

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BONGO DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

INTRODUCTION

- Section 92(3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
- 2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
- 3. The Composite Budget of the Bongo District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2013-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2015-2016). The main thrust of the Budget is to accelerate the growth of the District Economy so that Bongo District Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

Establishment

4. The Bongo District was created in 1988, with its capital at Bongo. The Bongo District is 15km away from the Regional capital. The L.I. which established the District is LI 1446.

Location and size of the District

5. The Bongo District is one of the thirteen Districts in the Upper East Region and shares boundaries with Burkina Faso to the North and East, Kassena-Nankana West and East Districts to the West and Bolgatanga Municipal to the South. It lies between longitudes 0.45° W and latitude 10.50° N to 11.09° and has an area of 459.5 square kilometres. It lies within the Onchocerciasis Freed Zone. The District is made up of thirty-six (36) communities and has seven (7) Area Councils.

Structure of the local economy

- 6. The structure of the local economy is divided into four (4) major sectors namely: Agriculture, Commerce, Service and Industry. However, Agriculture is dominant among all the sectors employing close to 90% of the population who are engaged in crop farming and animal rearing. Most households get their income from the scale of foodstuffs and small ruminants as well as poultry.
- 7. The commerce sector also employs quite a large proportion of people in the district especially women. Trading is usually done either on part time basis or as a full time job. The women either sell items such as provisions while others engage in sheabutter processing, groundnut oil extraction, dawadawa processing, malt making, pito brewing as well as handicraft production. The men on the other hand are usually involved in the sale of cattle, small ruminants and poultry.
- 8. The medium of sales is through mainly markets in the district. There are currently four (4) vibrant markets in the district located at Bongo-Soe, Zorko, Beo and Bongo. There are smaller markets located at Namoo, Balungu, Ghanadaa, Kansoe and other settlements. Women carry out approximately 75% of all trading activities. The market is seen both as a social meeting place as well as a centre for commerce. Apart from stores hired for the purpose, retail outlets such as kiosks are frequently used. Trading activities can go as far as across the border with Burkina Faso, Techiman, Kumasi and Accra which are the main marketing centres in the country.

9. There are currently no modern markets in the district. Apart from a few stalls built by the Assembly, which are also insufficient, the others operate under all kinds of sheds constructed by traders themselves. These markets are also a source of revenue to the Assembly.

In view of this, there is the need to construct modern markets with facilities like toilets, potable water, restaurants, "chop bars", urinals, lorry parks, drainage facilities and access roads. There is also the urgent need to develop planned schemes for these markets in order to check encroachment on the markets.

Promotion of Local Economic Development

- 10. Local Economic Development may be described as a process by which local government, local business and other actors join forces and resources to enter into new partnerships arrangements with each other or other stakeholders to create new jobs and stimulate economic activity in a well defined zone either in the village, town or entire district.
- 11. The Bongo District Assembly created a Local Economic Development (LED) comprising fifteen (15) members to serve as the "think tank" of the Assembly in promoting local economic development in the district.
- 12. Members of the LED were from business groups in the district, the Assembly, financial institutions, the Business Advisory Centre of the National Board for Small Scale Industries (NBSSI) and some decentralized departments.
- 13. The LED members collected data from the field to assist the Assembly to decide on which economic activities to support in the district. The economic activities in the district are indicated below:

No.	Type of Economic	Composition		Activity	Location	
	Group	Female	Male	Total		
1.	Basket Weaving	503	55	558	Basket weaving	Nyariga, Gowrie, Vea, Zorko, Bongo
2.	Sheabutter extraction	378	0	378	Sheabutter processing	Soe, Adaboya, Beo

Table 1: Economic Groups in the District

3.	Sheanut pickers	116	10	126	Sheanut picking	Soe, Adaboya, Beo, Ayelbia, Feo
4.	Guinea fowl production	114	209	323	Guinea fowl rearing	District wide
5.	Rope making	196	88	284	Rope making	Zorko-Goo, Goo Nayire, Kabre and Nayire
6.	Malt processing	10	114	124	Malt processing	Namoo area
7.	Rice parboiling	35	0	35	Rice parboiling	Gowrie-Tingre
8.	Pito	103	2	105	Pito brewing	Beo, Zorko, Beo and Namoo
9.	Crop production	484	421	905	Crop farming	District wide
10.	Petty training	169	64	233	Petty trading	District wide
11.	Hair dressers	158	0	158	Hair dressing	District wide
12.	Dressmakers/ tailors	229	18	247	Tailoring/ dressmaking	District wide
13.	Beer bar operators	15	1	16	Selling alcohol and non-alcoholic drinks	District wide
14.	Smock weavers	2	31	33	Smock weaving	Soe, Beo, Namoo & Zorko
15.	Food vendors	68	1	69	Selling food items	Soe, Beo & Namoo
16.	Animal farming	0	45	45	Rearing ruminants	Beo, Namoo & Soe

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17.	Leather work	0	21	21	Leather work	District wide
18.	Batik, tie and dye	1	0	1	Making batik, tie & dye cloth	
19.	Hat weaving	233	11	244	Weaving hat	District wide

- 14. Based on the data and the potential for a particular activity to benefit the people of the district, the platform decided that the Assembly should focus on livelihood development in promoting local economic development in the district. Members were also of the view that even though majority of the population in the district were into crop farming, these people were into subsistence farming which did not actually put any money into their pockets. Crop farming also has its challenges such as soil infertility, erratic rainfall, rocky nature of the land, smallness of the land for farming, soil erosion among others.
- 15. The platform therefore contented that with these challenges facing the people of the district especially women, there was the need to shift from subsistence crop farming to livelihoods development as an alternative since a lot of livelihood activities abound in the district.
- 16. The platform therefore decided to select shea-butter processing, basket weaving and guinea fowl rearing as the livelihood activities in the district to promote local economic activities in the district.

Shea-butter Processing

17. Shea-butter processing is one area that has engaged the services of most women in the district. It employs close to 75% of women which includes the pickers and the processors. It is one area that has served as a major source of income for most women and their families. It also has the potential of breaking through the international market and local markets. Currently, there is a group of sheabutter processors in Bongo - Soe who have international market in the United Kingdom. Orders from the international market are usually delivered on schedule.

- 18. It is therefore believed that, when many more women are encouraged to go into sheabutter processing and also getting market for the product it would go a long way to provide income to these women. It has been revealed that the current production levels do not even meet the demands of the buyer.
- 19. Despite the stride that has been made in the sheabutter processing industry, it is faced with challenges such as seasonality of the raw material (sheanuts), inadequate managerial skills, credit facilities, poor pricing for finished products as well as poor quality of sheabutter and lack of technology.
- 20. However, it is believed that when these challenges are adequately addressed, the sheabutter industry has the propensity to grow into a fully fledged industry that can employ a lot of people especially women and also alleviate poverty in the district.

Basket weaving

- 21. Basket weaving is one major economic activity in the district that has lived over time and handed down from one generation to the other. Basket weaving can be said to be the "heart beat" of the district since it serves as a source of livelihoods for most people especially during the off farming season.
- 22. The basket industry is another economic activity that has attracted the international market. Currently, orders come from abroad and the weavers are not able, sometimes to meet the demand. It is therefore important that the industry is promoted so as to assist the producers to meet the demands of both the international and local market. The industry employs close to 80% of people in the district and with women forming the higher beneficiaries.
- 23. However, this industry is also bedeviled with a lot of challenges such as seasonality of raw material, bushfires, inconsistency in quality of baskets, lack of creativity and innovation. Irrespective of all these challenges, the basket industry is one sure way that the poverty levels of our people can be reduced especially among the women folk.

Guinea fowl rearing

- 24. Guinea fowl rearing is one activity that cuts across the entire district undertaken by both men and women but dominated by the men. The guinea fowl is reared by almost all small holder farmers with an average house holding of 5-200 birds.
- 25. The demand for guinea fowl meat from people living in the north by southerners and others who visit the north is very high. However, there is little attention given to this sector by government, the private sector and the producers themselves. Therefore, if attention is given to the industry, a lot of Ghanaians would indisputable patronize its products.
- 26. However, the district is very confident that with the support of central government, the private sector and NGOs, the guinea fowl industry can grow to support the livelihoods of many people in the district.

Handicraft

27. The production of handicrafts is another source of economic activity for the people in the district which serves as a source of additional income to those engaged in it. However, one major challenge facing the industry is the unavailability of raw materials. Efforts should be made to get the raw materials readily available to the people to facilitate the production of these handicrafts.

