



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**BUNKPURUGU NAKPANDURI DISTRICT AS-
SEMBLY**



APPROVAL STATEMENT FOR 2026 ANNUAL COMPOSITE BUDGET DOCUMENTS AND NARRATIVE

The 2025 Annual Composite Budget documents and its Narrative documents were approved by the Bunkpurugu/Nakpanduri District Assembly at a General Assembly meeting held on 30th October, 2025. Please find below the breakdown of the approved budget for 2026. The documents are duly signed by the Ag. Coordinating Director, and the Presiding Member.

Thank you.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,214,213.00	GHC 6,860,889.00	GHC 38,395,693.00

Total Budget GH¢ 48,470,795

SAKA ISSAH SADRAT
(DISTRICT COORDINATING DIRECTOR)

Hon. LAARBIK JEREMIAH
(PRISIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Bunkpurugu-Nakpanduri District Assembly was created from the Bunkpurugu/Yunyoo District 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 106 communities. The **Assembly is composed of 31 Members excluding the District Chief Executive and the Member of Parliament**. Out of this number 20 were elected from the various electoral areas and 11 appointed by Government.

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

Population Structure

The population of the district, per the 2021 Population and Housing Census stands at **82,384** with **40,404 (49%)** males and **41,980 (51%)** females. The district has rural population of **59,430 (72%)** whilst urban population is **22,954 (28%)**. The geographical area is about **1,232 km sq** with average population density of 59 persons per square kilometer.

Vision

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

Mission

Bunkpurugu-Nakpanduri District Assembly exists through effective and efficient provision to improve the general wellbeing of the people on 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 as follows:

- i. Exercises political and administrative authority
- ii. Provides guidance and direction and supervises all administrative authorities in the district
- iii. Exercises deliberative, legislative and executive functions
- iv. Responsible for the overall development of the district through preparation of development plans and budgets.
- v. Formulates and executes planned programmes and strategies for effective resource mobilization necessary for the overall development of the district.
- vi. Responsible for the maintenance of security and public safety in the district

District Economy

Agriculture

Agriculture is the main economic activity and provides about 75% employment for the workforce of the population. Agriculture mainly revolves around food cropping (90%), livestock farming (9%), 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 road situation is quite challenging especially during rainy season. The district roads comprises: Engineered roads (130.63km), Bitumen surface (9.3Km), Partially Engineered (79.5Km), Unengineered roads (61km)

Energy

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

About 67.1% 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% 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 46.1% while that of the small-towns is 11.4%. This shows that more kerosene is used in most rural communities compared to the small-towns.

Electricity supply has been mostly erratic, mainly due to the type of wiring in the district. The energy situation in the district therefore requires serious overhauling to help power the growth of medium scale enterprises in the district.

Health

The District has 106 communities with 15 Health Facilities. The break down as follows:

Hospitals	2 (1 public 1private)
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Health Centers	3 (2 public ,1 private)
Clinic	1 (Private)
CHPS Zones	22 (all Public)
HEALTH WORKERS	
HEALTH STAFF	STAFF STRENGTH
Medical Doctors	2
Midwives	18
Clinical (General Nurses)	47
Clinical (enrolled nurses)	101
Community Health Nurses	22
Disease Control	1
Field Technician	4

Nutrition Officers	7
Health Promotion	2
Mental Health	5
Other staff (Administrator, HR and Accountant)	29
Doctor Patient ratio	1:46,908
TOTAL	238

Education

The district is divided into 9 circuits with 249 schools made up of 190 public and 59 private. There are 756 trained teachers in the district, consisting of 613 males and 143 females.

Breakdown of the Educational Institutions in Bnda:

BUNKPURUGU N. DISTRICT EDUCATIONAL INSTITUTIONS	TOTAL NUMBER OF INSTI-TUTIONS	PUBLIC SCHOOLS	PRIVATE SCHOOLS	TRAINED TEACHER-TO-PUPIL RATIO	STAND-ARD TRAINED TEACHER-TO-PUPIL RATIO
kindergartens	99	76	23	1:51	1:30

Primary Schools					
	99	76	23	1:49	1:35
Junior School High	47	34	13	1:40	1:35
Senior Schools High	4	4	0	1:38	1:50
Vocational School/Institute	0	0	0	-	-
University	Nil	Nil	Nil	-	-
TOTAL	249	190	59	-	-

Market Centres

Bunkpurugu-Nakpanduri District has two major markets namely Bunkpurugu and Nakpanduri markets. There are other 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

Sanitation Facilities and Water Resources Table

SANITATION FACILITIES	QUANTITIES
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Institutional latrines	109
Public Toilets	11
Household latrines (Water closets, KVIP, PIT Latrines, VIP): 109,117,7,162,209 respectively)	7,889
Public Cemetery	26
Refuse disposal sites	2
WATER	
WATER RESOURCES	QUANTITIES
Small Town Water Systems	2
Boreholes	552
Dams	7
Rivers	8
Limited mechanized water systems	12

Water coverage	77.2%
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Tourism

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

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

Hospitality Industry

The hospitality Industry of the district requires massive investment. The district has six guest houses together with about 60 standard restaurants/ chop bars, eateries and drinking spots.

Key Issues/Challenges

- a. Weak structures in revenue generation
- b. Incidence of communal conflicts and armed robbery
- c. Cross border crimes
- d. High post harvest losses
- e. Low food crop production
- f. Low productivity of livestock/ poultry
- g. High incidence of environmental degradation
- h. Inadequate classroom blocks, furniture and teaching staff for school pupils in the District
- i. Bad roads and road network in the District

- j. Lack of spatial plans to guide physical development within the district

Key Achievements in 2025

- a. **CONSTRUCTED 2NO. 5-UNIT LOCKABLE STORES,4-SEATER KVIP TOILET AND2-UNIT URINAL AT BIMBAGO AND NAKPANDURI**
- b. **CONSTRUCTED 1 STORY 12-UNIT LOCKABLE MARKET STORES (PHASE 2) AT BUNKPURUGU**
- c. **CONSTRUCTED 1NO. 6 UNIT MARKET STORES AT MAMBAGA MARKET**
- d. **CONSTRUCTED1NO. 6-UNIT LOCKABLE MARKET STORE AT NAKPANDURI MARKET**
- e. **CONSTRUCTED AND FURNISHED 1NO. CHPS COMPOUND AND 3-UNIT ACCOMMODATION WITH 2-UNIT WC TOILET AT GBETMONPAK (70% COMPLETED)**
- f. **SUPPORTED 31 PERSONS WITH DISABILITY (PWD) IN VARIOUS ITEMS SUCH AS START UP KITS AND FINANCIAL SUPPORT**
- g. **REHABILITATED DCE OFFICIAL RESIDENCE IN BUNKPURUGU**
- h. **REHABILITATED 1NO MILITARY BARRACKS IN BUNKPURUGU**
- i. **CONSTRUCTED 1NO. 3UNIT CLASSROOM BLOCK WITH AN OFFICE, STAFF COMMON ROOM AND 1NO. 4-SEATER KVIP TOILET, 1NO.2UNIT URIANL WITH CHANGIN ROOM AT BADILONG**
- j. **CONSTRUCTED 1NO. 3-UNIT CLASS ROOM BLOCK WITH AN OFFICE, STORE, 1NO. 4-SEATER KVIP TOILET, 1NO.2-UNIT URINAL WITH CHANGING ROOMS AND FURNISHNG AT TOJING (80% COMPLETED)**



CONSTRUCTION OF 1NO. 5 UNIT
LOCKABLE STORE AT NAKPANDURI
MARKET

CONSTRUCTION AND FURNISHING OF
1NO. CHPS COMPOUND AT
GBETMUNPACK

31



PWD RECEIVED A REFRIGERATOR AS SUPPORT



PWD RECEIVED A SUPPORT

Revenue and Expenditure Performance

Table 1 looks at Internally Generated Fund (IGF) revenue performance from 2023 to 2025 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	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,000.00	750.00	500.00	0.00	300.00	984.90	328.30
Other Rates (Specify)	0	0	0	0	0	0	0
Fees	26,150.00	24,212.06	31,000.00	113,999.44	53,600.00	35,890.11	66.96
Fines	1,600.00	1,400.00	0.00	0.00	100.00	1,200.00	1,200
Licences	32,750.00	48,905.40	35,000.00	10,060	20,500.00	17,300.00	84.39
Land	49,000.00	1,300.00	49,000.00	2,590.00	50,000.00	21,100.00	42.20
Rent	6,500.00	2,400.00	6,500.00	7,010.00	11,500.00	10,800.00	93.91
Investment	45,000.00	37,459.00	48,000.00	0.00	64,000.00	57,244.00	89.00
Sub-Total	0	0	0	0	0	0	0
Royalties	0	0	0	0	0	0	0
Total	162,000.00	116,426.46	170,000.00	133,659.44	200,000.00	144,519.01	72.25

Financial Performance – Revenue							
REVENUE PERFORMANCE-ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual of September	%performance as at September <i>Actual</i> <i>Budget</i>
GF	162,000	116,426.46	170,000.00	133,659.44	200,000	144,519.01	72.2
Compensation of employees	1,676,271.05	2,583,670.62	2,007,293.64	3,640,710.01	2,919,739.00	2,997,406.71	102.6
Food and Services transfer	61,306.00	33,753.04	100,468.00	0.00	101,500.00	0.00	0.00
Assets Transfer	0.00	0.00	0.00	0.00		0.00	0.00
ACF-Assembly	3,636,928.00	1,812,506.97	3,608,593.60	1,058,472.28	3,605,000	6,399,821.86	177.5
ACF-MP			635,000.00	649,214.44	700,000	633,218.00	90.46
ACF-PWD			235,000.00	259,136.00	235,000	515,924.13	219.5

