and Sensitization			50,000

			Other expense	40,000
Objective	580102	1.1 Eradicate extreme poverty		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		40,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0 1.0 1.0	40,000

Dividend Paid By SOEs				40,000
2821021	Grants to Households			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 235,000
Function Code	70620	Community Development	
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Office of Departmental Head_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	40,000
Objective	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

Vehicle Registration				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

Dividend Paid By SOEs				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		<i>Total By Fund Source</i> 40,000
Function Code	70620	Community Development	
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Office of Departmental Head_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	40,000
Objective	580102	1.1 Eradicate extreme poverty		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		40,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210711	Public Education and Sensitization			40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>429,000</b>	
Organisation	3440801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Office of Departmental Head_North East						
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu						
<b>Use of goods and services</b>							<b>359,000</b>	
Objective	580102	1.1 Eradicate extreme poverty					<b>359,000</b>	
Program	91006	Social Services Delivery					<b>359,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>359,000</b>	
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities			1.0	1.0	1.0	<b>359,000</b>
Vehicle Registration							<b>359,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>101,000</b>	
2210711 Public Education and Sensitization							<b>258,000</b>	
<b>Other expense</b>							<b>70,000</b>	
Objective	580102	1.1 Eradicate extreme poverty					<b>70,000</b>	
Program	91006	Social Services Delivery					<b>70,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>70,000</b>	
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities			1.0	1.0	1.0	<b>70,000</b>
Dividend Paid By SOEs							<b>70,000</b>	
2821021 Grants to Households							<b>70,000</b>	
<b>Total Cost Centre</b>							<b>1,045,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	71040	Family and children	94,877
Organisation	3440802001	Bunkpurugu/Yunyoo District - Bunkpurugu_Social Welfare & Community Development_Social Welfare_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Compensation of employees [GFS]	94,877
Objective	000000	Compensation of Employees		94,877
Program	91001	Management and Administration		43,053
Sub-Program	91001001	SP1.1: General Administration		43,053
Operation	000000		0.0 0.0 0.0	43,053
Child Education Grant (Foreign Mission)				43,053
2111001 Established Post				43,053
Program	91006	Social Services Delivery		51,824
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		51,824
Operation	000000		0.0 0.0 0.0	51,824
Child Education Grant (Foreign Mission)				51,824
2111001 Established Post				51,824

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	71040	Family and children	10,000
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	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210711 Public Education and Sensitization				10,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
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						
<b>Use of goods and services</b>							<b>25,000</b>	
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
Vehicle Registration							25,000	
	2210511	Local Travel Cost						5,500
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						10,000
	2210711	Public Education and Sensitization						9,500
<b>Total Cost Centre</b>							<b>129,877</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	159,998
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						
<b>Compensation of employees [GFS]</b>							<b>159,998</b>	
Objective	000000	Compensation of Employees						159,998
Program	91006	Social Services Delivery						159,998
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						159,998
Operation	000000		0.0	0.0	0.0		159,998	
Child Education Grant (Foreign Mission)							159,998	
2111001 Established Post							159,998	
<b>Total Cost Centre</b>							<b>159,998</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b> 51,824	
Function Code	70610	Housing development			
Organisation	3441001001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Office of Departmental Head_North East			
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu			
<b>Compensation of employees [GFS]</b>				<b>51,824</b>	
Objective	000000	Compensation of Employees		51,824	
Program	91007	Infrastructure Delivery and Management		51,824	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		51,824	
Operation	000000	0.0	0.0	0.0	51,824
Child Education Grant (Foreign Mission)				51,824	
2111001 Established Post				51,824	
<b><i>Total Cost Centre</i></b>				<b>51,824</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70610	Housing development		
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Public Works_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Use of goods and services	18,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			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	18,000

Vehicle Registration					18,000
2210102	Office Facilities, Supplies and Accessories				5,000
2210511	Local Travel Cost				13,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	45,000
Function Code	70610	Housing development		
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Public Works_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Use of goods and services	5,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			5,000	
Program	91007	Infrastructure Delivery and Management			5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

				Non Financial Assets	40,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			40,000	
Program	91007	Infrastructure Delivery and Management			40,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,000

WIP - Laboratories					25,000
3111354	WIP - Markets				25,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
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WIP - Laboratories					15,000
3111205	School Buildings				15,000