PERFORMANCE

Revenue inflows from 2011-2013 (June)

SOURCE	2012	2013	BUDGETT ED 2014	ACTUALS 2014	% OF ACTU ALS FOR 201	TOTAL
GOG/SALAR IES	73,089.32	1,703,613	2,476,339	1,868,332	75.45	3,645,034.32
DACF	894,725.0 0	193,664	973,478	816,962.86	83.92	1,905,351.86
DWAP	250,000.0 0	230,000.0 0	-	-		480,000
CBRDP/GSO P	68,364.49	789,689.0 0	3,347,221	263,432.98	7.87	1,121,486.47

 Table 2: Revenue Inflows

STWSP	64,816.08	15,000.00	1,355,111	-		79,816.08
SCHOOL	219,961.0	192,430.3	986,444	292,525.82	29.65	704,916.82
FEEDING	0	0				
MSHP	24,190.00	2,350.00		-		26,540
IBIS						
EU				-		-
DDF	1,306,398	560,000.0	894,777	867,596.91	96.96	2,733,994.91
	.16	0				
IGF	118,731.1	59,369.00	183,777	187,638.25	102.1	365,738.39
	3				0	
TOTAL	3,024,77	3,752,99	10,236,14	4,304,935.		9,994,442.76
	5.18	5.30	7.00	82		

Table 3: ACTUAL Expendicture for 2014

DEPARTMENT	COMPENSATI	GOODS	ASSETS	TOTALS	TOTAL	% OF
S	ON	AND			BUDGET	ACTUAL
		SERVIC			FOR 2013	S
		E				
CENTRAL	346,227.30	398,887	2,613,020	3,358,134.20	3,792,952	80.9
ADMINISTRATI						
ON						
AGRIC	301,659	400,819	-	702,478	1,000,000	70.2
TOWN AND	10,910	-	-	10,910	12,600	86.6
COUNTRY						
DEPT						
SOCIAL	88,089	-		88,089	94,200	93.5
WELFARE						
COMMUNITY	31,003	427	-	31,430	52,332	60.0
DEV						
WORKS/FEEDER	11,261	-	102,633.0	113,894	1,245,563.	110.9
ROADS			0		12	

TOTALS	789,149.3	800,13	2,715,65	4,304,935.	6,197,647	
		3	3	20		

Non-Financial Performance

28. The District Assembly intends to improve upon revenue generation through the creation of a revenue tax force, training of revenue collectors and minimizing waste in revenue collection.

Health

29. The District has one hospital located in Bongo, the district capital in addition to a number of CHPS compounds, in 2013 the District constructed two CHPS compounds in the District which aims in making health accessibly. There are also few chemical and traditional healers.

HIV/AIDS

- 30. During the past years, a number of field activities were carried out in communities aimed at raising awareness of HIV/AIDS in collaboration with the Ghana Health Service, Ghana Education Service as well as peer educators. Some of the planned activities include: small group outreach meetings on BCC, CT outreach session, HIV preventions sensitization and condom promotion and distribution.
- 31. With respect to malaria and water-borne disease, the district has been contributing its quota by providing boreholes in the communities whilst the Ghana Health Service also distributes free mosquito nets to members of the communities to prevent the prevalence of malaria.

Education (BECE)

32. The table below shows the performance of the district in education from 2009-2013.

Year	No. of Candidates presents	No. of Candidates passed	No. of Candidates fail	% pass
2011	1,983	596	1,387	30
2012	1,412	391	1,027	28
2013	1,766	888		50.3

2014 1,727 6	1,044 25.5
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- 33. The district obtained 25.5% pass in the 2014 BECE, which was lower than the regional average.
- 34. The District Assembly has provided 2 No 3-unit classroom for the Ghana Education Service and other teaching and learning materials to help boost education in the district and this yielded positive results in 2014.
- 35. The District Assembly provides support for training of 32 teachers as well as provides school buildings to enhance the quality of education.

AGRIC DEPARTMENT

36. There is also a remarkable, improvement in the Agricultural sector within the district, due to intensification of Agric extension services. A lot of strategies have been outlined to improve agricultural extension services. In 2014 the District rehabilitated 2 dams 20 hectares of mango plantation which will boost Agric in the District.

<u>ENERGY</u>

In 2014 the District procured 300 low Tension Poles which aims extending electricity to the rural areas.

Gender

37. Women make up 53.3% of the total population of the district. The district takes gender issues into consideration in the provision of schools and CHPS compounds and also by constructing more places of convenience. Below is the summary of projects carried out in 2013 for the Departments.

SECTOR	PROJECT/ACTIVITY	STATUS	REMARKS
EDUCATION	1.Construction of 2 No	On-Going	Late award
	3-unit classroom		
	2. Construction of 1 No	Completed	Completed and in
	6- unit classroom	•	use
	3. Training of 32-		
	teachers	On-going	
ECONOMIC	1 Rehabilitation of		

	Dua-Yikene Road		
	2 Rehabilitation of		
	Apowungo- Dua Road		
HEALTH	1.Construction of 2 No	On-going	Late Award
	2 CHP		
Energy	1. Procurement of	Supplied	Supplied
	450 low Tension		
	poles		
AGRIC	1. Rehabilitation of	On-going	Late release of funds
	2 Dams		
	2. Establishment of	On-going	
	20 Hectare		
	Mango		
	plantation		

CHALLENGES/CHALLENGES

The District encountered numerous problems in 2013 during the implementation of the composite Budget, some the challenges are listed below:

- I. Late release of funds from the central government
- II. Delay in the procurement process by District Assembly Staff.
- III. Violation of composite Budget manual with regards to payment by District Assembly

By the close of 2014, the District has a total commitment of **Three Hundred Sixty-Eight Thousand Four Hundred and Thirty-Six Ghana Cedis Forty Pesewase (GH¢ 368,436.40),** Which was carried to 2015 Fiscal year.

OUTLOOK FOR 2015

SOURCE	PROJECTION FOR (2015) GH¢
INTERNAL GENERATED FUNDS(IGF)	260,000.00
GHANA SOCIAL OPPORTUNITY PROGRAM (GSOP)	1,368,316.00

IBIS	-
STWRS	1,547,890.00
DACF/MP	1,834,339.00
SCHOOL FEEDING	784,526.30
GOG/P.E	1,764,013.00
GRAND TOTAL	7,559,084.30

B. Key focus area of the budget / Priority programmes and projects

The District Budget focuses on three main areas, these includes the following:

- I. Infrastructure and human settlement.
- 2. Human Development, productivity and employment
- 3 Agriculture modernization and natural resource management

SECTION II

ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

•	Estimated Financing Surplus/Deficit - (All Inflows)
•	2-year Summary Revenue Generation Performance
•	3-year MTEF Revenue Budget Summary
•	Revenue Budget and Actual Collections by
•	objectives and Expected Result
•	MTEF Revenue Items - Details
•	Summary of Expenditure by Department and
	Funding Sources Only
•	Summary by Theme, Key Focus Area, Policy
	Objective and Financing
•	Summary Expenditure by Objectives, Economic
	Items and Years
•	2012 Appropriation - Summary of Expenditure by
	Department, Economic Item and Funding Source
•	Budget Implementation: Cost by Account, Activity,
	Output, Objective, Organization, Source of Fund
	And Priority

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
00000 Compensation of Employees	0	1,450,446		
10201 6. Ensure efficient internal revenue generation and transperncy in local resource management	8,001,235	0		
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	53,005		
30103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	10,000		
30104 4. Promote selected crop development for food security, export and industry	0	1,756,000		
30902 2. Enhance community participation in governance and decision-making	0	186,625		
50601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	517,410		
51102 2. Accelerate the provision of affordable and safe water	0	264,104		
51106 6. Improve sector institutional capacity	0	1,609,562		
60101 1. Increase equitable access to and participation in education at all levels	0	351,035		
60105 5. Improve management of education service delivery	0	958,000		
60301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	806,368		
71103 3. Protect children from direct and indirect physical and emotional harm	0	0		
71107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	53,000		_
Grand Total ¢	8,001,235	8,015,555	-14,320	-0

2-year Summary Revenue Generation Performance 2013 / 2014

Revenue Item		2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Cent	ral Administration, Administrat	tion (Assembly	Office),	B	<u>ongo</u>			
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes		0.00	59,100.00	59,100.00	0.00	-59,100.00	0.0	103,893.00
111	Taxes on income, property and capital gains	0.00	10,600.00	10,600.00	0.00	-10,600.00	0.0	69,161.00
113	Taxes on property	0.00	39,000.00	39,000.00	0.00	-39,000.00	0.0	309.00
114	Taxes on goods and services	0.00	9,500.00	9,500.00	0.00	-9,500.00	0.0	34,423.00
Grants	3	0.00	5,572,259.52	5,572,259.52	0.00	-5,572,259.52	0.0	7,759,442.00
131	From foreign governments	0.00	1,216,020.22	1,216,020.22	0.00	-1,216,020.22	0.0	7,166,836.00
133	From other general government units	0.00	4,356,239.30	4,356,239.30	0.00	-4,356,239.30	0.0	592,606.00
Other	revenue	0.00	124,180.00	124,180.00	0.00	-124,180.00	0.0	137,900.00
141	Property income [GFS]	0.00	12,260.00	12,260.00	0.00	-12,260.00	0.0	19,690.00
142	Sales of goods and services	0.00	111,920.00	111,920.00	0.00	-111,920.00	0.0	118,140.00
145	Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	70.00
	Grand Total	0.00	5,755,539.52	5,755,539.52	0.00	-5,755,539.52	0.0	8,001,235.00