Expenditure

Table 3:

Financial Performance – Expenditure Cont'd							
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual of September	%performance as at September <i>Actual</i> <i>Budget</i> × 100
Goods and services	90,000	90,000	101,210	69,659.44	126,270.00	123,519.01	97.82
Compensation of employees	32,000	26,426.46	320,00	29,000	33,730	21,000	62.26
Assets	40,00	0.00	36,790	35,000	40,00	0.00	0
Total	162,000	116,426.46	170,000.00	133,659.44	200,000	144,519.01	72.26

Financial Performance – Expenditure Cont'd

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual of September	%performance as at September <i>Actual</i> <i>Budget</i> × 100
Goods and services	1,700,474.45	2,607,403.23	2,040,413.64	3,666,641.51	2,953,469	2,997,406.71	101.49
Compensation of employees	2,738,741.00	2,483,148.44	4,758,157.01	22,733,496.73	6,057,565	2,595,909.97	42.85
Assets	7,409,122.45	1,071,725.52	17,799,751	4,614,521.90	11,775,205	6,129,589.45	52.05
Total	11,848,338.90	6,162,277.19	24,598,321.65	11,014,660.14	20,986,239	11,722,906.13	56.40

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Policy Outcome Indicators and Targets										
Out- come In- dicator	Out- come In- dicator Descrip- tion	Unit of Measure- ment	Baseline (2024)		Current year (2025)		Budget year (2026)	Indica- tive year (2027)	Indica- tive year (2028)	Indica- tive year (2029)
			Tar- get	Ac- tual	Tar- get	Actual as of Sep- tember	target	Target	Target	Target
Reduc- tion in open defeca- tion in the Dis- trict	Track the de- cline in open defeca- tion prac- tices through commu- nity led sanita- tion ef- fort	No. of open Def- ecation Free Commu- nities Achieved	80	81	90	85	95	92	100	100
Compli- ance with food hygiene stand- ards	As- sesses the pro- portion of food vendors meeting hygiene regula- tions	Number of food vendors inspected	800	531	800	601	800	750	800	800

Policy Outcome Indicators and Targets										
Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as of September	target	Target	Target	Target
Community Participation	Assesses citizen involvement in planning and decision making	Number of participants	300	280	350	300	400	350	400	350
Monitoring and Supervision Quality	Evaluates effectiveness of project site visits and Supervision	Number of visits	20	18	25	20	25	23	25	25

Policy Outcome Indicators and Targets										
Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as of September	target	Target	Target	Target

PWDs income activity	Measures empowerment and economic inclusion of PWDs through the DACF allocation	Number of PWDs supported	120	98	100	31	100	120	120	120
Number of aged persons receiving regular social and health support	Measures the extent to which aged persons are consistently receiving social and support services	Number of people supported	3999	3999	3999	3999	450	450	450	450

Revenue Mobilization Strategies

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

This address the above challenges; the following strategies will be implemented to effective mobilization of all revenue especially the “hard to collect” items.

- a. Gazetting / Publication of 2026 Fiscal Year Approved Rates and Fees
- b. To collate up-to-date revenue data on all cattle and properties in the District by end of 2025

- c. Sensitize various market women, trader associations and transport unions on the need to pay fees on export of commodities
- d. Formation of Revenue Monitoring Team to check on the activities of revenue collectors, especially on market days.
- e. Construction and erecting of Revenue Checks Points at vantage points for revenue mobilization.
- f. Formation of Assembly Revenue Task force
- g. Sensitize business operators to acquire licenses and also renew their licenses when expired.
- h. Establish a unit within the Works Department solely for issuance of building permits.
- i. Numbering and Registration of all Government bungalows
- j. Repair tipper truck
- k. Regular maintenance of all assembly movable and immovable properties

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- a. To provide support services, effective and efficient general administration and organization of the District Assembly.
- b. To ensure sound financial management of the Assembly's resources.
- c. 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.

A total staff strength of 53 is involved in the delivery of the programme. They include Procurement officer (1), Administrators (4), Budget Analysts (5), Human Resource (2) and Statistics (2) officers, Planning Officers (2), Internal Auditors (3) and other supporting staff (34) (i.e. Security guards, Conservancy labourers, Executive officers, records, stenographers, Revenue Officers, stores and drivers). The Program is funded through the Assembly's Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility (partly donor and partly Government of Ghana funded).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- a. To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- b. 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 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.

Budget Sub- Programme Description

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1. Town hall meeting and social accountability forums organised	No. of minutes prepared	3	2	3	3	3	3
2. General Assembly meetings organised	No. of general house meeting held/Minutes prepared	3	2	4	4	4	4
3. Procurement procedures complied with	Number of Entity Tender Committee meetings	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- a. To ensure sound financial management of the Assembly's resources.
- b. To ensure timely disbursement of funds and submission of financial reports.
- c. 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; keep, render and publish statements on public accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by seven officers comprising Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items, unvalued properties and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1.Quarterly Internal Audit Report prepared	Number of Audit reports prepared	4	3	4	4	4	4

	and submitted to PM.						
Financial Reports prepared	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Revenue mobilised	% growth in actual IGF mobilised	5%	10%	15%	15%	17%	20%
Annual Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Audit Operations	
Service Audit Committee Meetings of BNDA	
Revenue collection and management	
Intensify Revenue mobilization & awareness creation	
Treasury and Accounting Activities	
Purchase of value books	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- a. To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring merits and performance results.
- b. To provide Human Resource Planning and Development of the Assembly.
- c. 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 will be enhanced at the Assembly as well as decision making in the management of human resources.

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Staff appraisals completed	% of staff appraised	100%	100%	100%	100%	100%	100%
Administration & Human Resource information system updated/Managed (HRMIS)	Number of monthly updates submitted	12	6	12	12	12	12
Capacity building plan prepared	Composite training plan approved by	31 Dec.	31 Dec.	31 Dec.	31 Dec.	31 Dec	31 Dec
Capacity building plan prepared and managed	Number of training workshop held	2	1	3	3	3	3
Monthly salaries of staff paid	Monthly validation successfully completed (ESPV)	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<i>Internal Management Of The Organisation</i>	
Printed materials and stationery	
Payment of Utility Bills	
Staff Development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

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 Assembly. Additionally, it is responsible for data and information dissemination, data coordination and harmonization as well as training on methods and statistical concepts

Three (3) units responsible for this sub-programme are Planning, Statistics and Budget Units. The main sub-program operations include:

- ✓ Preparing and reviewing District Medium Term Development Plans, M&E Plans, and Annual Budgets.
- ✓ Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- ✓ Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- ✓ Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- ✓ Organizing stakeholder meetings, public forums and town hall meetings.
- ✓ Data collection, dissemination and harmonization as well as training on statistical concepts

Nine (9) officers are responsible for the delivering the sub-programme. This comprises of Five (5) Budget Analyst, Two (2) Planning Officers and Two (2) Statistics Officers. The main funding source of this sub-programme is GoG, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the 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			
		2024	2025 as at September	2026	2027	2028	2029
Annual progress report prepared	Report submitted to RCC	15 th January		15 th January	15 th January	15 th January	15 th January
Composite Budget prepared	Budget Submitted to RCC	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
Budget Committee meetings held	No. of minutes/reports	4	2	4	4	4	4
Data collected	% increase on available data on rateable items	3%	3.5%	4%	4.5%	5%	10%

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<i>Plan and Budget Preparation</i>	
Hold Citizens Forums in communities	
Conduct Monitoring & Evaluation of Programmes & projects of the Assembly	

Preparation of AAP, plan reviews, public hearing, monitoring and evaluation, Budget Reviews, Budget Dissemination, Budget Hearings	
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SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub- Programme Description

The sub-programme is clothed with 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:

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
contracts awarded	No. of contracts awarded	7	9	20	25	25	26

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority and National Youth Authority operating at the district. The programme aims to provide facilities and infrastructural services for effective and efficient waste management for improve environmental sanitation, 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 seek 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 of 23 from the Social Welfare & Community Development Department, and Environmental Health Unit 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

- a. To improve the quality of teaching and learning in the district.
- b. Ensuring teacher development, deployment and supervision at the basic level.
- c. 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. Key sub-program operations include:

- ✓ Advising the Assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it.
- ✓ 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 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			
		2024	2025 as at September	2026	2027	2028	2029
Educational infrastructure improved	Number of classroom blocks constructed	6	8	10	10	10	10
Knowledge in science, maths and ICT in Basic School improved	Number of participants in STMIE clinics	12	15	20	20	30	30
Performance in BECE improved	% of students who passed BECE	33%	38%	40%	45%	50%	50%
Quarterly DEOC meetings organized	Number of meetings organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims to provide facilities, infrastructural services and programmes for effective and efficient promotion of public health in the district. Public Health aims 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.

The Sub- Programme Operations include:

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

The sub-programme will be delivered through the offices of the District Health Directorate with support from the Environmental Health Unit. The total staff strength to deliver this sub-programme is 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			
		2024	2025 as at September	2026	2027	2028	2029
Immunization and roll back malaria programme annually Organised	Number of households supplied with mosquito nets	1,500	1,800	2,000	2,500	2,500	3,000
Access to Health care delivery Improved	Number of health facilities constructed	2	2	3	4	4	5
Sensitization on HIV/AIDs awareness and stigmatization conducted	No. of sensitizations done	2	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<i>District response initiative (DRI) on HIV/AIDS and Malaria</i>	<i>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</i>
Implement HIV & AIDS activities	<i>Acquisition of Movable and Immovable Assets</i>
<i>Public Health services</i>	Serminers Conference and Workshops
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 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:

- a. Facilitating community-based rehabilitation of persons with disabilities.
- b. Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- c. 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 centres and public places of convenience.