			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	390502	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
WIP - Laboratories				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> 576,000
Function Code	70610	Housing development	
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Public Works_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	195,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		195,000
Program	91007	Infrastructure Delivery and Management		195,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		195,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	195,000
Vehicle Registration				195,000
	2210502	Maintenance and Repairs - Official Vehicles		40,000
	2210602	Repairs of Residential Buildings		70,000
	2210603	Repairs of Office Buildings		50,000
	2211202	Refurbishment Contingency		35,000

			Non Financial Assets	381,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		381,000
Program	91007	Infrastructure Delivery and Management		381,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		381,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000
WIP - Laboratories				180,000
	3111306	Bridges		40,000
	3112206	Plant and Machinery		40,000
	3113101	Electrical Networks		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	201,000
WIP - Laboratories				201,000
	3111103	Bungalows/Flats		125,000
	3111255	WIP - Office Buildings		76,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				330,248
Function Code	70610	Housing development					
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Public Works_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
<b>Non Financial Assets</b>							<b>330,248</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					330,248
Program	91007	Infrastructure Delivery and Management					330,248
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					330,248
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	216,000	
WIP - Laboratories							216,000
3113108 Furniture and Fittings							216,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	114,248	
WIP - Laboratories							114,248
3111351 WIP - Roads							114,248
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				113,000
Function Code	70610	Housing development					
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Public Works_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
<b>Non Financial Assets</b>							<b>113,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					113,000
Program	91007	Infrastructure Delivery and Management					113,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					113,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	113,000	
WIP - Laboratories							113,000
3111204 Office Buildings							70,000
3113108 Furniture and Fittings							43,000
<b>Total Cost Centre</b>							<b>1,182,248</b>

				<b>Amount (GH¢)</b>
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		

				<b>Non Financial Assets</b>	<b>100,000</b>	
Objective	751003	6.4 incr water-use effi'cy to address water scar across all sectors			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
WIP - Laboratories					100,000	
3113110 Water Systems					100,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	615,058
Function Code	70630	Water supply		
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				<b>Non Financial Assets</b>	<b>615,058</b>	
Objective	751003	6.4 incr water-use effi'cy to address water scar across all sectors			615,058	
Program	91007	Infrastructure Delivery and Management			615,058	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			615,058	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	190,000
WIP - Laboratories					190,000	
3113110 Water Systems					190,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	425,058
WIP - Laboratories					425,058	
3113110 Water Systems					425,058	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			<b>Total By Fund Source</b>
Function Code	70630	Water supply		195,100
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				<b>Non Financial Assets</b>	<b>195,100</b>
Objective	751003	6.4 incr water-use effi'cy to address water scar across all sectors			195,100
Program	91007	Infrastructure Delivery and Management			195,100
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			195,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		195,100

WIP - Laboratories		195,100
3113110	Water Systems	180,000
3113162	WIP - Water Systems	15,100

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			<b>Total By Fund Source</b>
Function Code	70630	Water supply		487,000
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				<b>Non Financial Assets</b>	<b>487,000</b>
Objective	751003	6.4 incr water-use effi'cy to address water scar across all sectors			487,000
Program	91007	Infrastructure Delivery and Management			487,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			487,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		487,000