In GH¢

		2015 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE						CE	(i	in GH Cedis)						
		Central GOG a	and CF			I G	F		I	UNDS/	OTHERS		DON	0 R.		Grand Total Less NREG /
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others Comp. of Em	Goods/Service	Assets (Capital)	Tot. Dono	STATUTORY
Multi Sectoral	1,450,446	1,319,767	1,041,000	3,811,213	0	238,723	0	238,723	0	0	0	0	1,276,758	2,635,861	3,912,619	8,015,555
Bongo District - Bongo	1,450,446	1,319,767	1,041,000	3,811,213	0	238,723	0	238,723	0	0	0	0	1,276,758	2,635,861	3,912,619	8,015,555
Central Administration	664,415	812,410	191,000	1,667,825	0	238,723	0	238,723	0	0	0	0	303,188	359,467	662,655	2,569,203
Administration (Assembly Office)	664,415	812,410	191,000	1,667,825	0	238,723	0	238,723	0	0	0	0) 303,188	359,467	662,655	2,569,203
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0
Education, Youth and Sports	0	80,000	370,000	450,000	0	0	0	0	0	0	0	0	798,000	61,035	859,035	1,309,035
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0
Education	0	80,000	370,000	450,000	0	0	0	0	0	0	0	0	798,000	61,035	859,035	1,309,035
Sports	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0
Health	0	166,368	480,000	646,368	0	0	0	0	0	0	0	0) 0	160,000	160,000	806,368
Office of District Medical Officer of Health	0	166,368	480,000	646,368	0	0	0	0	0	0	0	0) 0	160,000	160,000	806,368
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0
Agriculture	499,685	91,005	0	590,690	0	0	0	0	0	0	0	0) 73,825	1,748,000	1,821,825	2,412,515
	499,685	91,005	0	590,690	0	0	0	0	0	0	0	0	73,825	1,748,000	1,821,825	2,412,515
Physical Planning	31,526	8,000	0	39,526	0	0	0	0	0	0	0	0) 0	0	0	39,526
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0
Town and Country Planning	24,921	8,000	0	32,921	0	0	0	0	0	0	0	0) 0	0	0	32,921
Parks and Gardens	6,605	0	0	6,605	0	0	0	0	0	0	0	0) 0	0	0	6,605
Social Welfare & Community Development	141,999	14,549	0	156,548	0	0	0	0	0	0	0	0) 0	0	0	209,548
Office of Departmental Head	0	14,549	0	14,549	0	0	0	0	0	0	0	0) 0	0	0	67,549
Social Welfare	114,354	0	0	114,354	0	0	0	0	0	0	0	0) 0	0	0	114,354
Community Development	27,644	0	0	27,644	0	0	0	0	0	0	0	0) 0	0	0	27,644
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0
Works	102,498	147,435	0	249,933	0	0	0	0	0	0	0	0) 101,745	307,359	409,104	659,037
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0
Public Works	93,680	0	0	93,680	0	0	0	0	0	0	0	0) 0	0	0	93,680
Water	0	0	0	0	0	0	0	0	0	0	0	0) 26,745	237,359	264,104	264,104
Feeder Roads	0	147,435	0	147,435	0	0	0	0	0	0	0	0) 25,000	70,000	95,000	242,435
Rural Housing	8,818	0	0	8,818	0	0	0	0	0	0	0	0) 50,000	0	50,000	58,818
Trade, Industry and Tourism	10,323	0	0	10,323	0	0	0	0	0	0	0	0) 0	0	0	10,323
Office of Departmental Head	10,323	0	0	10,323	0	0	0	0	0	0	0	0) 0	0	0	10,323
Trade	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0) 0	0	0	0

17:46:50

	2015 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE (in GH Cedis)																
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service	Assets	Total GoG	Comp. of Emp	I G Goods/Service	Assets	Total IGF S		EUNDS/ ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Less	nd Total NREG UTORY
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015

Amount (GH¢) General Government of Ghana Sector Institution 01 11001 Central GoG Funding Total By Funding 664,415 70111 **Function Code** Exec. & leg. Organs (cs) Bongo District - Bongo_Central Administration_Administration (Assembly Office)__Upper East 3630101001 Organisation 0906100 Location Code Bongo Compensation of employees [GFS] 664,415

Objective 000000 Compensation of Employees				664,415
National 0000000 Compensation of Employees Strategy	 			664,415
Output 0000	 Yr.1 0	Yr.2 0	Yr.3	664,415
Activity 000000	 0.0	0.0	0.0	664,415
Wages and Salaries				664,415
21110 Established Position				664,415
2111001 Established Post				664,415

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 70111	IGF-Retained	<u> </u>	<u>By Fun</u>	ding	238,723
Function Code		Exec. & leg. Organs (cs)				-1
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration_	on (Assembly Of	fice)Upp	er East	
						-1
Location Code	0906100	Bongo				
			of goods ar	d servi	COS	203,613
	2 Enhanc	e community participation in governance and decision-making	or goods ar			203,013
Objective 030902					ii — —	101,625
National 102010)1 1.1 Mini	imise revenue collection leakages				
Strategy		=======================================	=			80,000
Output 0001	Improved	governance by bringing power to the doorsteps of the people by 2014	Yr.1	Yr.2 1	Yr.3	80,000
Activity 0000	112 Purchas	e of parts for official vehicles	1.0	1.0	1.0	80.000
Activity 10000			1.0	1.0	1.0	80,000
Use of good	ds and services	3				80,000
2210		s - Office Supplies				80,000
:	2210109 Spare	Parts				80,000
National 309020)2 2.2. Ensu all levels	ire equal opportunities for all stakeholders including women to participate	in environmental	decision-ma	king at	
Strategy						21,625
Output 0001	Improved	governance by bringing power to the doorsteps of the people by 2014	Yr.1	Yr.2 1	Yr.3	21,625
Activity 0000	NOR Micellan		1.0	1.0	1.0	24 625
Activity 10000	<u></u>		1.0	1.0	1.0	21,625
Use of good	ds and services					21,625
221(-				21,625
:	2210412 Renta	al of Towing Vehicle				21,625
Objective 050601		e a sustainable, spatially integrated and orderly development of human set	ttlements for socio	-economic		
·					!	5,000
National 511030)6 3.6 Ado	pt CLTS for the promotion of household sanitation				5,000
Strategy Output 0001	Ensure co	mmunities some communities are connected to national gride by 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	5,000
Activity 0000)06 sanitatio	on, sanitary items, disineffectants and chemicals	1.0	1.0	1.0	5,000
· · · · · ·					L	
Use of good	ds and services	5				5,000
2210	02 Utilities					5,000
:	2210205 Sanita	ation Charges				5,000
Objective 051106	6. Improve	e sector institutional capacity			[
National 201011	∩ 1.9 Im pi	rove efficiency of service delivery of MDAs, MMDAs and other public secto	or institutions		· — - ! — —	96,988
Strategy	10 1.10					80,000
Output 0001	Effective s	service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3	80,000
	<u> </u>		_ 1	1	1	
Activity 0000	005 Electrici	ty	1.0	1.0	1.0	10,000
-	ds and services	5				10,000
2210		icity charges				10,000
Activity 0000	2210201 Electr		1.0	1.0	1.0	10,000
<u>10000</u>	<u></u>		1.0	1.0	1.0	2,000
Use of acor	ds and services	5				2,000
2210		-				2,000
		ommunications				2,000
Activity 0000)09 Sanitatio	on,sanitary,disineffectants and chemicals	1.0	1.0	1.0	2,000
					L	
Use of good	ds and services	3				2,000
2210	02 Utilities					2,000

	10005 Considering Observe	ND AND PRIORIT	,	1	15
	10205 Sanitation Charges				2,00
Activity 00001	1 Refreshment	1.0	1.0	1.0	10,00
Use of goods	and services				10,00
22101	Materials - Office Supplies				10,00
	10103 Refreshment Items				10,00
Activity 00001		1.0	1.0	1.0	1,00
				L	
Use of goods	and services				1,00
22101	Materials - Office Supplies				1,00
	10111 Other Office Materials and Consumables				1,00
Activity 00001	3 Meeting and seminars for officers and others	1.0	1.0	1.0	41,00
Use of goods	and services				41,00
22105	Travel - Transport				41,00
22	10509 Other Travel & Transportation				41,00
Activity 00001		1.0	1.0	1.0	14,00
				L	
Use of goods					14,00
22101	Materials - Office Supplies				14,00
	10101 Printed Material & Stationery	 			14,00
tional 2060116	1.16 Promote the development of capacity of the actors in the sector	nciuding numan resource capac	city	 	16,98
utput 0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3	 16,98
		1	1	1	
Activity 00003	3 mornitoring of revenue cllectors	1.0	1.0	1.0	7,00
Use of goods	and services				7,00
22101	Materials - Office Supplies				7,00
	10106 Oils and Lubricants				7,00
Activity 00003	B MISCELLANEOUS	1.0	1.0	1.0	9,98
Use of goods 22107	Training - Seminars - Conferences				9,98 9,98
	10707 Recruitment Expenses				9,98 9,98
	· · · · · · · · · · · · · · · · · · ·		Gra	nts	12,00
jective 051106	6. Improve sector institutional capacity				
	1.16 Promote the development of capacity of the actors in the sector			!	12,00
ational 2060116 rategy		nciuung numan resource capac	лу		12,00
utput 0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3	 12,00
· <u>· · · · · · ·</u>		1	1	1	
Activity 00003	4 CASUAL LABORERS and P.M Allowance	1.0	1.0	1.0	12,00
To other gong	aral government units				10.00
26311	Re-Current				12,00 12,00
	31101 Domestic Statutory Payments - District Assemblies Common	Fund			12,00
		Oth	er exper	ise	23,11
ective 051106	6. Improve sector institutional capacity				
		er public sector institutions			23,11
ational 2010110 rategy					23,11
atput 0001	E E E E E E E E E E E E E E E E E E E	Yr.1	Yr.2	Yr.3	23,11
Activity 00000	6 Commissions for Revenue collectors	<u>1</u> 1.0	1	1.0	23,11
	s other expense				23,11
				1	23.11
Miscellaneou: 28210	General Expenses				23,11