This sub programme is undertaken with total staff strength of Four (4) with funds from GoG transfers (PWD Fund), DACF, development partners and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate staff, office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PWD assisted	Number of beneficiaries supported	50	85	90	90	100	100
Vulnerable persons supported	Number of LEAP beneficiaries paid	4,900	5,000	5,000	6,000	6,000	6,000
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	5	15	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths for socio-economic development through their registration and certification.

The sub-program operations include:

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry having 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			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuance of births and deaths certificates improved	No. of days for issuance of the certificates	5	7	7	8	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	95	100	120	120	150	150
Communities sensitized on the importance of births and death registry	No. of radio sensitizations	4	2	5	5	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- ✓ Advising the Assembly on all matters relating to health including diseases control and prevention.
- ✓ Inspection of meat, fish, vegetables and other foodstuff, seize, destroy and once deemed as unwholesome for human consumption.
- ✓ Supervise and control slaughter houses and pounds all 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 will be delivered through the offices of the District Environmental Health Unit with total staff strength of 18. This is supported by GHS staff that is under Shedule II department. Funding for the delivery of this sub-programme comes from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the district and beyond.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Environmental sanitation improved	Number of communities declared ODF	70	75	75	75	75	75
environmental sanitation improved	Number of food vendors tested and certified	90	110	120	120	150	150
environmental sanitation improved	Number communities sensitized	4	5	8	10	10	13
environmental sanitation improved	Number of clean up exercise organized	10	13	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<i>Environmental and Sanitation Management</i>	<i>Acquisition of movable and immovable assets</i>
Implementation of CLTS (community led total sanitation) in selected communities in the District	
Facilitate refuse management & environmental sanitation in the District	
Solid and liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- a. Assist in building capacity in the district to provide quality road transport systems for safe mobility of goods and people.
- b. To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- c. 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 Assembly on national policies on physical and spatial planning, land use and development. It focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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 to design projects in the district.
- ✓ Advise on setting out approved plans for development of land in the district.
- ✓ 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 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			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets sign posts mounted	15	20	25	27	30	30
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

- a. To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- b. To improve service delivery to ensure quality of life in rural areas.
- c. 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 streets and settlements.
- ✓ Facilitating the provision of adequate and wholesome supply of potable water for the district.
- ✓ Assisting in the inspection of projects undertaken by the Assembly with other relevant departments.
- ✓ 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 citi-

zenry in the district. The sub-programme is managed by Two (2) staff members. Key challenges encountered in delivering this sub-programme include: inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Feeder roads maintained	Km's of feeder roads reshaped	11km	9km	25km	25km	25km	25km
Bridges constructed	Number of footbridges constructed	12	15	50	60	60	70
Security lights improved	Number of street lights maintained	55	60	75	75	80	100
Access to safe drinking water enhanced	Number of boreholes drilled & mechanized	2	29	35	40	50	60

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

- ✓ This sub-programme has the responsibility of assisting in building capacities in the District to for the purposes of providing quality road transport systems and services with the ultimate goal of achieving a safe movement of persons including goods and services.
- ✓ The Roads and Transport Services unit is charged with the responsibility of delivering this sub-programme.

The sub-program operations include:

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

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Official vehicles maintained	No. of official vehicles maintained	3	6	7	8	8	9
Sensitization on roads safety issues	No. of sensitizations carried out	3	2	4	4	4	4
Roads safety improved	No. of road accidents decreased	50	50	45	40	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The programme seeks to improve the economic well-being and quality of life by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small

and medium scale business both in agricultural and services sector through various capacity building modules to increase income.

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

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. 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 market and adoption of new and improved technologies.

The main sub-program operations include:

- ✓ Advising on the provision of credit for micro, small-scale and medium scale enterprises.

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Artisans trained	Number of persons trained	100	200	250	250	250	250
Legal registration of small businesses facilitated	Number of small businesses registered	12	30	40	50	55	55
Financial / Technical support to businesses provided	Number of beneficiary businesses	16	20	25	60	60	65

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood. 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:

- a. Promoting extension services to farmers.
- b. Assisting and participating in on-farm adaptive research.
- c. Lead the collection of data for analysis on cost effective farming enterprises.
- d. Advising and encouraging crop development through nursery propagation.

- e. Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers. 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			
		2024	2025 as at September	2026	2027	2028	2029
1. Farmers trained on post-harvest storage measures	No. of farmers trained	96	300	300	300	300	300
2. Farmer groups supported with inputs(Fertilizer, FAW chems & improved seeds)	No. of farmers supported with inputs	30,11	3,500	3,500	3,500	3,500	3,500
3. Vulnerable households supplied with free seedlings	No. of vulnerable households supported with free seedlings	350	450	450	500	500	510

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<i>Internal management of the organization</i>	<i>Acquisition of movable and immovable assets</i>
Monitoring/ sensitization	<i>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</i>
Purchase of fuel and lubricants	Construction of 1No. Abattoir at Bunkp. Zango
Maintenance of official vehicles	

<i>Production and acquisition of improved agricultural inputs</i>	
Support the implementation of government flagship projects (PFJ, PERD, 1V1D)	
<i>Extension Services</i>	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include:

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	2	2	2	2	2	2
Capacity to manage and minimize disaster improved	Timely predictive early warning systems developed	31 st Dece	31 st Dece	31 st Dece	31 st Dece	31 st Dece	31 st Dece
Capacity to manage and minimize disaster improved annually	Number bush fire volunteers trained	59	50	50	50	50	50
Victims of disaster supported	Number of victims supplied with relief items	26	159	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism,

fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Re-afforestation undertaken	No. of seedlings and trees planted to combat climate change	14,750	15,010	15,030	15,050	15,060	15,060
Fire-fighting volunteers trained	Number of volunteers trained	12	20	30	35	35	40
Nursery & Afforestation Sites maintained	No. of Nursery & Afforestation Sites maintained	2	3	5	5	5	7

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Rehabilitation of 1No. Old Court at Bunkpurugu		100%	139,000.00	97,138.4	41,861.60	0.00	0.00	0.00	0.00
2		Construction of 0.8km diversion of Bunkpurugu-Nanyiar Road			578,188.86			0.00	0.00	0.00	0.00
3		Rehabilitation of Binde Water System			204,140.44			0.00	0.00	0.00	0.00

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	School Building	Construction and furnishing of 1 No. 3 unit classroom block with 4-seater KVIP, Urinal and changing Room at tojing	SOCO	948,180.83	Non
	School Building	Construction and furnishing of 1 No. 3 unit classroom block with 4-seater KVIP, Urinal and changing Room at mayem	SOCO	948,180.83	Non
	School Building	Construction and furnishing of 1 No. 6 unit classroom block with ancillary facilities at Nanyiar	SOCO	x1,700,000	Non
	School Building	Construction and furnishing of 1 No. 6 unit classroom block with 4-seater KVIP, Urinal and changing Room	SOCO	1,896,361.66	NON
	School Building	Construction and furnishing of 1 No. 6 unit classroom block with 4-seater KVIP, Urinal and changing Room	SOCO	1,896,361.66	None
	CHPS COM- POUND	Construction of 1 No. CHPS Compound at Gbantmunpact	SOCO	750,000.00	Non
	Markets	Construction of 1- story 12 Unit Lockable stores at Bunkpurugu Market	SOCO	1,200,000	Non
	Market	Construction of 1No. 6 Unit Lockable Stores at Nakpanduri market	SOCO	882,248.00	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	3,219,213		
140204 140204 - 12.2 ach the sust mgt & efficient use of nat res	0	8,774,078		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,182,845		
210103 210103 - 11.6 rdc the adverse percap environmental imp of cities	0	1,690,295		
250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	3,682,214		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	197,728		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	47,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,180,262		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,220,854		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	48,470,796	93,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	15,615,142		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,829,944		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	40,074		
570105 570105 - 6.4 incr water-use effi'cy to address water scar across all sectors	0	4,805,601		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	401,222		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	46,250		
640101 640101 - Improve human capital development and management	0	445,074		
Grand Total ¢	48,470,796	48,470,795	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
344 02 00 001 34				
FINANCE, ,	48,470,795.51	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATE				
Development Levy	1,500.00	0.00	0.00	0.00
1413001 Property Rate	1,500.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Official Liquidation Fees	51,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,000.00	0.00	0.00	0.00
1422158 River Sand	1,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	47,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Official Liquidation Fees	62,200.00	0.00	0.00	0.00
1423001 Markets Tolls	5,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,700.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423132 Contractors registration Fee	2,000.00	0.00	0.00	0.00
1423423 Registration Fee	3,000.00	0.00	0.00	0.00
1423618 Bidding Documents	30,000.00	0.00	0.00	0.00
1423698 Application & license Fees	1,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	500.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Official Liquidation Fees	45,800.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422011 Artisans	1,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,500.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	700.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	1,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	700.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422051 Millers	200.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	400.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422153 Business Licence	25,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
Development Levy		24,000.00	0.00	0.00	0.00
1415011	Other Investment Income	2,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	20,000.00	0.00	0.00	0.00
<i>Output</i>	0006 INVESTMENT	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		40,000.00	0.00	0.00	0.00
1423532	Tractor Services	40,000.00	0.00	0.00	0.00
<i>Output</i>	0007 GRANTS				
China		14,187,110.55	0.00	0.00	0.00
1311018	World Bank	14,187,110.55	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		34,057,684.96	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,180,213.09	0.00	0.00	0.00
1331002	DACF - Assembly	26,834,074.87	0.00	0.00	0.00
1331003	DACF - MP	1,333,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	550,250.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	614,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,078.00	0.00	0.00	0.00
<i>Output</i>	0009 FINES				
General Negligence Related Fines		1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
Grand Total		48,470,795.51	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	48,470,795	48,502,987	48,955,503
Management and Administration	0	0	0	4,465,720	4,482,387	4,510,377
SP1.1: General Administration	0	0	0	3,338,413	3,349,589	3,371,797
21 Compensation of employees [GFS]	0	0	0	1,117,560	1,128,735	1,128,735
211 Child Education Grant (Foreign Mission)	0	0	0	1,104,560	1,115,605	1,115,605
21110 Established Post	0	0	0	1,078,560	1,089,345	1,089,345
21111 Non Established Post	0	0	0	21,000	21,210	21,210
21112 Child Education Grant (Foreign Mission)	0	0	0	5,000	5,050	5,050
212 Imputed Social Contributions [GFS]	0	0	0	13,000	13,130	13,130
21210 Gratuity	0	0	0	13,000	13,130	13,130
22 Use of goods and services	0	0	0	2,076,854	2,076,854	2,097,622
221 Vehicle Registration	0	0	0	2,076,854	2,076,854	2,097,622
22101 Value Books	0	0	0	507,864	507,864	512,943
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	555,000	555,000	560,550
22107 Training, Seminar and Conference Cost	0	0	0	335,990	335,990	339,349
22109 Special Services	0	0	0	568,000	568,000	573,680
22112 Emergency Services	0	0	0	50,000	50,000	50,500
22113 Insurance Premium	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	144,000	144,000	145,440
282 Dividend Paid By SOEs	0	0	0	144,000	144,000	145,440
28210 Dividend Paid By SOEs	0	0	0	144,000	144,000	145,440
SP1.2: Finance and Revenue Mobilization	0	0	0	93,000	93,000	93,930
22 Use of goods and services	0	0	0	93,000	93,000	93,930
221 Vehicle Registration	0	0	0	93,000	93,000	93,930
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	35,000	35,000	35,350
22107 Training, Seminar and Conference Cost	0	0	0	34,000	34,000	34,340
22108 Local Consultants Commission (Individuals)	0	0	0	17,000	17,000	17,170
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	475,497	479,852	480,252
21 Compensation of employees [GFS]	0	0	0	435,423	439,778	439,778
211 Child Education Grant (Foreign Mission)	0	0	0	435,423	439,778	439,778
21110 Established Post	0	0	0	435,423	439,778	439,778
22 Use of goods and services	0	0	0	40,074	40,074	40,475
221 Vehicle Registration	0	0	0	40,074	40,074	40,475
22105 Vehicle Registration	0	0	0	18,000	18,000	18,180
22107 Training, Seminar and Conference Cost	0	0	0	22,074	22,074	22,295
SP1.5: Human Resource Management	0	0	0	558,810	559,947	564,398
21 Compensation of employees [GFS]	0	0	0	113,736	114,873	114,873
211 Child Education Grant (Foreign Mission)	0	0	0	113,736	114,873	114,873
21110 Established Post	0	0	0	113,736	114,873	114,873