WIP - Laboratories		487,000
3113110	Water Systems	487,000

**Total Cost Centre** 1,397,158



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			12,000
Function Code	70451	Road transport				
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
<b>Use of goods and services</b>						<b>12,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				12,000
Program	91007	Infrastructure Delivery and Management				12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210511 Local Travel Cost						7,000
2210711 Public Education and Sensitization						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			230,000
Function Code	70451	Road transport				
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
<b>Use of goods and services</b>						<b>160,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				160,000
Program	91007	Infrastructure Delivery and Management				160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				160,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	160,000
Vehicle Registration						160,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210509 Other Travel and Transportation						60,000
<b>Non Financial Assets</b>						<b>70,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				70,000
Program	91007	Infrastructure Delivery and Management				70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
WIP - Laboratories						70,000
3111308 Feeder Roads						70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				844,942
Function Code	70451	Road transport					
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	390203	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	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
<b>Non Financial Assets</b>							<b>824,942</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					824,942
Program	91007	Infrastructure Delivery and Management					824,942
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					824,942
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		824,942
WIP - Laboratories							824,942
3111308 Feeder Roads							824,942
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				515,984
Function Code	70451	Road transport					
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
<b>Use of goods and services</b>							<b>515,984</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					515,984
Program	91007	Infrastructure Delivery and Management					515,984
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					515,984
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		515,984
Vehicle Registration							515,984
2210511 Local Travel Cost							515,984
<b>Total Cost Centre</b>							<b>1,602,926</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,878,289
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3441102001	Bunkpurugu/Yunyoo District - Bunkpurugu_Trade, Industry and Tourism_Trade_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
<b>Non Financial Assets</b>							<b>1,878,289</b>
Objective	330112	8.5 ach full & productive empl & decent wrk for all					1,878,289
Program	91008	Economic Development					1,878,289
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,878,289
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,878,289
WIP - Laboratories							1,878,289
3111304 Markets							1,878,289
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3441102001	Bunkpurugu/Yunyoo District - Bunkpurugu_Trade, Industry and Tourism_Trade_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	330112	8.5 ach full & productive empl & decent wrk for all					400,000
Program	91008	Economic Development					400,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3111304 Markets							400,000
<b>Total Cost Centre</b>							<b>2,278,289</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	46,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3441500001	Bunkpurugu/Yunyoo District - Bunkpurugu_Disaster Prevention__North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
<b>Use of goods and services</b>						<b>26,000</b>	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					26,000
Program	91009	Environmental and Sanitation Management					26,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	26,000
Vehicle Registration						26,000	
2210102 Office Facilities, Supplies and Accessories						6,000	
2210711 Public Education and Sensitization						20,000	
<b>Other expense</b>						<b>20,000</b>	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	20,000
Dividend Paid By SOEs						20,000	
2821009 Donations						20,000	
<b>Total Cost Centre</b>						<b>46,000</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	108,725		
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							
<b>Compensation of employees [GFS]</b>							<b>100,725</b>		
Objective	000000	Compensation of Employees					100,725		
Program	91001	Management and Administration					100,725		
Sub-Program	91001001	SP1.1: General Administration					100,725		
Operation	000000		0.0	0.0	0.0		100,725		
Child Education Grant (Foreign Mission)							100,725		
2111001 Established Post							100,725		
<b>Use of goods and services</b>							<b>8,000</b>		
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
Vehicle Registration							8,000		
2210101 Printed Material and Stationery							500		
2210511 Local Travel Cost							1,500		
2210709 Seminars/Conferences/Workshops - Domestic							6,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>300,000</b>	
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						
<b>Use of goods and services</b>							<b>300,000</b>	
Objective	640101	Improve human capital development and management					<b>300,000</b>	
Program	91001	Management and Administration					<b>300,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>300,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration							<b>100,000</b>	
2210101 Printed Material and Stationery							<b>30,000</b>	
2210201 Electricity charges							<b>50,000</b>	
2210202 Water							<b>20,000</b>	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration							<b>50,000</b>	
2210513 Local Hotel Accommodation							<b>50,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>150,000</b>
Vehicle Registration							<b>150,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>100,000</b>	
2210710 Staff Development							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>408,725</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				102,377
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3441901001	Bunkpurugu/Yunyoo District - Bunkpurugu_Statistics_Statistics_Statistics_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
<b>Compensation of employees [GFS]</b>							<b>94,877</b>
Objective	000000	Compensation of Employees					94,877
Program	91001	Management and Administration					94,877
Sub-Program	91001001	SP1.1: General Administration					94,877
Operation	000000		0.0	0.0	0.0	94,877	
Child Education Grant (Foreign Mission)							94,877
2111001 Established Post							94,877
<b>Use of goods and services</b>							<b>7,500</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210511 Local Travel Cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3441901001	Bunkpurugu/Yunyoo District - Bunkpurugu_Statistics_Statistics_Statistics_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					70,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	70,000	
Vehicle Registration							70,000
2210511 Local Travel Cost							20,000
2210711 Public Education and Sensitization							50,000
<b>Total Cost Centre</b>							<b>172,377</b>
<b>Total Vote</b>							<b>20,786,239</b>

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Bunkpurugu/Yunyoo District - Bunkpurugu</b>	17,228,770	17,228,770	
1_No Poverty	784,000	784,000	
11_Sustainable Cities and Communities	1,748,776	1,748,776	
12_ Responsible Consumption and Production	220,000	220,000	
13_Climate Action	46,000	46,000	
16_Peace, Justice, and Strong Institutions	847,000	847,000	
17_Partnerships for the Goals	132,500	132,500	
2_Zero Hunger	1,742,231	1,742,231	
3_Good Health and Well-Being	850,080	850,080	
4_ Quality Education	6,000,488	6,000,488	
6_Clean Water and Sanitation	1,397,158	1,397,158	
8_ Decent Work and Economic Growth	2,278,289	2,278,289	
9_Industry, Innovation, and Infrastructure	1,182,248	1,182,248	
<b>Grand Total</b>	0	0	0
	17,228,770	17,228,770	