2015

23,000

					Amou	ınt (GH¢)		
Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	Total	By Fund	ding	23,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)Upper East						
Location Code	0906100	Bongo						
		Use	of goods a	nd servi	ces	23,000		
bjective 03090	2 2. Enhance	community participation in governance and decision-making				23,000		
		ise revenue collection leakages				23,000		
National 10201 Strategy						23,000		
Output 0001	Improved ge	overnance by bringing power to the doorsteps of the people by 2014	Yr.1	Yr.2	Yr.3	23,000		
			1	1	1 🖵 —			
Activity 000	0010 MP SUPPO	DRT TO GROUPS	1.0	1.0	1.0	23,000		
Use of goo	ods and services					23,000		
221		Maintenance				23,000		
						,		

2210617 Street Lights/Traffic Lights

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding Function Code	12603 70111	CF (Assembly)	Total	<u>By Fun</u>	ding	980,410
Function Code		Exec. & leg. Organs (cs) Bongo District - Bongo Central Administration Administratic	on (Assembly O	ffice) Upr	er East	
Organisation	3630101001					_
				·		
Location Code	0906100	Bongo			<u> </u>	
		Use	of goods a	nd servi	ces	766,674
Objective 030902	2 2. Enhance c	ommunity participation in governance and decision-making				56,000
National 102010 Strategy)1 1.1 Minimi	se revenue collection leakages			 	56,000
Output 0001	Improved go	vernance by bringing power to the doorsteps of the people by 2014	Yr.1	Yr.2	Yr.3	56,000
Activity 0000)11 Payment of	f Ex -gratia	_ 1 1.0	1	1	56,000
					<u> </u>	
-	ds and services	Office Supplies				56,000
2210	Materials -2210103 Refresh	Office Supplies ment Items				56,000 56,000
Objective 050601	1. Promote a	sustainable, spatially integrated and orderly development of human set	ttlements for soci	o-economic		
National 201011		re efficiency of service delivery of MDAs, MMDAs and other public secto	or institutions			153,410
Strategy						20,000
Output 0001	Ensure com	nunities some communities are connected to national gride by 2013	Yr.1 1	Yr.2 1	Yr.3 1	20,000
Activity 0000	004 Preparation	n Medium term development Plan and Review Meetings	1.0	1.0	1.0	20,000
Use of good	ds and services					20,000
2210	0	Seminars - Conferences				20,000
National 511030		ducation & Sensitization				20,000
Strategy						120,000
Output 0001	Ensure com	nunities some communities are connected to national gride by 2013	Yr.1 1	Yr.2 1	Yr.3	120,000
Activity 0000	002 constructio	on of 10 seater pour flush toilet @ Vea market	1.0	1.0	1.0	120,000
Use of good	ds and services					120,000
2210	04 Rentals					120,000
·		tial Accommodations				120,000
National 511031 Strategy		e cost-effective and innovative technologies for waste management				3,410
Output 0001		nunities some communities are connected to national gride by 2013	Yr.1	Yr.2	Yr.3	3,410
Activity 0000	016 replacemen	nt of nets and painting of meat shops at Bongo and Soe	1.0	1.0	1.0	3,410
Use of aco	ds and services					3,410
221(Office Supplies				3,410
	2210108 Constru					3,410
National 511060 Strategy)3 6.3 Build t sanitation fa	he capacity of district assemblies to better manage water resources as cilities	well as water and	environment	tal	10,000
Output 0002	Improved sa	nitation measures in the district by December, 2013	Yr.1	Yr.2	Yr.3	10,000
Activity 0000	006 Purchase s	anitary tools and equipment	1	1 1.0	1.0	10,000
Lise of acou	ds and services					10,000
221		eaning				10,000
	2210301 Cleaning	-				10,000
Objective 051106	6. Improve s	ector institutional capacity			 	557,264
	<u> </u>				! !	507,204

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND		ĽY,	20	15
ational 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector	[,] institutions			371,83
output 0001 Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3	371,839
	1	1	1	
Activity 000001 Running cost of official vehicle	1.0	1.0	1.0	100,000
Use of goods and services				100,000
22105 Travel - Transport				100,000
2210502 Maintenance & Repairs - Official Vehicles				100,000
Activity 000004 Electricity Dept and central Administration	1.0	1.0	1.0	20,000
Use of goods and services				20,00
22101 Materials - Office Supplies				20,00
2210107 Electrical Accessories Activity 000010 Stationary/office material		1.0		20,00
Activity 000010 Stationary/office material	1.0	1.0	1.0	18,00
Use of goods and services				18,000
22101 Materials - Office Supplies				18,000
2210101 Printed Material & Stationery				18,00
Activity 000017 Purchase of publications	1.0	1.0	1.0	20,000
Line of goods and sometices				
Use of goods and services 22101 Materials - Office Supplies				20,00
22101 Materials - Office Supplies 2210111 Other Office Materials and Consumables				20,000
Activity 000022 Maintenance of cars/fuelling	1.0	1.0	1.0	20,00
	1.0	1.0	1.0	70,00
Use of goods and services				70,00
22105 Travel - Transport				70,00
2210505 Running Cost - Official Vehicles				70,00
Activity 000024 Maintenance of office buildings	1.0	1.0	1.0	38,00
Use of goods and services				38,000
22106 Repairs - Maintenance				38,00
2210603 Repairs of Office Buildings				38,00
Activity 000025 Other capital expendictures/miscellaneous/RCC Contribution	1.0	1.0	1.0	59,00
Use of goods and services				59,000
22112 Emergency Services				59,000
2211203 Emergency Works				59,00
Activity 000043 COUNTER PART FUNDING FOR ALL PROJECTS	1.0	1.0	1.0	46,839
Use of goods and services				46,839
22101 Materials - Office Supplies				46,83
2210120 Purchase of Petty Tools/Implements				46,83
ational 2010303 3.3 Promote regional infrastructure			 	17,74
ategy 0001 Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3	==== <u>17,74</u> 17,74
	1	1	1	
Activity 000040 CONSTRUCTION OF SHEDS FOR TRADITONAL COUNCIL AND FIRE SERVICE	1.0	1.0	1.0	17,74
Use of goods and services				17,740
22106 Repairs - Maintenance				17,740
2210602 Repairs of Residential Buildings				17,74
titional 2060116 1.16 Promote the development of capacity of the actors in the sector including huma rategy	in resource capa	city		114,00
utput 0001 Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3	114,000
	1	1	1	
Activity 000031 Training workshop seminar mornitoring and supervision	1.0	1.0	1.0	45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **a**