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	445,074	445,074	449,525
221 Vehicle Registration	0	0	0	445,074	445,074	449,525
22101 Value Books	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	102,074	102,074	103,095
22107 Training, Seminar and Conference Cost	0	0	0	253,000	253,000	255,530
Social Services Delivery	0	0	0	21,174,728	21,177,550	21,386,475
SP2.1 Education, youth & Sports Services	0	0	0	15,615,142	15,615,142	15,771,294
22 Use of goods and services	0	0	0	155,000	155,000	156,550
221 Vehicle Registration	0	0	0	155,000	155,000	156,550
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	15,360,142	15,360,142	15,513,744
311 WIP - Laboratories	0	0	0	15,360,142	15,360,142	15,513,744
31112 WIP - Laboratories	0	0	0	13,469,848	13,469,848	13,604,546
31131 Fuel Tanks	0	0	0	1,890,295	1,890,295	1,909,198
SP2.2 Public Health Services and Management	0	0	0	4,829,944	4,829,944	4,878,243
22 Use of goods and services	0	0	0	95,286	95,286	96,239
221 Vehicle Registration	0	0	0	95,286	95,286	96,239
22107 Training, Seminar and Conference Cost	0	0	0	95,286	95,286	96,239
31 Non Financial Assets	0	0	0	4,734,658	4,734,658	4,782,004
311 WIP - Laboratories	0	0	0	4,734,658	4,734,658	4,782,004
31112 WIP - Laboratories	0	0	0	4,734,658	4,734,658	4,782,004
SP2.3 Social Welfare and Community Development	0	0	0	729,642	732,464	736,938
21 Compensation of employees [GFS]	0	0	0	282,170	284,992	284,992
211 Child Education Grant (Foreign Mission)	0	0	0	282,170	284,992	284,992
21110 Established Post	0	0	0	282,170	284,992	284,992
22 Use of goods and services	0	0	0	239,472	239,472	241,867
221 Vehicle Registration	0	0	0	239,472	239,472	241,867
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	44,222	44,222	44,664
22107 Training, Seminar and Conference Cost	0	0	0	190,250	190,250	192,153
28 Other expense	0	0	0	208,000	208,000	210,080
282 Dividend Paid By SOEs	0	0	0	208,000	208,000	210,080
28210 Dividend Paid By SOEs	0	0	0	208,000	208,000	210,080
Infrastructure Delivery and Management	0	0	0	10,018,677	10,020,206	10,118,864
SP3.1 Physical and Spatial Planning Development	0	0	0	249,552	250,070	252,048

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	51,824	52,342	52,342
211 Child Education Grant (Foreign Mission)	0	0	0	51,824	52,342	52,342
21110 Established Post	0	0	0	51,824	52,342	52,342
22 Use of goods and services	0	0	0	197,728	197,728	199,705
221 Vehicle Registration	0	0	0	197,728	197,728	199,705
22105 Vehicle Registration	0	0	0	4,728	4,728	4,775
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	23,230
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	150,000	150,000	151,500
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	9,769,125	9,770,136	9,866,816
21 Compensation of employees [GFS]	0	0	0	101,048	102,059	102,059
211 Child Education Grant (Foreign Mission)	0	0	0	101,048	102,059	102,059
21110 Established Post	0	0	0	101,048	102,059	102,059
22 Use of goods and services	0	0	0	976,262	976,262	986,025
221 Vehicle Registration	0	0	0	976,262	976,262	986,025
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	713,262	713,262	720,395
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	202,000
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	8,691,815	8,691,815	8,778,733
311 WIP - Laboratories	0	0	0	8,691,815	8,691,815	8,778,733
31111 Hostels	0	0	0	700,000	700,000	707,000
31112 WIP - Laboratories	0	0	0	700,000	700,000	707,000
31113 Perimeter Protection/ Fence	0	0	0	820,000	820,000	828,200
31122 Sports Equipment	0	0	0	600,000	600,000	606,000
31131 Fuel Tanks	0	0	0	5,871,815	5,871,815	5,930,533
Economic Development	0	0	0	10,401,442	10,405,888	10,505,457
SP4.1 Trade, Tourism and Industrial Development	0	0	0	8,774,078	8,774,078	8,861,819
22 Use of goods and services	0	0	0	665,000	665,000	671,650
221 Vehicle Registration	0	0	0	665,000	665,000	671,650
22107 Training, Seminar and Conference Cost	0	0	0	665,000	665,000	671,650
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	8,009,078	8,009,078	8,089,169
311 WIP - Laboratories	0	0	0	8,009,078	8,009,078	8,089,169
31113 Perimeter Protection/ Fence	0	0	0	8,009,078	8,009,078	8,089,169
SP4.2 Agricultural Services and Management	0	0	0	1,627,364	1,631,810	1,643,638
21 Compensation of employees [GFS]	0	0	0	444,519	448,965	448,965
211 Child Education Grant (Foreign Mission)	0	0	0	444,519	448,965	448,965
21110 Established Post	0	0	0	444,519	448,965	448,965

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	192,845	192,845	194,773
221 Vehicle Registration	0	0	0	192,845	192,845	194,773
22101 Value Books	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	26,845	26,845	27,113
22107 Training, Seminar and Conference Cost	0	0	0	81,000	81,000	81,810
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	950,000	950,000	959,500
311 WIP - Laboratories	0	0	0	950,000	950,000	959,500
31112 WIP - Laboratories	0	0	0	950,000	950,000	959,500
Environmental and Sanitation Management	0	0	0	2,410,228	2,416,957	2,434,330
SP5.1 Disaster Prevention and Management	0	0	0	47,000	47,000	47,470
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Vehicle Registration	0	0	0	27,000	27,000	27,270
22101 Value Books	0	0	0	7,000	7,000	7,070
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation and Management	0	0	0	2,363,228	2,369,957	2,386,860
21 Compensation of employees [GFS]	0	0	0	672,933	679,662	679,662
211 Child Education Grant (Foreign Mission)	0	0	0	672,933	679,662	679,662
21110 Established Post	0	0	0	672,933	679,662	679,662
22 Use of goods and services	0	0	0	1,040,295	1,040,295	1,050,698
221 Vehicle Registration	0	0	0	1,040,295	1,040,295	1,050,698
22101 Value Books	0	0	0	40,295	40,295	40,698
22102 Utilities	0	0	0	744,480	744,480	751,925
22104 Rentals/Lease	0	0	0	45,520	45,520	45,975
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	650,000	650,000	656,500
311 WIP - Laboratories	0	0	0	650,000	650,000	656,500
31113 Perimeter Protection/ Fence	0	0	0	650,000	650,000	656,500
Grand Total	0	0	0	48,470,795	48,502,987	48,955,503