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Bunkpurugu/Yunyoo District - Bunkpurugu	0	0	0	17,832,770	17,832,770	0
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,949,936</b>	<b>14,949,936</b>	<b>0</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	618,270	618,270	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	32,000	32,000	0
910110 - PROTOCOL SERVICES	0	0	0	50,000	50,000	0
910111 - DATA COLLECTION	0	0	0	77,500	77,500	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	228,000	228,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	9,634,957	9,634,957	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,140,248	2,140,248	0
910120 - SOCO - Local Economic Development	0	0	0	1,419,961	1,419,961	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	749,000	749,000	0
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>215,000</b>	<b>0</b>
910301 - Extension Services	0	0	0	50,000	50,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	165,000	165,000	0
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>610,000</b>	<b>0</b>
910403 - Development of youth, sports and culture	0	0	0	230,000	230,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	380,000	380,000	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	100,000	100,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,000</b>	<b>331,000</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	296,000	296,000	0
910604 - Child right promotion and protection	0	0	0	35,000	35,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>548,000</b>	<b>548,000</b>	<b>0</b>
910806 - Security management	0	0	0	123,000	123,000	0
910809 - Citizen participation in local governance	0	0	0	250,000	250,000	0
910810 - Plan and budget preparation	0	0	0	175,000	175,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	170,000	170,000	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<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>
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,850</b>	<b>145,850</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	85,850	85,850	0
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>707,984</b>	<b>707,984</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	707,984	707,984	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	24,000	24,000	0
911302 - Internal audit operations	0	0	0	19,000	19,000	0
911303 - Revenue collection and management	0	0	0	12,000	12,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,832,770</b>	<b>17,832,770</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	17,845,500	17,845,500	12,730
	12,730	12,730	12,730
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	618,270	618,270	
	51,000	51,000	
	59,270	59,270	
	40,000	40,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	468,000	468,000	
	32,000	32,000	
910110 - PROTOCOL SERVICES	32,000	32,000	
	50,000	50,000	
	50,000	50,000	
910111 - DATA COLLECTION	77,500	77,500	
	7,500	7,500	
	70,000	70,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	228,000	228,000	
	228,000	228,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,634,957	9,634,957	
	25,000	25,000	
	100,000	100,000	
	330,000	330,000	
	190,000	190,000	
	7,489,957	7,489,957	
	1,500,000	1,500,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,140,248	2,140,248	
	15,000	15,000	
	761,000	761,000	
	1,250,000	1,250,000	
	114,248	114,248	
910120 - SOCO - Local Economic Development	1,419,961	1,419,961	
	1,419,961	1,419,961	
910121 - SOCO - Youth engagement social cohesion activities	749,000	749,000	
	90,000	90,000	
	190,000	190,000	
	40,000	40,000	
	429,000	429,000	
910301 - Extension Services	50,000	50,000	
	50,000	50,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	165,000	165,000	
	165,000	165,000	
910403 - Development of youth, sports and culture	230,000	230,000	
	120,000	120,000	
	110,000	110,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	380,000	380,000	
	200,000	200,000	
	180,000	180,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	100,000	100,000	
	75,000	75,000	
	25,000	25,000	
910601 - Social intervention programmes	296,000	296,000	
	28,000	28,000	
	33,000	33,000	
	235,000	235,000	
910604 - Child right promotion and protection	35,000	35,000	
	10,000	10,000	
	25,000	25,000	
910806 - Security management	123,000	123,000	
	123,000	123,000	
910809 - Citizen participation in local governance	250,000	250,000	
	75,000	75,000	
	175,000	175,000	
910810 - Plan and budget preparation	175,000	175,000	
	175,000	175,000	
910901 - Environmental sanitation Management	170,000	170,000	
	170,000	170,000	
911002 - Land use and Spatial planning	85,850	85,850	
	55,000	55,000	
	30,850	30,850	
911003 - Street Naming and Property Addressing System	60,000	60,000	
	15,000	15,000	
	45,000	45,000	
911101 - Supervision and regulation of infrastructure development	707,984	707,984	
	12,000	12,000	
	160,000	160,000	
	20,000	20,000	
	515,984	515,984	