22105	C, ORGANISATION, SOURCE OF FUND AND Travel - Transport				45,0
	1509 Other Travel & Transportation				45,0
Activity 000032	Capacity building for Assembly members and Sub-committees	1.0	1.0	1.0	69,00
Use of goods a	ad sanviene				60.0
22105					69,0
	Travel - Transport				69,0
	0509 Other Travel & Transportation				69,0
ational 3090307 rategy	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				53,6
		Yr.1	V. 2	Yr.3	=====
utput 0002	capacity of 3 District Assembly Stan built by December, 2014	1	Yr.2 1	1 — —	53,6
Activity 000004	Preparation of composite budget for 2014	1.0	1.0	1.0	15,00
Use of goods a	nd services				15,0
22107	Training - Seminars - Conferences				15,00
	-				
	1702 Visits, Conferences / Seminars (Local)	4.0	4.0		15,0
Activity 000005	purchase of car tires/maintenance	1.0	1.0	1.0	38,6
Use of goods a	nd services				38,6
22101	Materials - Office Supplies				38,6
2210	0109 Spare Parts				38,6
		Oth	ner expe	nse	22,7
ective 051106	6. Improve sector institutional capacity			l	22,7
tional 2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector	institutions			
rategy	·L				22,7
utput 0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2 1	Yr.3	22,7
Activity 000026	Strenghtening of sub-structures district wide	1.0	1.0	1.0	22,7
Miscellaneous o	ther expense				22,7
28210	General Expenses				22,7
282	1004 DA's				22,7
		Non Finar	ncial Ass	ote	191,0
	1. Promote a sustainable, spatially integrated and orderly development of human sett				191,0
ective 050601	development	lements for source	5-economic		57,0
ational 1020101 rategy	1.1 Minimise revenue collection leakages				3.0
utput 0001	Ensure communities some communities are connected to national gride by 2013	Yr.1	Yr.2	Yr.3	===
		1	1	1	3,0
Activity 000015	collection and analysis of Data on Rateable Items	1.0	1.0	1.0	3,0
Fixed Assets					3,0
31122	Other machinery - equipment				3,0
	2207 Other Assets				3,0
tional 2010105	1.4 Aggressively invest in modern infrastructure				
rategy					50,0
atput 0001	Ensure communities some communities are connected to national gride by 2013	Yr.1	Yr.2	Yr.3	50,0
Activity 000005	completion of 1 no. 3bedroom for DFO and furnishing	1.0	1.0	1.0	50,0
Fixed Arrest					
Fixed Assets	Duallinga				50,0
	Dwellings				50,0
31111	1151 WIP - Buildings				50,0
31111					
31111 311 ⁷ ational 5110306	3.6 Adopt CLTS for the promotion of household sanitation				
31111 311 ⁷ ational 5110306	3.6 Adopt CLTS for the promotion of household sanitation				4,0
31111 311 ² ational 5110306 rategy	3.6 Adopt CLTS for the promotion of household sanitation	Yr.1	Yr.2	Yr.3	$==\frac{4,0}{4,0}$
31111 311 ² ational 5110306 rategy		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [1	·==

		,		
Fixed Assets				4,000
31111 Dwellings 3111101 Buildings				4,000
				4,000
Objective 0511066. Improve sector institutional capacity			 	134,000
National 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public	c sector institutions			
Strategy				120,000
Output 0001 Effective service delivery of district assembly by 2014	Yr.1 1	Yr.2 1	Yr.3	120,000
Activity 000041 PROCURE 1-NO PICK-UPS	1.0	1.0	1.0	120.000
	1.0	1.0	1.0	120,000
Fixed Assets				120,000
31121 Transport - equipment				120,000
3112101 Vehicle				120,000
National 6140104 1.4. Promote universal access to infrastructure				
				14,000
Output 0001 Effective service delivery of district assembly by 2014	Yr.1	Yr.2 1	Yr.3	14,000
Activity 000046 construction of 2 Bedroom House for an Old lady at Tarongo	1.0	1.0	1.0	14,000
			L	
Fixed Assets				14,000
31111 Dwellings				14,000
3111101 Buildings				14,000
			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				· · · ·
Funding 13836 POOLED	Total By	<u>Fundir</u>	ıg	160,000
Function Code 70111 Exec. & leg. Organs (cs)				-,
Organisation 3630101001 Bongo District - Bongo_Central Administration_Administration_	stration (Assembly Office	e)Upper	East	l I
				-1
Location Code 0906100 Bongo				
	Use of goods and	service	s	160,000
Objective 051106 . Improve sector institutional capacity				
National 2060116 1.16 Promote the development of capacity of the actors in the sector includin				160,000
National 2060116 1.16 Promote the development of capacity of the actors in the sector includin Strategy	g numan resource capacity			160,000
Output 0001 Effective service delivery of district assembly by 2014	 Yr.1	Yr.2	Yr.3	160,000
	1	1	1 -	
Activity 000035 Technical under GSOP	1.0	1.0	1.0	90,000
Use of goods and services 22108 Consulting Services				90,000
22108 Consulting Services 2210803 Other Consultancy Expenses				90,000 90,000
Activity 000036 Other services ,water and sanitation Technical	1.0	1.0	1.0	70,000
				J
Use of goods and services				70,000
22108 Consulting Services				70,000
2210803 Other Consultancy Expenses				70,000

					Amo	unt (GH¢)
Institution 01		General Government of Ghana Sector				
·	009 111	DDF	<u> </u>	<u>By Fun</u>	ding	502,655
		Bongo District - Bongo_Central Administration_Administration	(Assembly O	ffice) Upr	or Fast	-1
Organisation 36	30101001					
Location Code 09	06100	Bongo	·	·		
		Use	of goods a	nd servi	ces	143,188
Objective 050601	1. Promote a development	sustainable, spatially integrated and orderly development of human setti t	lements for socio	o-economic		45,000
National 5110603	<u> </u>	the capacity of district assemblies to better manage water resources as w	ell as water and	environmen	tal	45,000
Strategy Output 0002	Improved sa		Yr.1	Yr.2	Yr.3	45,000
			1	1	1 — —	40,000
Activity 000001	Acquire an	d develop land for final waste disposal	1.0	1.0	1.0	45,000
Use of goods an	d services					45,000
22106		Maintenance				45,000
	616 Sanitary					45,000
Objective 051106	6. Improve s	ector institutional capacity			<u> </u> ;	98,188
National 6140104	1.4. Promo	te universal access to infrastructure			₁	98,188
Strategy Output 0001	Effective ser		Yr.1	Yr.2	Yr.3	98,188
	1		1	1	1	
Activity 000045	Constructi	on of sheds for Fire Service Tender and Office space	1.0	1.0	1.0	98,188
Use of goods an	d services					98,188
22104	Rentals					98,188
22104	407 Rental c	of Other Transport				98,188
			Non Finar	ncial Ass	sets	359,467
Objective 030902	2. Enhance o	community participation in governance and decision-making			<u> </u>	6,000
National 1010201 Strategy	2.1Implemen	nt schemes to increase long-term savings/funds				6,000
Output 0001	Improved go	vernance by bringing power to the doorsteps of the people by 2014	Yr.1	Yr.2 1	Yr.3	6,000
Activity 000013	CONSTRU	CTION OF A KRAAL AT FEO	1.0	1.0	1.0	6,000
						
Fixed Assets 31122	Other mac	hinery - equipment				6,000 6,000
		apital Expenditure				6,000
	1. Promote a development	sustainable, spatially integrated and orderly development of human sett t	lements for socie	o-economic	 	257,000
National 2010105	<u> </u>	ssively invest in modern infrastructure				
Strategy	L					257,000
Output 0001	Ensure com	munities some communities are connected to national gride by 2013	Yr.1	Yr.2 1	Yr.3 1 — —	257,000
Activity 000001	Procure 40	0 low tension poles for 2015	1.0	1.0	1.0	240,000
Fixed Assets						240,000
31131	Infrastructu	ure assets				240,000
	101 Electrica					240,000
Activity 000003	Constructi	on 10 Flush Toilet	1.0	1.0	1.0	17,000
Fixed Assets						17,000
31113	Other struc	ctures				17,000
3111:	303 Toilets					17,000

			-		
Objective 051106	6. Improve sector institutional capacity			 	
National 2010106	1.5 Invest in available human resources with relevant modern skills and competences	<u> </u>			
Strategy					47,467
Output 0002	capacity of 3 District Assembly Staff built by December, 2014	Yr.1 1	Yr.2 1	Yr.3	47,467
Activity 000001	sponsore three core staff of the Assembly for further studies and Assembly members	1.0	1.0	1.0	47,467
Fixed Assets					47,467
31122	Other machinery - equipment				47,467
3112	203 Server (Computing)				47,467
National 2010110 Strategy	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector in	stitutions		' 	49,000
Output 0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3	49,000
		1	1	1 🖵 –	
Activity 000042	STREET NAMING/OTHER CAPACITY BUILDING	1.0	1.0	1.0	49,000
Inventories					49,000
31222	Work - progress				
					49,000
3122	246 Other Capital Expenditure				49,000
		Total Co	ost Cent	re	2,569,203