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,738,213
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu CENTRAL ADMINISTATION Administration (Assembly Office) North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Compensation of employees [GFS]						3,180,213	
Objective	000000	Compensation of Employees					3,180,213
Program	91001	Management and Administration					1,627,719
Sub-Program	91001001	SP1.1: General Administration					1,078,560
Operation	000000		0.0	0.0	0.0	1,078,560	
Child Education Grant (Foreign Mission)						1,078,560	
2111001 Established Post						1,078,560	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					435,423
Operation	000000		0.0	0.0	0.0	435,423	
Child Education Grant (Foreign Mission)						435,423	
2111001 Established Post						435,423	
Sub-Program	91001005	SP1.5: Human Resource Management					113,736
Operation	000000		0.0	0.0	0.0	113,736	
Child Education Grant (Foreign Mission)						113,736	
2111001 Established Post						113,736	
Program	91006	Social Services Delivery					282,170
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					282,170
Operation	000000		0.0	0.0	0.0	282,170	
Child Education Grant (Foreign Mission)						282,170	
2111001 Established Post						282,170	
Program	91007	Infrastructure Delivery and Management					152,872
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	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					101,048
Operation	000000		0.0	0.0	0.0	101,048	
Child Education Grant (Foreign Mission)						101,048	
2111001 Established Post						101,048	
Program	91008	Economic Development					444,519
Sub-Program	91008002	SP4.2 Agricultural Services and Management					444,519
Operation	000000		0.0	0.0	0.0	444,519	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Child Education Grant (Foreign Mission)						444,519	
2111001 Established Post						444,519	
Program	91009	Environmental and Sanitation Management				672,933	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				672,933	
Operation	000000		0.0	0.0	0.0	672,933	
Child Education Grant (Foreign Mission)						672,933	
2111001 Established Post						672,933	
Use of goods and services						558,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				558,000	
Program	91001	Management and Administration				558,000	
Sub-Program	91001001	SP1.1: General Administration				558,000	
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	558,000
Vehicle Registration						558,000	
2210905 Assembly Members Sitings All						558,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			111,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTATION Administration (Assembly Office) North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Compensation of employees [GFS]						39,000
Objective	000000	Compensation of Employees				39,000
Program	91001	Management and Administration				39,000
Sub-Program	91001001	SP1.1: General Administration				39,000
Operation	000000		0.0	0.0	0.0	39,000
Child Education Grant (Foreign Mission)						26,000
2111102 Monthly Paid and Casual Labour						21,000
2111248 Special Allowance/Honorarium						5,000
Imputed Social Contributions [GFS]						13,000
2121001 13 Percent SSF Contribution						3,000
2121004 End of Service Benefit (ESB/Ex-Gratia)						10,000
Use of goods and services						68,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				68,000
Program	91001	Management and Administration				68,000
Sub-Program	91001001	SP1.1: General Administration				68,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	53,000
Vehicle Registration						53,000
2210201 Electricity charges						7,000
2210203 Telecommunications						3,000
2210502 Maintenance and Repairs - Official Vehicles						14,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210511 Local Travel Cost						12,000
2210513 Local Hotel Accommodation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210101 Printed Material and Stationery						10,000
2210120 Purchase of Petty Tools/Implements						5,000
Other expense						4,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				4,000
Program	91001	Management and Administration				4,000
Sub-Program	91001001	SP1.1: General Administration				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Dividend Paid By SOEs						4,000
2821009 Donations						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			183,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION Administration (Assembly Office)_North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						183,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				183,000
Program	91001	Management and Administration				183,000
Sub-Program	91001001	SP1.1: General Administration				183,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210511 Local Travel Cost						60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	123,000
Vehicle Registration						123,000
2210120 Purchase of Petty Tools/Implements						123,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,247,990
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTATION Administration (Assembly Office) North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					

Use of goods and services							1,107,990
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,107,990
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Program	91001	Management and Administration					1,107,990
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Sub-Program	91001001	SP1.1: General Administration					1,107,990
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		590,000
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Vehicle Registration							590,000
2210113	Feeding Cost						40,000
2210502	Maintenance and Repairs - Official Vehicles						150,000
2210503	Fuel and Lubricants - Official Vehicles						100,000
2210511	Local Travel Cost						150,000
2210709	Seminars/Conferences/Workshops - Domestic						70,000
2210905	Assembly Members Sittings All						10,000
2211202	Refurbishment Contingency						50,000
2211304	Insurance of Vehicles						20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		190,000
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Vehicle Registration							190,000
2210101	Printed Material and Stationery						40,000
2210102	Office Facilities, Supplies and Accessories						50,000
2210120	Purchase of Petty Tools/Implements						80,000
2210711	Public Education and Sensitization						20,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		80,000
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Vehicle Registration							80,000
2210206	Armed Guard and Security						30,000
2210511	Local Travel Cost						30,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		197,990
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Vehicle Registration							197,990
2210511	Local Travel Cost						30,000
2210709	Seminars/Conferences/Workshops - Domestic						130,990
2210711	Public Education and Sensitization						37,000

Other expense							140,000
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					140,000
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Program	91001	Management and Administration					140,000
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Sub-Program	91001001	SP1.1: General Administration					140,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
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Dividend Paid By SOEs							40,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2821009 Donations						40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821010 Contributions						80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			159,864
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3440101001	Bunkpurugu/Yunyoo District - Bunkpurugu_CENTRAL ADMINISTRATION Administration (Assembly Office) North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						159,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				159,864
Program	91001	Management and Administration				159,864
Sub-Program	91001001	SP1.1: General Administration				159,864
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	159,864
Vehicle Registration						159,864
2210102 Office Facilities, Supplies and Accessories						159,864
Total Cost Centre						5,440,067

			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	

			Use of goods and services	12,000
Objective	410602	410602 - 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Vehicle Registration			12,000
2210122	Value Books		2,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2210806	Local Consultants Commission (Individuals)		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 81,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3440200001	Bunkpurugu/Yunyoo District - Bunkpurugu_FINANCE North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	81,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		81,000
Program	91001	Management and Administration		81,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		81,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	81,000

Vehicle Registration			81,000
2210511	Local Travel Cost		35,000
2210709	Seminars/Conferences/Workshops - Domestic		26,000
2210711	Public Education and Sensitization		5,000
2210802	External Consultants Fees		10,000
2211101	Bank Charges		5,000

Total Cost Centre 93,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			550,000
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				
Other expense						50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821019 Scholarship and Bursaries						50,000
Non Financial Assets						500,000
Objective	520101	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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	500,000
WIP - Laboratories						500,000
3111205 School Buildings						500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	6,666,179
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							155,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						155,000
Program	91006	Social Services Delivery						155,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						155,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	155,000
Vehicle Registration							155,000	
2210511 Local Travel Cost							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							55,000	
2210711 Public Education and Sensitization							30,000	
2210902 Official Celebrations							50,000	

Other expense							50,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821019 Scholarship and Bursaries							50,000	

Non Financial Assets							6,461,179	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						6,461,179
Program	91006	Social Services Delivery						6,461,179
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						6,461,179
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,381,179
WIP - Laboratories							5,381,179	
3111205 School Buildings							2,390,295	
3111256 WIP - School Buildings							1,100,589	
3113108 Furniture and Fittings							1,890,295	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,080,000

WIP - Laboratories							1,080,000
3111205 School Buildings							1,080,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			8,398,964
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				
Non Financial Assets						8,398,964
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				8,398,964
Program	91006	Social Services Delivery				8,398,964
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				8,398,964
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,398,964
WIP - Laboratories						8,398,964
3111205 School Buildings						6,000,000
3111256 WIP - School Buildings						2,398,964
<i>Total Cost Centre</i>						15,615,142

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,875,875	
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							95,286	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					95,286	
Program	91006	Social Services Delivery					95,286	
Sub-Program	91006002	SP2.2 Public Health Services and Management					95,286	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	95,286
Vehicle Registration							95,286	
2210709 Seminars/Conferences/Workshops - Domestic							48,000	
2210711 Public Education and Sensitization							47,286	
Non Financial Assets							3,780,589	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,780,589	
Program	91006	Social Services Delivery					3,780,589	
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,780,589	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,780,589
WIP - Laboratories							3,780,589	
3111207 Health Centres							3,190,589	
3111253 WIP - Health Centres							590,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>				954,069	
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						
Non Financial Assets							954,069	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					954,069	
Program	91006	Social Services Delivery					954,069	
Sub-Program	91006002	SP2.2 Public Health Services and Management					954,069	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	954,069
WIP - Laboratories							954,069	
3111253 WIP - Health Centres							954,069	
Total Cost Centre							4,829,944	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,690,295
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						1,040,295	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities					1,040,295
Program	91009	Environmental and Sanitation Management					1,040,295
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					1,040,295
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	1,040,295
Vehicle Registration						1,040,295	
2210120 Purchase of Petty Tools/Implements						40,295	
2210205 Sanitation Charges						744,480	
2210409 Rental of Plant and Equipment						45,520	
2210612 Maintenance of Public Toilet/Urinals/Bath Houses						20,000	
2210711 Public Education and Sensitization						90,000	
2210804 Contract appointments						100,000	
Non Financial Assets						650,000	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities					650,000
Program	91009	Environmental and Sanitation Management					650,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	650,000
WIP - Laboratories						650,000	
3111353 WIP - Toilets						650,000	
Total Cost Centre						1,690,295	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	12,845
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,845

Vehicle Registration			12,845
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210511	Local Travel Cost		5,845
2210709	Seminars/Conferences/Workshops - Domestic		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	30,000
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	30,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000

Vehicle Registration			13,000	
2210201	Electricity charges		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		8,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	17,000