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

<i>MDA and Standardised Operation</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
911301 - Treasury and accounting activities	24,000	24,000	
	12,000	12,000	
	12,000	12,000	
911302 - Internal audit operations	19,000	19,000	
	19,000	19,000	
911303 - Revenue collection and management	12,000	12,000	
	12,000	12,000	
<b>Grand Total</b>	0	0	0
	17,845,500	17,845,500	12,730

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Bunkpurugu/Yunyoo District - Bunkpurugu</b>	<b>17,845,500</b>	<b>17,845,500</b>	<b>12,730</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>859,730</b>	<b>859,730</b>	<b>12,730</b>
	34,730	34,730	12,730
	115,000	115,000	
	710,000	710,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>440,500</b>	<b>440,500</b>	
	15,500	15,500	
	12,000	12,000	
	413,000	413,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>145,850</b>	<b>145,850</b>	
	15,000	15,000	
	100,000	100,000	
	30,850	30,850	
<b>70360 Public order and safety n.e.c</b>	<b>46,000</b>	<b>46,000</b>	
	46,000	46,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>2,278,289</b>	<b>2,278,289</b>	
	1,878,289	1,878,289	
	400,000	400,000	
<b>70421 Agriculture cs</b>	<b>1,742,231</b>	<b>1,742,231</b>	
	25,000	25,000	
	32,270	32,270	
	265,000	265,000	
	1,419,961	1,419,961	
<b>70451 Road transport</b>	<b>1,602,926</b>	<b>1,602,926</b>	
	12,000	12,000	
	230,000	230,000	
	844,942	844,942	
	515,984	515,984	
<b>70610 Housing development</b>	<b>1,182,248</b>	<b>1,182,248</b>	
	18,000	18,000	
	45,000	45,000	
	100,000	100,000	
	576,000	576,000	
	330,248	330,248	
	113,000	113,000	

## *Expenditure by Functions of Government and Source of Funding*

*In GH¢*

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70620 Community Development</b>	<b>1,045,000</b>	<b>1,045,000</b>	
	28,000	28,000	
	33,000	33,000	
	90,000	90,000	
	190,000	190,000	
	235,000	235,000	
	40,000	40,000	
	429,000	429,000	
<b>70630 Water supply</b>	<b>1,397,158</b>	<b>1,397,158</b>	
	100,000	100,000	
	615,058	615,058	
	195,100	195,100	
	487,000	487,000	
<b>70721 General Medical services (IS)</b>	<b>850,080</b>	<b>850,080</b>	
	75,000	75,000	
	95,000	95,000	
	680,080	680,080	
<b>70740 Public health services</b>	<b>220,000</b>	<b>220,000</b>	
	220,000	220,000	
<b>70980 Education n.e.c</b>	<b>6,000,488</b>	<b>6,000,488</b>	
	320,000	320,000	
	660,000	660,000	
	4,520,488	4,520,488	
	500,000	500,000	
<b>71040 Family and children</b>	<b>35,000</b>	<b>35,000</b>	
	10,000	10,000	
	25,000	25,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>17,845,500</b>	<b>17,845,500</b>	<b>12,730</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Bunkpurugu/Yunyoo District - Bunkpurugu</b>	17,845,500	17,845,500	12,730
<b>70111</b> Exec. & leg. Organs (cs)	859,730	859,730	12,730
<b>70112</b> Financial & fiscal affairs (CS)	440,500	440,500	
<b>70133</b> Overall planning & statistical services (CS)	145,850	145,850	
<b>70360</b> Public order and safety n.e.c	46,000	46,000	
<b>70411</b> General Commercial & economic affairs (CS)	2,278,289	2,278,289	
<b>70421</b> Agriculture cs	1,742,231	1,742,231	
<b>70451</b> Road transport	1,602,926	1,602,926	
<b>70610</b> Housing development	1,182,248	1,182,248	
<b>70620</b> Community Development	1,045,000	1,045,000	
<b>70630</b> Water supply	1,397,158	1,397,158	
<b>70721</b> General Medical services (IS)	850,080	850,080	
<b>70740</b> Public health services	220,000	220,000	
<b>70980</b> Education n.e.c	6,000,488	6,000,488	
<b>71040</b> Family and children	35,000	35,000	
<b><i>Grand Total</i></b>	0	0	0
	17,845,500	17,845,500	12,730