				Amo	unt (GH¢)
Institution 01 General Government of Ghana Sect	tor		-		
Funding 12603 CF (Assembly) Function Code 70921 Lower-secondary education		<u> </u>	<u>By Func</u>	ding	450,000
					-1
Organisation 3630302003 Bongo District - Bongo_Educati	on, Youth and Sports_Educ	ation_Junior High	n_Upper Ea	st	
·					_'
Location Code 0906100 Bongo					
	Us	se of goods a	nd servi	ces	80,000
Objective 060105 . Improve management of education service deliv					·
				· <u> </u>	80,000
National 6010110 1.10 Promote the achievement of universal basic e Strategy	ducation				50,000
Output 0001 provision of other materials that will aid Education	at all level by 2014	Yr.1	Yr.2	Yr.3	50,000
		1	1	1	
Activity 000013 my first day at school		1.0	1.0	1.0	50,000
Use of goods and services					50,000
22107 Training - Seminars - Conferences 2210702 Visits, Conferences / Seminars (Local)					50,000 50,000
National 6010501 5.1. Strengthen and improve education planning a	and management			· 	
Strategy					
Output 0001 provision of other materials that will aid Education	at all level by 2014	Yr.1	Yr.2	Yr.3	30,000
Activity 000011 Anniversary Celebrations for GES		1.0	1.0	1	20.000
Activity 1000011 Animalousy detectations for deal		1.0	1.0	1.0	
Use of goods and services					30,000
22109 Special Services					30,000
2210902 Official Celebrations					30,000
		Non Finar	ncial Ass	ets	370,000
Objective 060101 1. Increase equitable access to and participation in	education at all levels				
		anially anhania und	<u></u>	· <u> </u>	290,000
National 6010106 1.6 Accelerate the rehabilitation /development of Strategy	basic school innasi ucture esp	ectany schools und	er u ees		290,000
Output 0001 Increase Educational infracstrual by 2013 at all llev	rels of education	Yr.1	Yr.2	Yr.3	290,000
		1	1	1	
Activity 000005 Construction of Soe Primary B with furniture		1.0	1.0	1.0	145,000
Fixed Assets 31112 Non residential buildings					145,000 145,000
3111205 School Buildings					145,000
Activity 000006 construction of Feo school with furniture		1.0	1.0	1.0	145,000
				L	
Fixed Assets					145,000
31112 Non residential buildings					145,000
3111205 School Buildings					145,000
Objective 060105 15. Improve management of education service deliv	ery			<u> </u>	80,000
National 6010105 1.5 Establish basic schools in all underserved co	ommunities				
Strategy					10,000
Output 0001 provision of other materials that will aid Education	at all level by 2014	Yr.1	Yr.2 1	Yr.3	10,000
Activity 000012 rehabilitation of kansoego school		1.0	1.0	1.0	10,000
•		-	-	···-	
Fixed Assets					10,000
31111 Dwellings					10,000
3111151 WIP - Buildings					10,000
National 6010110 1.10 Promote the achievement of universal basic e	advantion				
Strategy	education				70,000
Strategy	========		Yr.2	Yr.3	70,000

	PLEMENTATION: COST BY ACCOUNT, A , ORGANISATION, SOURCE OF FUND AN	,	,	2015
Activity 000016	Support for DEOC activities	1.0 1.0	1.0	50,000
Fixed Assets				50,000
31122	Other machinery - equipment			50,000
3112	205 Other Capital Expenditure			50,000
Activity 000017	Support for Brilliant but needy Students	1.0 1.0	1.0	20,000
Inventories				20,000
31222	Work - progress			20,000
3122	248 Other Assets			20,000
Institution 01	General Government of Ghana Sector		An	nount (GH¢)
	402 Pooled	Total By Fur	nding	798,000
Function Code 70	D21 Lower-secondary education			
Organisation 36	Bongo District - Bongo_Education, Youth and Sports_Ed	lucation_Junior High_Upper E	ast	
Location Code)6100 Bongo			
		Gr	ants	798,000
Objective 060105	5. Improve management of education service delivery			
National 6010501	5.1. Strengthen and improve education planning and management			798,000
Strategy				798,000
Output 0001	provision of other materials that will aid Education at all level by 2014	Yr.1 Yr.2	Yr.3	798,000
Activity 000006	Provision of meals to 6,077 students in basic schools in District	1.0 1.0	1.0	798,000
To other genera	government units			798,000
26311	Re-Current			798,000
2631	107 School Feeding Proram and Other Inflows			798,000
			An	nount (GH¢)
Institution 01	General Government of Ghana Sector			
	1009 DDF 121 Jower-secondary education	Total By Fur	<u>iding</u>	61,035
	Jackson Barrier Image: Constraint of the secondary education Jackson Barrier Bongo District - Bongo_Education, Youth and Sports_Education, Youth and Sports_Education, Youth and Sports_Education	lucation_Junior High_Upper E	ast	_
Organisation 30				
Location Code 09	06100 Bongo Bongo			
		Non Financial As	sets	61,035
Objective 060101	1. Increase equitable access to and participation in education at all levels		! 	61,035
National 6010101	1.1 Provide infrastructure facilities for schools at all levels across the country	v particularly in deprived areas		61,035
Strategy Output 0001	Increase Educational infracstrual by 2013 at all lievels of education	Yr.1 Yr.2	Yr.3	$====\frac{61,000}{61,035}$
Activity 000002	Construct Of 3-unit classroom Atampimtim	<u> </u>	1	30,341
000002	-	1.0 1.0		
Fixed Assets				30,341
31112	Non residential buildings			30,341
3111 Activity 000003	205 School Buildings contruct a 3-unit Classroom block at Kangkoo	1.0 1.0	1.0	<u> </u>
-	-			
Fixed Assets				30,694
31112	Non residential buildings			30,694
3111	205 School Buildings			30,694
		Total Cost Cen	tre	1,309,035

Institution	01	General Government of Ghana Sector			Amo	unt (GH¢)
Institution Funding	01 12603	CF (Assembly)	Total	Dy E	dina	646,368
unction Code	70721	General Medical services (IS)	<u>101a1</u>	<u>By Func</u>	aing	040,300
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medi	cal Officer of Health	Upper East		-
ocation Code	0906100	Bongo				_1
ocution couc	0300100			nd convi		166 260
	. 1. Bridge t	he equity gaps in access to health care and nutrition services an	Use of goods a			166,368
bjective 06030	that protect	t the poor				166,368
Vational 603010 Strategy	02 1.2. Expa i	nd access to primary health care				5,684
Dutput 0001	Improved h	ealthcare facilities and service delivery by 2013	 Yr.1 1	Yr.2 1	Yr.3	5,684
Activity 000	010 District M	lalaria Program	1.0	1.0	1.0	5,684
Use of goo	ds and services					5,684
221		- Office Supplies				5,684
·	2210104 Medica					5,684
National 603020 Strategy	08 2.8. Impro	we the quality of health sector governance			,	155,000
Output 0001	Improved h	ealthcare facilities and service delivery by 2013	===	Yr.2 1	Yr.3	155,000
Activity 000	002 Support f	or immunisation and mointoring	1.0	1.0	1.0	5,000
Use of goo	ds and services					5,000
221	01 Materials	- Office Supplies				5,000
	2210105 Drugs					5,000
Activity 000	008 Provision	of Accommodation for Ambulance and its staff	1.0	1.0	1.0	150,000
Use of goo	ds and services					150,000
221	01 Materials 2210119 House	- Office Supplies				150,000
National 60401		sify advocacy to reduce infection and impact of HIV, AIDS and The	B		· 	150,000
Strategy						5,684
Output 0001	Improved h	ealthcare facilities and service delivery by 2013	Yr.1	Yr.2 1	Yr.3	5,684
Activity 000	011 HIV/AIDS	Program	1.0	1.0	1.0	5,684
Use of goo	ds and services					5,684
221		- Office Supplies				5,684
	2210104 Medica	ai Supplies	•- —-			5,684
	1 Bridge +	he equity gaps in access to health care and nutrition services an	Non Final			480,000
		t the poor				480,000
·	that protect				1	
National 60301	that protect	erate implementation of CHPS strategy in under-served areas				165,000
National 603010 Strategy	01 1.1. Accel	lerate implementation of CHPS strategy in under-served areas	=== Yr.1 1	Yr.2 1	Yr.3 1	165,000 165,000
National 603010 Strategy	that protec 01 1.1. Accel Improved h		1		Yr.3 1 1.0	165,000 165,000 165,000
National 603010 Strategy Dutput 0001	[that protection [1.1. Accel [1.1. Accel	ealthcare facilities and service delivery by 2013	1	1	1	165,000 165,000
National 603011 Strategy Dutput 0001 Activity 000 Fixed Asse 311		tion of CHPS Compound at Gowrie and Furnishing	1	1	1	165,000 165,000 165,000 165,000
National 603011 Strategy Dutput 0001 Activity 000 Fixed Asse 311		tion of CHPS Compound at Gowrie and Furnishing dential buildings Centres	1	1	1	165,000 165,000 165,000 165,000
Activity 000 Fixed Asse 311		tion of CHPS Compound at Gowrie and Furnishing	1	1	1	165,000