Vehicle Registration			17,000
2210502	Maintenance and Repairs - Official Vehicles		9,000
2210503	Fuel and Lubricants - Official Vehicles		8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,140,000
Function Code	70421	Agriculture cs				
Organisation	3440600001	Bunkpurugu/Yunyoo District - Bunkpurugu_Agriculture_North East				
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu				
Use of goods and services						150,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				150,000
Program	91008	Economic Development				150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210120 Purchase of Petty Tools/Implements						30,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
Other expense						40,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				40,000
Program	91008	Economic Development				40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821021 Grants to Households						40,000
Non Financial Assets						950,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				950,000
Program	91008	Economic Development				950,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	750,000
WIP - Laboratories						750,000
3111206 Slaughter House						750,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3111257 WIP - Slaughter House						200,000
Total Cost Centre						1,182,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 7,728
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3440702001	Bunkpurugu/Yunyoo District - Bunkpurugu Physical Planning Town and Country Planning North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,728

Vehicle Registration			7,728
2210511	Local Travel Cost		4,728
2210709	Seminars/Conferences/Workshops - Domestic		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 130,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3440702001	Bunkpurugu/Yunyoo District - Bunkpurugu Physical Planning Town and Country Planning North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	130,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		130,000
Program	91007	Infrastructure Delivery and Management		130,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		130,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	130,000

Vehicle Registration			130,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210803	Other Consultancy Expenses		20,000
2210908	Property Valuation Expenses		90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3440702001	Bunkpurugu/Yunyoo District - Bunkpurugu Physical Planning Town and Country Planning North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services						60,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	60,000
Vehicle Registration						60,000	
2210908 Property Valuation Expenses						60,000	
<i>Total Cost Centre</i>						197,728	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,222
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						15,222
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,222
Vehicle Registration						15,222
	2210101	Printed Material and Stationery				5,000
	2210511	Local Travel Cost				5,222
	2210709	Seminars/Conferences/Workshops - Domestic				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				37,000
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							20,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					12,000
Program	91006	Social Services Delivery					12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					12,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		12,000

Vehicle Registration							12,000
2210709		Seminars/Conferences/Workshops - Domestic					12,000

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		8,000

Vehicle Registration							8,000
2210711		Public Education and Sensitization					8,000

Other expense							17,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					9,000
Program	91006	Social Services Delivery					9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					9,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		9,000

Dividend Paid By SOEs							9,000
2821009		Donations					9,000

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		8,000

Dividend Paid By SOEs							8,000
2821009		Donations					8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			130,000
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						110,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				110,000
Program	91006	Social Services Delivery				110,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				110,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
2210711 Public Education and Sensitization						30,000
Other expense						20,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821021 Grants to Households						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				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							64,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					64,000
Program	91006	Social Services Delivery					64,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					64,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		64,000
Vehicle Registration							64,000
2210511 Local Travel Cost							29,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Other expense							171,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					171,000
Program	91006	Social Services Delivery					171,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					171,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		171,000
Dividend Paid By SOEs							171,000
2821009 Donations							31,000
2821019 Scholarship and Bursaries							40,000
2821021 Grants to Households							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,250
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							30,250
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					30,250
Program	91006	Social Services Delivery					30,250
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,250
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,250
Vehicle Registration							30,250
2210511 Local Travel Cost							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000
2210711 Public Education and Sensitization							10,250
Total Cost Centre							447,472

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	36,000	
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Public Works_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

			Use of goods and services		16,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			16,000
Program	91007	Infrastructure Delivery and Management			16,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
		Vehicle Registration			3,000
	2210709	Seminars/Conferences/Workshops - Domestic			3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
		Vehicle Registration			13,000
	2210511	Local Travel Cost			8,000
	2210711	Public Education and Sensitization			5,000

			Non Financial Assets		20,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			20,000
Program	91007	Infrastructure Delivery and Management			20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
		WIP - Laboratories			20,000
	3111303	Toilets			20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development	600,000	
Organisation	3441002001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Public Works_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

			Non Financial Assets		600,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			600,000
Program	91007	Infrastructure Delivery and Management			600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
		WIP - Laboratories			600,000
	3112206	Plant and Machinery			600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,080,000
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							380,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					380,000
Program	91007	Infrastructure Delivery and Management					380,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					380,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		380,000
Vehicle Registration <ul style="list-style-type: none"> 2210502 Maintenance and Repairs - Official Vehicles 80,000 2210509 Other Travel and Transportation 50,000 2210602 Repairs of Residential Buildings 100,000 2210603 Repairs of Office Buildings 100,000 2211202 Refurbishment Contingency 50,000 							
Non Financial Assets							1,700,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					1,700,000
Program	91007	Infrastructure Delivery and Management					1,700,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,700,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,700,000
WIP - Laboratories <ul style="list-style-type: none"> 3111103 Bungalows/Flats 700,000 3111209 Police Post 500,000 3111255 WIP - Office Buildings 200,000 3111306 Bridges 200,000 3113101 Electrical Networks 100,000 							
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				966,214
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							966,214
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					966,214
Program	91007	Infrastructure Delivery and Management					966,214
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					966,214
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		966,214
WIP - Laboratories <ul style="list-style-type: none"> 3113101 Electrical Networks 966,214 							
Total Cost Centre							3,682,214

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,715,737
Function Code	70630	Water supply		
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	3,715,737	
Objective	570105	570105 - 6.4 incr water-use eff'cy to address water scar across all sectors			3,715,737	
Program	91007	Infrastructure Delivery and Management			3,715,737	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,715,737	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,565,737
WIP - Laboratories					3,565,737	
3113110 Water Systems					3,465,737	
3113162 WIP - Water Systems					100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
WIP - Laboratories					150,000	
3113162 WIP - Water Systems					150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply		
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Non Financial Assets	200,000	
Objective	570105	570105 - 6.4 incr water-use eff'cy to address water scar across all sectors			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3113162 WIP - Water Systems					200,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				600,000
Function Code	70630	Water supply					
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Non Financial Assets							600,000
Objective	570105	570105 - 6.4 incr water-use eff'cy to address water scar across all sectors					600,000
Program	91007	Infrastructure Delivery and Management					600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	600,000
WIP - Laboratories							600,000
3113110 Water Systems							600,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
Function Code	70630	Water supply					
Organisation	3441003001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Water_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Non Financial Assets							289,864
Objective	570105	570105 - 6.4 incr water-use eff'cy to address water scar across all sectors					289,864
Program	91007	Infrastructure Delivery and Management					289,864
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					289,864
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	289,864
WIP - Laboratories							289,864
3113162 WIP - Water Systems							289,864
Total Cost Centre							4,805,601

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,262
Function Code	70451	Road transport		
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Use of goods and services	10,262	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			10,262	
Program	91007	Infrastructure Delivery and Management			10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,262
Vehicle Registration					10,262	
	2210201	Electricity charges			5,000	
	2210511	Local Travel Cost			5,262	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	450,000
Function Code	70451	Road transport		
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_North East		
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu		

				Use of goods and services	150,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000
Vehicle Registration					150,000	
	2210503	Fuel and Lubricants - Official Vehicles			150,000	

				Non Financial Assets	300,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			300,000	
Program	91007	Infrastructure Delivery and Management			300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
WIP - Laboratories					300,000	
	3111308	Feeder Roads			300,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				320,000
Function Code	70451	Road transport					
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							20,000
Objective	390102	390102 - 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
Non Financial Assets							300,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000	
WIP - Laboratories							300,000
3111351 WIP - Roads							300,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				400,000
Function Code	70451	Road transport					
Organisation	3441004001	Bunkpurugu/Yunyoo District - Bunkpurugu_Works_Feeder Roads_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							400,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	400,000	
Vehicle Registration							400,000
2210511 Local Travel Cost							400,000
Total Cost Centre							1,180,262

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,000,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3441102001	Bunkpurugu/Yunyoo District - Bunkpurugu_Trade, Industry and Tourism_Trade_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Non Financial Assets						5,000,000	
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res					5,000,000
Program	91008	Economic Development					5,000,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	5,000,000	
WIP - Laboratories						5,000,000	
3111304 Markets						5,000,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					3,774,078	
Organisation	3441102001	Bunkpurugu/Yunyoo District - Bunkpurugu_Trade, Industry and Tourism_Trade_North East						
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu						
Use of goods and services							665,000	
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res					665,000	
Program	91008	Economic Development					665,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					665,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	275,000
Vehicle Registration							275,000	
2210709 Seminars/Conferences/Workshops - Domestic							125,000	
2210711 Public Education and Sensitization							150,000	
Operation	910207	910207 - SOCO - Local Economic Development			1.0	1.0	1.0	390,000
Vehicle Registration							390,000	
2210709 Seminars/Conferences/Workshops - Domestic							390,000	
Other expense							100,000	
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res					100,000	
Program	91008	Economic Development					100,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000	
Operation	910207	910207 - SOCO - Local Economic Development			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821009 Donations							100,000	
Non Financial Assets							3,009,078	
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res					3,009,078	
Program	91008	Economic Development					3,009,078	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,009,078	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,009,078
WIP - Laboratories							3,009,078	
3111304 Markets							2,400,000	
3111354 WIP - Markets							609,078	
Total Cost Centre							8,774,078	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70360	Public order and safety n.e.c				47,000	
Organisation	3441500001	Bunkpurugu/Yunyoo District - Bunkpurugu_Disaster Prevention North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services						27,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				27,000	
Program	91009	Environmental and Sanitation Management				27,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				27,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	27,000
Vehicle Registration						27,000	
2210102 Office Facilities, Supplies and Accessories						7,000	
2210711 Public Education and Sensitization						20,000	
Other expense						20,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				20,000	
Program	91009	Environmental and Sanitation Management				20,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				20,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000	
2821009 Donations						20,000	
Total Cost Centre						47,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 5,074
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3441801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Human Resource_Human Resource_Human Resource Management_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	5,074
Objective	640101	640101 - Improve human capital development and management		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,074
Vehicle Registration				5,074
	2210511	Local Travel Cost		2,074
	2210709	Seminars/Conferences/Workshops - Domestic		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 310,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3441801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Human Resource_Human Resource_Human Resource Management_North East	
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu	