DBJECTIVE, ORG			,		15
Activity 000001 Contruc	tion of CHPS at Apantaga with furnishing	1.0	1.0	1.0	165,000
Fixed Assets					165,000
31112 Non resi	idential buildings				165,000
3111202 Clinic	cs				165,000
Activity 000007 Retentio	on for Radiology	1.0	1.0	1.0	150,000
Fixed Assets					150,000
31112 Non resi	idential buildings				150,000
3111251 WIP -	- Hospitals				150,000
				Amo	unt (GH¢)
stitution 01	General Government of Ghana Sector				
unding 14009	DDF	Total	By Fundi	ng	160,000
				<u> </u>	
unction Code 70721	General Medical services (IS)	al Officer of Health	Jpper East	 	
Inction Code [70721] organisation 3630401001 ocation Code 0906100	Banga District, Banga Haalth Office of District Media	al Officer of HealthU	Jpper East	 	
rganisation 3630401001	Bongo District - Bongo_Health_Office of District Medic	al Officer of HealthU			
organisation 3630401001 ocation Code 0906100 ocation Code 0906100	Bongo District - Bongo_Health_Office of District Medic	Non Finan	ncial Asse		160,000 160,000
Image: Section Code Image: Section Code <thimage: code<="" section="" th=""> Image: Section Code</thimage:>	Bongo District - Bongo_Health_Office of District Medic	Non Finan	ncial Asse		160,000
prganisation 3630401001 pocation Code 0906100 jective 060301 1. Bridge that protect ational 6030101 1.1. Access rategy	Bongo District - Bongo_Health_Office of District Medic Bongo the equity gaps in access to health care and nutrition services and ct the poor elerate implementation of CHPS strategy in under-served areas	Non Finan	ncial Asse	ents	
prganisation 3630401001 pocation Code 0906100 jective 060301 1. Bridge that protect ational 6030101 1.1. Access rategy	Bongo District - Bongo_Health_Office of District Medic	Non Finan	ncial Asse		160,000 160,000
prganisation 3630401001 pocation Code 0906100 jective 060301 1. Bridge that protect ational 6030101 1.1. Acce rategy utput 0001] Improved	Bongo District - Bongo_Health_Office of District Medic Bongo the equity gaps in access to health care and nutrition services and ct the poor elerate implementation of CHPS strategy in under-served areas	Non Finan	ncial Asset	ents	160,000 160,000 160,000
prganisation 3630401001 pocation Code 0906100 jective 060301 1. Bridge that protect ational 6030101 1.1. Acce rategy utput 0001 Improved	Bongo District - Bongo_Health_Office of District Medic Bongo the equity gaps in access to health care and nutrition services and ct the poor elerate implementation of CHPS strategy in under-served areas healthcare facilities and service delivery by 2013	Non Finan	cing arrangeme Yr.2 1	ents	160,000
arganisation 3630401001 ocation Code 0906100 jective 060301 i 1. Bridge ational 6030101 i 1.1. Acce rategy	Bongo District - Bongo_Health_Office of District Medic Bongo the equity gaps in access to health care and nutrition services and ct the poor elerate implementation of CHPS strategy in under-served areas healthcare facilities and service delivery by 2013	Non Finan	cing arrangeme Yr.2 1	ents	160,000 160,000 160,000 160,000 160,000
arganisation 3630401001 ocation Code 0906100 jective 060301 i 1. Bridge ational 6030101 i 1.1. Acce rategy	Bongo District - Bongo_Health_Office of District Medic Bongo the equity gaps in access to health care and nutrition services and ct the poor elerate implementation of CHPS strategy in under-served areas healthcare facilities and service delivery by 2013 ction of childrens ward at Bongo	Non Finan	cing arrangeme Yr.2 1	ents	160,000 160,000 160,000 160,000 160,000

	0.1				Amo	unt (GH¢)
Institution Funding	01 11001	General Government of Ghana Sector	Total	D. E	dina	582,690
Function Code	70421	Agriculture cs	<u> </u>	<u>By Fun</u>	aing	562,690
	3630600001	Bongo District - Bongo_AgricultureUpper East				٦
Organisation	3830600001					_
Location Code	0906100	Bongo				
		Compensatio	on of empl	oyees [G	FS]	499,685
Objective 000000	0Compensa	tion of Employees				499,685
National 000000 Strategy	00 Compensa	tion of Employees				499,685
Output 0000] [===		Yr.1 0	Yr.2 0	Yr.3	499,685
Activity 000	000		0.0	0.0	0.0	499,685
Wages and	d Salaries					499,685
211	10 Establish	ed Position				499,685
	2111001 Establ	ished Post				499,685
		Use c	of goods a	nd servi	ces	83,005
Objective 030102	2 2. Increas	e agricultural competitiveness and enhance integration into domestic and ir	nternational ma	rkets	 	53,005
National 301010 Strategy	07 1.7. Impro agricultura	ove the effectiveness of Research-Extension-Farmer Linkages (RELCs) and I research system to increase participation of end users in technology deve		oncept into t	he	1,946
Output 0001	To develop		Yr.1	Yr.2	Yr.3	1,946
Activity 000	002 strengthe demonstr	en 90 FBOs and 12 water user associations through trainings and rations to serve as input and service supply agents	1.0	1.0	1.0	1,946
Use of goo	ds and services					1,946
221	01 Materials	- Office Supplies				1,946
· · · · · · · · · · · · · · · · · · ·		ing & Learning Materials				1,946
National 30101 Strategy		ort the development and introduction of climate resilient, high-yielding, dise rop varieties taking into account consumer health and safety	ease and pest-re	esistant, sho	rt ₁	1,000
Output 0001	To develop	o and implement an effetive communication strategy 2012	Yr.1	Yr.2	Yr.3	1,000
	<u> </u>		1	1	1	
Activity 000	001 Introduce	improve varieties of maize, soya beans and rice	1.0	1.0	1.0	1,000
	ds and services					1,000
221		ig Services Consultancy Expenses				1,000 1,000
National 30102	20 2.20 Prom	note formation of viable farmer groups and Farmer-Based Organisations to e		nowledge, sl	cills,	1,000
Strategy	and access	s to resources along the value chain, and for stronger bargaining power in n	narketing			50,059
Output 0001	To develop	o and implement an effetive communication strategy 2012	Yr.1	Yr.2	Yr.3	50,059
Activity 000		59 farmer groups with improved technologies and credit under Block Farm	1.0	1	1	2,400
	and NRG					
-	ds and services					2,400
221		- Office Supplies ing & Learning Materials				2,400 2,400
Activity 000		IGRICULTURAL ACTIVITIES	1.0	1.0	1.0	47,659
Lies of acc	ds and services					47,659
221		- Office Supplies				47,659 47,659
		d Material & Stationery				47,659
Objective 030103	3 3. Reduce	production and distribution risks/ bottlenecks in agriculture and industry				10,000
National 301010	03 1.3. Develo	p human capacity in agricultural machinery management, operation and ma tors	aintenance with	in the public	and	10,000
Strategy Output 0001	To improve	e the adoption of improve technologyby men and women farmers by 25%	Yr.1	Yr.2	Yr.3	<u>10,000</u>
	by 2014		l			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, AC OBJECTIVE, ORGANISATION, SOURCE OF FUND AND			2015
Activity 000015 Train community livestock workers to act as service agents	1.0	1.0	1.0 10,000
Use of goods and services			10,000
22107 Training - Seminars - Conferences			10,000
2210702 Visits, Conferences / Seminars (Local)			10,000
Objective 051106 16. Improve sector institutional capacity			20,000
National 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sectors Strategy	or institutions		20,000
Output 0001 Improved service delivery by 2014	Yr.1	Yr.2 Y	r.3 20,000
Activity 000003 Vehicle maintenance	1.0	1.0	1.0 20,000
Use of goods and services 22101 Materials - Office Supplies			20,000 20,000
2210109 Spare Parts			20,000
			Amount (GH¢)
Institution 01 General Government of Ghana Sector			
Funding 12603 CF (Assembly) Function Code 70421 Agriculture cs	Total B	<u>y Funding</u>	8,000
Function Code //0421 Agriculture cs Organisation 3630600001 Bongo District - Bongo_Agriculture_Upper East			
Location Code 0906100 Bongo			
Use	of goods and	l services	8,000
Objective 030104 4. Promote selected crop development for food security, export and industry			8,000
National 1010309 3.9 Implement schemes to improve women access to credit Strategy			8,000
Output 0001 Promote selected crops development for food security, export and to support indutries 2014	Yr.1	Yr.2 Y	r.3 8,000
Activity 000007 support to women groups	1.0	1.0	1.0 8,000
Use of goods and services			8,000
22107 Training - Seminars - Conferences			8,000