			Use of goods and services	310,000
Objective	640101	640101 - Improve human capital development and management		310,000
Program	91001	Management and Administration		310,000
Sub-Program	91001005	SP1.5: Human Resource Management		310,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
Vehicle Registration				60,000
	2210201	Electricity charges		40,000
	2210202	Water		20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	250,000

Vehicle Registration				250,000
	2210101	Printed Material and Stationery		30,000
	2210513	Local Hotel Accommodation		100,000
	2210709	Seminars/Conferences/Workshops - Domestic		50,000
	2210710	Staff Development		70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	130,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3441801001	Bunkpurugu/Yunyoo District - Bunkpurugu_Human Resource_Human Resource_Human Resource Management_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services						130,000	
Objective	640101	640101 - Improve human capital development and management					130,000
Program	91001	Management and Administration					130,000
Sub-Program	91001005	SP1.5: Human Resource Management					130,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	130,000
Vehicle Registration						130,000	
2210710 Staff Development						130,000	
<i>Total Cost Centre</i>						445,074	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,074
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3441901001	Bunkpurugu/Yunyoo District - Bunkpurugu_Statistics_Statistics_Statistics_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,074
Vehicle Registration							5,074
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,074
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3441901001	Bunkpurugu/Yunyoo District - Bunkpurugu_Statistics_Statistics_Statistics_North East					
Location Code	1506001	Bunkpurugu/Yunyoo - Bunkpurugu					
Use of goods and services							35,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					35,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210511 Local Travel Cost							15,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							40,074
Total Vote							48,470,795

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	44,806,508	44,806,508	45,254,573
Consolidated Fund	16,762,433	16,762,433	16,930,058
1_No Poverty	30,250	30,250	30,553
11_Sustainable Cities and Communities	1,764,204	1,764,204	1,781,846
12_ Responsible Consumption and Production	3,774,078	3,774,078	3,811,819
16_Peace, Justice, and Strong Institutions	733,086	733,086	740,417
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	954,069	954,069	963,609
4_ Quality Education	8,398,964	8,398,964	8,482,953
6_Clean Water and Sanitation	1,089,864	1,089,864	1,100,763
DACF	27,807,075	27,807,075	28,085,146
11_Sustainable Cities and Communities	4,950,295	4,950,295	4,999,798
12_ Responsible Consumption and Production	5,000,000	5,000,000	5,050,000
13_Climate Action	47,000	47,000	47,470
16_Peace, Justice, and Strong Institutions	1,745,990	1,745,990	1,763,449
17_Partnerships for the Goals	116,000	116,000	117,160
2_Zero Hunger	1,140,000	1,140,000	1,151,400
3_Good Health and Well-Being	3,875,875	3,875,875	3,914,634
4_ Quality Education	7,216,179	7,216,179	7,288,340
6_Clean Water and Sanitation	3,715,737	3,715,737	3,752,894
Retained Internally Generated	237,000	237,000	239,370
1_No Poverty	16,000	16,000	16,160
11_Sustainable Cities and Communities	36,000	36,000	36,360
16_Peace, Justice, and Strong Institutions	143,000	143,000	144,430
17_Partnerships for the Goals	12,000	12,000	12,120
2_Zero Hunger	30,000	30,000	30,300
Grand Total	0	0	0
	44,806,508	44,806,508	45,254,573

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	45,264,582	45,264,712	45,717,228
	13,000	13,130	13,130
	13,000	13,130	13,130
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,363,919	1,363,919	1,377,558
	17,919	17,919	18,098
	85,000	85,000	85,850
	60,000	60,000	60,600
	1,201,000	1,201,000	1,213,010
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	487,864	487,864	492,743
	15,000	15,000	15,150
	123,000	123,000	124,230
	190,000	190,000	191,900
	159,864	159,864	161,463
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	32,579,479	32,579,479	32,905,274
	19,127,505	19,127,505	19,318,780
	200,000	200,000	202,000
	12,962,110	12,962,110	13,091,731
	289,864	289,864	292,763
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	5,816,214	5,816,214	5,874,376
	20,000	20,000	20,200
	1,100,000	1,100,000	1,111,000
	3,430,000	3,430,000	3,464,300
	300,000	300,000	303,000
	966,214	966,214	975,876
910202 - Trade Development and Promotion	275,000	275,000	277,750
	275,000	275,000	277,750
910207 - SOCO - Local Economic Development	490,000	490,000	494,900
	490,000	490,000	494,900
910301 - Extension Services	157,000	157,000	158,570
	17,000	17,000	17,170
	140,000	140,000	141,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	255,000	255,000	257,550
	50,000	50,000	50,500
	205,000	205,000	207,050
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	95,286	95,286	96,239
	95,286	95,286	96,239

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910601 - Social intervention programmes	401,222	401,222	405,234
	15,222	15,222	15,374
	21,000	21,000	21,210
	130,000	130,000	131,300
	235,000	235,000	237,350
910604 - Child right promotion and protection	46,250	46,250	46,713
	16,000	16,000	16,160
	30,250	30,250	30,553
910701 - Disaster management	47,000	47,000	47,470
	47,000	47,000	47,470
910804 - Legislative enactment and oversight	638,000	638,000	644,380
	558,000	558,000	563,580
	80,000	80,000	80,800
910805 - Administrative and technical meetings	50,000	50,000	50,500
	50,000	50,000	50,500
910806 - Security management	80,000	80,000	80,800
	80,000	80,000	80,800
910810 - Plan and budget preparation	217,990	217,990	220,169
	217,990	217,990	220,169
910901 - Environmental sanitation Management	1,040,295	1,040,295	1,050,698
	1,040,295	1,040,295	1,050,698
911002 - Land use and Spatial planning	67,728	67,728	68,405
	7,728	7,728	7,805
	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	130,000	130,000	131,300
	130,000	130,000	131,300
911101 - Supervision and regulation of infrastructure development	593,262	593,262	599,195
	10,262	10,262	10,365
	13,000	13,000	13,130
	150,000	150,000	151,500
	20,000	20,000	20,200
	400,000	400,000	404,000
911701 - Data and information dissemination	40,074	40,074	40,475
	5,074	5,074	5,125
	35,000	35,000	35,350
911803 - Staff Training and skills development	380,000	380,000	383,800
	250,000	250,000	252,500
	130,000	130,000	131,300

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

				2026	2027	2028
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	45,264,582	45,264,712	45,717,228

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bunkpurugu/Yunyoo District - Bunkpurugu	45,264,582	45,264,712	45,717,228
70111 Exec. & leg. Organs (cs)	2,233,854	2,233,984	2,256,192
70112 Financial & fiscal affairs (CS)	578,148	578,148	583,929
70133 Overall planning & statistical services (CS)	197,728	197,728	199,705
70360 Public order and safety n.e.c	47,000	47,000	47,470
70411 General Commercial & economic affairs (CS)	8,774,078	8,774,078	8,861,819
70421 Agriculture cs	1,182,845	1,182,845	1,194,673
70451 Road transport	1,180,262	1,180,262	1,192,065
70610 Housing development	3,682,214	3,682,214	3,719,036
70620 Community Development	447,472	447,472	451,947
70630 Water supply	4,805,601	4,805,601	4,853,657
70721 General Medical services (IS)	4,829,944	4,829,944	4,878,243
70740 Public health services	1,690,295	1,690,295	1,707,198
70980 Education n.e.c	15,615,142	15,615,142	15,771,294
<i>Grand Total</i>	0	0	0
	45,264,582	45,264,712	45,717,228

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,573	20,573	20,779	20,779	82,703
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1606	4.1 Create an enabling agribusiness	0	12,845	12,845	12,973	12,973	51,637
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	30,000	30,000	30,300	30,300	120,600
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
1606	4.1 Create an enabling agribusiness	0	30,000	30,000	30,300	30,300	120,600
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	30,000	30,000	30,300	30,300	120,600
	<i>Economic Development</i>	0	30,000	30,000	30,300	30,300	120,600
	SP4.2 Agricultural Services and Management	0	30,000	30,000	30,300	30,300	120,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
	910301 - Extension Services	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
Funding:12603 DACF Sources		0	6,723,031	6,723,031	6,790,262	6,790,262	27,026,587

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	1,140,000	1,140,000	1,151,400	1,151,400	4,582,800
1606	4.1 Create an enabling agribusiness	0	1,140,000	1,140,000	1,151,400	1,151,400	4,582,800
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,140,000	1,140,000	1,151,400	1,151,400	4,582,800
	<i>Economic Development</i>	0	1,140,000	1,140,000	1,151,400	1,151,400	4,582,800
	SP4.2 Agricultural Services and Management	0	1,140,000	1,140,000	1,151,400	1,151,400	4,582,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	750,000	750,000	757,500	757,500	3,015,000
	Non Financial Assets	0	750,000	750,000	757,500	757,500	3,015,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
	910301 - Extension Services	0	140,000	140,000	141,400	141,400	562,800
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	40,000	40,000	40,400	40,400	160,800
21	3.5 ENVIRONMENTAL POLLUTION	0	1,690,295	1,690,295	1,707,198	1,707,198	6,794,984
2101	5.1 Reduce environmental pollution	0	1,690,295	1,690,295	1,707,198	1,707,198	6,794,984
210103	11.6 rdc the adverse percap environmental imp of cities	0	1,690,295	1,690,295	1,707,198	1,707,198	6,794,984
	<i>Environmental and Sanitation Management</i>	0	1,690,295	1,690,295	1,707,198	1,707,198	6,794,984
	SP5.2 Natural Resource Conservation and Management	0	1,690,295	1,690,295	1,707,198	1,707,198	6,794,984
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	650,000	650,000	656,500	656,500	2,613,000
	Non Financial Assets	0	650,000	650,000	656,500	656,500	2,613,000
	910901 - Environmental sanitation Management	0	1,040,295	1,040,295	1,050,698	1,050,698	4,181,984
	Use of goods and services	0	1,040,295	1,040,295	1,050,698	1,050,698	4,181,984

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	130,000	130,000	131,300	131,300	522,600
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	130,000	130,000	131,300	131,300	522,600
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	130,000	130,000	131,300	131,300	522,600
	<i>Infrastructure Delivery and Management</i>	0	130,000	130,000	131,300	131,300	522,600
	SP3.1 Physical and Spatial Planning Development	0	130,000	130,000	131,300	131,300	522,600
	911003 - Street Naming and Property Addressing System	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	47,000	47,000	47,470	47,470	188,940
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	47,000	47,000	47,470	47,470	188,940
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	47,000	47,000	47,470	47,470	188,940
	<i>Environmental and Sanitation Management</i>	0	47,000	47,000	47,470	47,470	188,940
	SP5.1 Disaster Prevention and Management	0	47,000	47,000	47,470	47,470	188,940
	910701 - Disaster management	0	47,000	47,000	47,470	47,470	188,940
	Use of goods and services	0	27,000	27,000	27,270	27,270	108,540
	Other expense	0	20,000	20,000	20,200	20,200	80,400
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,715,737	3,715,737	3,752,894	3,752,894	14,937,262
5701	6.1 Improve access to safe and reliable water supply services for all	0	3,715,737	3,715,737	3,752,894	3,752,894	14,937,262
570105	6.4 incr water-use effi'cy to address water scar across all sectors	0	3,715,737	3,715,737	3,752,894	3,752,894	14,937,262
	<i>Infrastructure Delivery and Management</i>	0	3,715,737	3,715,737	3,752,894	3,752,894	14,937,262
	SP3.2 Public Works, Rural Housing and Water Management	0	3,715,737	3,715,737	3,752,894	3,752,894	14,937,262
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,565,737	3,565,737	3,601,394	3,601,394	14,334,262
	Non Financial Assets	0	3,565,737	3,565,737	3,601,394	3,601,394	14,334,262
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
Funding:13030 Consolidated Fund Sources		0	200,000	200,000	202,000	202,000	804,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	200,000	200,000	202,000	202,000	804,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	200,000	200,000	202,000	202,000	804,000
570105	6.4 incr water-use effi'cy to address water scar across all sectors	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.2 Public Works, Rural Housing and Water Management	0	200,000	200,000	202,000	202,000	804,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
Funding:13521 Consolidated Fund Sources		0	660,000	660,000	666,600	666,600	2,653,200
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	60,000	60,000	60,600	60,600	241,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	60,000	60,000	60,600	60,600	241,200
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	60,000	60,000	60,600	60,600	241,200
	<i>Infrastructure Delivery and Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP3.1 Physical and Spatial Planning Development	0	60,000	60,000	60,600	60,600	241,200
	911002 - Land use and Spatial planning	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	600,000	600,000	606,000	606,000	2,412,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	600,000	600,000	606,000	606,000	2,412,000
570105	6.4 incr water-use effi'cy to address water scar across all sectors	0	600,000	600,000	606,000	606,000	2,412,000
	<i>Infrastructure Delivery and Management</i>	0	600,000	600,000	606,000	606,000	2,412,000
	SP3.2 Public Works, Rural Housing and Water Management	0	600,000	600,000	606,000	606,000	2,412,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
Funding:14009 Consolidated Fund Sources		0	289,864	289,864	292,763	292,763	1,165,253

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	289,864	289,864	292,763	292,763	1,165,253
5701	6.1 Improve access to safe and reliable water supply services for all	0	289,864	289,864	292,763	292,763	1,165,253
570105	6.4 incr water-use effi'cy to address water scar across all sectors	0	289,864	289,864	292,763	292,763	1,165,253
	<i>Infrastructure Delivery and Management</i>	0	289,864	289,864	292,763	292,763	1,165,253
	SP3.2 Public Works, Rural Housing and Water Management	0	289,864	289,864	292,763	292,763	1,165,253
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	289,864	289,864	292,763	292,763	1,165,253
	Non Financial Assets	0	289,864	289,864	292,763	292,763	1,165,253
Grand Total		0	7,923,468	7,923,468	8,002,703	8,002,703	31,852,343

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,222	15,222	15,374	15,374	61,192
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	15,222	15,222	15,374	15,374	61,192
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	15,222	15,222	15,374	15,374	61,192
	Social Services Delivery	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	37,000	37,000	37,370	37,370	148,740
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	21,000	21,000	21,210	21,210	84,420
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	21,000	21,000	21,210	21,210	84,420
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	21,000	21,000	21,210	21,210	84,420
	Social Services Delivery	0	21,000	21,000	21,210	21,210	84,420
	SP2.3 Social Welfare and Community Development	0	21,000	21,000	21,210	21,210	84,420
	910601 - Social intervention programmes	0	21,000	21,000	21,210	21,210	84,420
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
	Other expense	0	9,000	9,000	9,090	9,090	36,180
62	2.12 SOCIAL PROTECTION	0	16,000	16,000	16,160	16,160	64,320
6201	12.1 Strengthen social protection for the vulnerable	0	16,000	16,000	16,160	16,160	64,320
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	16,000	16,000	16,160	16,160	64,320
	Social Services Delivery	0	16,000	16,000	16,160	16,160	64,320
	SP2.3 Social Welfare and Community Development	0	16,000	16,000	16,160	16,160	64,320
	910604 - Child right promotion and protection	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	Other expense	0	8,000	8,000	8,080	8,080	32,160
Funding:12603 DACF Sources		0	130,000	130,000	131,300	131,300	522,600

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	130,000	130,000	131,300	131,300	522,600
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	130,000	130,000	131,300	131,300	522,600
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	130,000	130,000	131,300	131,300	522,600
	Social Services Delivery	0	130,000	130,000	131,300	131,300	522,600
	SP2.3 Social Welfare and Community Development	0	130,000	130,000	131,300	131,300	522,600
	910601 - Social intervention programmes	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	110,000	110,000	111,100	111,100	442,200
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	Funding:12607 DACF Sources	0	235,000	235,000	237,350	237,350	944,700
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	235,000	235,000	237,350	237,350	944,700
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	235,000	235,000	237,350	237,350	944,700
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	235,000	235,000	237,350	237,350	944,700
	Social Services Delivery	0	235,000	235,000	237,350	237,350	944,700
	SP2.3 Social Welfare and Community Development	0	235,000	235,000	237,350	237,350	944,700
	910601 - Social intervention programmes	0	235,000	235,000	237,350	237,350	944,700
	Use of goods and services	0	64,000	64,000	64,640	64,640	257,280
	Other expense	0	171,000	171,000	172,710	172,710	687,420
	Funding:13519 Consolidated Fund Sources	0	30,250	30,250	30,553	30,553	121,605
62	2.12 SOCIAL PROTECTION	0	30,250	30,250	30,553	30,553	121,605
6201	12.1 Strengthen social protection for the vulnerable	0	30,250	30,250	30,553	30,553	121,605
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	30,250	30,250	30,553	30,553	121,605
	Social Services Delivery	0	30,250	30,250	30,553	30,553	121,605
	SP2.3 Social Welfare and Community Development	0	30,250	30,250	30,553	30,553	121,605
	910604 - Child right promotion and protection	0	30,250	30,250	30,553	30,553	121,605
	Use of goods and services	0	30,250	30,250	30,553	30,553	121,605
Grand Total		0	447,472	447,472	451,947	451,947	1,798,837

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	10,262	10,262	10,365	10,365	41,253
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	10,262	10,262	10,365	10,365	41,253
3901	8.1 Improve efficiency & effectiveness of road transp't	0	10,262	10,262	10,365	10,365	41,253
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
Funding:12603 DACF Sources		0	450,000	450,000	454,500	454,500	1,809,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	450,000	450,000	454,500	454,500	1,809,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	450,000	450,000	454,500	454,500	1,809,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	450,000	450,000	454,500	454,500	1,809,000
	<i>Infrastructure Delivery and Management</i>	0	450,000	450,000	454,500	454,500	1,809,000
	SP3.2 Public Works, Rural Housing and Water Management	0	450,000	450,000	454,500	454,500	1,809,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
	911101 - Supervision and regulation of infrastructure development	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
Funding:13030 Consolidated Fund Sources		0	320,000	320,000	323,200	323,200	1,286,400

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	320,000	320,000	323,200	323,200	1,286,400
3901	8.1 Improve efficiency & effectiveness of road transp't	0	320,000	320,000	323,200	323,200	1,286,400
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	320,000	320,000	323,200	323,200	1,286,400
	<i>Infrastructure Delivery and Management</i>	0	320,000	320,000	323,200	323,200	1,286,400
	SP3.2 Public Works, Rural Housing and Water Management	0	320,000	320,000	323,200	323,200	1,286,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
	911101 - Supervision and regulation of infrastructure development	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:13521 Consolidated Fund Sources		0	400,000	400,000	404,000	404,000	1,608,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	400,000	400,000	404,000	404,000	1,608,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	400,000	400,000	404,000	404,000	1,608,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.2 Public Works, Rural Housing and Water Management	0	400,000	400,000	404,000	404,000	1,608,000
	911101 - Supervision and regulation of infrastructure development	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
Grand Total		0	1,180,262	1,180,262	1,192,065	1,192,065	4,744,653