2210709 Allowances

8,000

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled		tal By Fun	dina	1,566,924
Function Code	70421	Agriculture cs		<u>u by run</u>	ung	1,500,524
		Bongo District - Bongo_Agriculture_				_
Organisation	3630600001					
ocation Code	0906100	Bongo				
			Use of good	s and serv	ices	48,924
bjective 051106	_!	sector institutional capacity			<u> </u>	48,924
National 201011 Strategy	0 1.9 Imp ro	ove efficiency of service delivery of MDAs, MM			 	48,924
Output 0001	Improved s	ervice delivery by 2014	Yr.	1 Yr.2	Yr.3	48,924
Activity 0000	01 Rehabilit	ation p of office building) 1.0	1.0	10,000
Use of good	s and services					10,000
2210	2 Utilities					10,000
	210201 Electri					10,000
Activity 0000	02 Refurbis	hment	1.0) 1.0	1.0	20,000
Use of good	s and services					20,000
2210	2 Utilities					20,000
	210204 Postal	Charges				20,000
Activity 0000	04 Compute	r and Accessories	1.0	0 1.0	1.0	3,124
-	s and services					3,124
2210		-				3,124
	210301 Cleani	-				3,124
Activity 0000	12 Refreshm	ient	1.0) 1.0	1.0	15,800
0	s and services					15,800
2210		Maintenance				15,800
2	210602 Repair	s of Residential Buildings				15,800
	1			nancial As	sets	1,518,000
bjective 030104	_!	e selected crop development for food security;	, export and industry 		 	1,518,000
National 201010 Strategy	1.1 Updat	e the PSDS into an effective national agenda				80,000
Output 0001	Promote se indutries 2		cport and to support Yr.	1 Yr.2	Yr.3	80,000
Activity 0000	02 Rehabilit	ation of Feo Dam	1.(0 1.0	1.0	30,000
Fixed Asset	3					30,000
3112	2 Other ma	chinery - equipment				30,000
3	112207 Other	Assets				30,000
Activity 0000	03 Rehabilit	ation of Gamborogo Dam	1.0	0 1.0	1.0	50,000
Fixed Assets						50,000
3112		ichinery - equipment				50,000
3 National 201040		Capital Expenditure t the environment, mitigate the effects and ada	pt to climate change		 	50,000
Strategy	-: L					750,000
Output 0001	Promote se indutries 2	Image: Contract of the second security, explored and the security and th	port and to support Yr.	l Yr.2	Yr.3	750,000
	<u> </u>	r the Mango Plantation/maintenance		0 1.0	1.0	750,000
Activity 0000	01 Labor Fo	r ule Mango Flamauon/maintenance				
Activity 0000 Fixed Assets	<u> </u>	r une mango Frantauon/maintenance				750,000

3112207 Other Assets				20	2013	
				750,000		
National 3010303 3.3	Rehabilitate viable irrigation infrastructure				380,000	
Strategy Output 0001 Pro	mote selected crops development for food security,export and to support	Yr.1	Yr.2	Yr.3	==== <u>380,000</u>	
ind	lutries 2014					
Activity 000009 R	Rehabilitation of Gorogo-Balungu Feeder Road (1.8km)	1.0	1.0	1.0	190,000	
Fixed Assets					190,000	
31113 O	ther structures				190,000	
3111301	Roads				190,000	
Activity 000010 R	Rehabilitation of Kadare-Kodorogo Feeder Road (2.8km)	1.0	1.0	1.0	190,000	
Fixed Assets					190,000	
31113 Other structures				190,000		
3111301 Roads					190,000	
0001102	3 Promote community-based development adjacent to forest zones and wild life	sanctuaries			78,000	
trategy					=====	
	mote selected crops development for food security,export and to support utries 2014	Yr.1	Yr.2	Yr.3	78,000	
Activity 000016 R	ehabilitation of Balungu-Gorogo Feeder Road	1.0	1.0	1.0	78,000	
Fixed Assets					78,000	
31113 Other structures					78,000	
3111351	WIP - Roads				78,000	
	1.2Promote planning and integration of climate change and disaster risk reduction measures into all facets of national				230,000	
		Yr.1	Yr.2	Yr.3	=======	
	utries 2014		11.2		230,000	
Activity 000011 R	Rehabilitation of 1No. Dugout at Buugu	1.0	1.0	1.0	230,000	
Fixed Assets					230,000	
31122 Other machinery - equipment				230,000		
3112207	Other Assets				230,000	

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13404	External	Total	<u>By Func</u>	ding	254,901
Function Code	70421	Agriculture cs			 	
Organisation	3630600001	Bongo District - Bongo_AgricultureUpper East				
Location Code	0906100	Bongo		- <u> </u>		
		Us	e of goods a	nd servi	ces	24,901
bjective 051106	6. Improve	sector institutional capacity			:	24,901
National 2010110 Strategy	1.9 Impro	ve efficiency of service delivery of MDAs, MMDAs and other public sec				24,901
Output 0001	Improved s		Yr.1	Yr.2	Yr.3	24,901
Activity 00001	1 Oil and Lu	ıbricant	1.0	1.0	1.0	23,901
Use of goods	and services					23,901
22106	Repairs -	Maintenance				23,901
22	210603 Repair	s of Office Buildings				23,901
Activity 00001	3 Utility Net	work	1.0	1.0	1.0	1,000
Use of goods	and services					1,000
22106	Repairs -	Maintenance				1,000
2:	210604 Mainte	nance of Furniture & Fixtures				1,000
			Non Finar	ncial Ass	ets	230,000
bjective 030104	4. Promote	e selected crop development for food security, export and industry				230,000
National 5080102 Strategy	1.2Promote developme	planning and integration of climate change and disaster risk reduction nt planning 	n measures into all	facets of nati	ional	230,000
Output 0001	Promote se indutries 20	lected crops development for food security, export and to support	Yr.1	Yr.2	Yr.3	230,000
Activity 00001	2 Rehabilita	tion of 1No. Dugout at Goo (Akusariga)	1.0	1.0	1.0	230,000
Fixed Assets						230,000
31122		chinery - equipment				230,000
3	112207 Other A	Assets				230,000
			Total Co	nst Cont	ro	2,412,515

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector				, <i>F</i> /
Funding	11001	Central GoG	Tota	ıl By Fun	ding	32,921
Function Code	70133	Overall planning & statistical service	s (CS)			
Organisation	3630702001	Bongo District - Bongo_Physical Plan	nning_Town and Country Planning	Upper East		
Location Code	0906100	Bongo				
			Compensation of em	ployees [G	SFS]	24,921
bjective 00000		ntion of Employees			!	24,921
National 00000 Strategy	000 Compensa	ation of Employees				
Output 0000	-] [=== -] [========= Yr.1 0	Yr.2 0	Yr.3 0	24,921
Activity 000	0000	<u> </u>	0.0	0.0	0.0	24,921
Wages an	nd Salaries					24,921
211	110 Establish	ned Position				24,921
	2111001 Establ	lished Post				24,921
			Use of goods	and servi	ices	8,000
bjective 05110		e sector institutional capacity			!	8,000
·	110 10 1	rove efficiency of service delivery of MDAs, MM	IDAs and other public sector institutions		,	8,000
	110 1.9 Imp r					
Strategy			======	Yr.2 1	Yr.3 1	8,000
Strategy Dutput 0001	[mproved s	service delivery 2014			Yr.3 1 1.0	8,000 8,000
Strategy Dutput 0001 Activity 000	[mproved s	e computer and accessories		1	1	8,000
Strategy Output 0001 Activity 000 Use of good	Improved s	e computer and accessories		1	1	8,000 8,000
Strategy Output 0001 Activity 000 Use of good	0001 Purchase ods and services 101 Materials	e computer and accessories		1	1	

2015

6,605

Total Cost Centre

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Tot	al By Fun	ding	6,605
Function Code	70540	Protection of biodiversity and lands				
Organisation	3630703001	Bongo District - Bongo_Physical Pla	anning_Parks and GardensUpper E	ast		
Location Code	0906100	Bongo				
			Compensation of em	ployees [G	FS]	6,605
bjective 00000	0 Compensati	on of Employees			 	6,605
National 00000 Strategy	00 Compensati	ion of Employees				6,605
Output 0000	-		Yr.1	Yr.2	Yr.3	6,605
	 		0	0	0 – – .	
Activity 000	000		0.0	0.0	0.0	6,605
Wages and	d Salaries					6,605
211	10 Establishe	d Position				6,605
	2111001 Establis	shed Post				6,605

Findstan Emeral GoG Total By Funding 14,549 Organization 260001001 Total By Funding 14,549 Organization 260001001 Total By Funding 14,549 Organization 260001001 Total By Funding 14,549 Departmental Exaction Code 100001001 16,549 Discription Bongo 14,549 14,549 Nicoal B201001 If TypeRe Rate 16,549 Nicoal B201001 If TypeRe Rate 16,549 Output E0001 If TypeRe Rate 3,500 21050 Truet and and Societ Investigation 1.0 1.0 3,500 21050 Truet and Societ Investigation 1.0 1.0 1.0 3,500 21050 Truet and Societ Investigation 1.0 1.0 1.0 7,319 21050 Treand By Contrande Societ Anteres 7,319				Am	ount (GH¢)
Organization 353001001 Head Upper East Jeantime Code 0900100 Bongo Use of goods and services 14,549 Bijderive Exit in Code 0900100 If 4,549 3,500 Bijderive Exit in Code 0900100 If 4,549 11,4549 Bijderive Exit in Code 0900100 If 4,549 3,500 Strategy Improved sector institutional capacity 11,4549 3,500 Strategy Improved sector institutional capacity 13,500 3,500 Value Oppoint 1,0 1,0 1,0 3,500 22105 Truet-Inscopot 3,500 3,500 3,500 221055 Truet-Inscopot 3,500 3,500 3,500 3,500 221050 If young and senvices Truet-Inscopot 3,500	Institution Funding Function Code	11001		Total By Funding	14,549
Use of goods and services 14,549 hjective [6] 100 1 1 Upper tool 1 14,549 strategy 3,500 3,500 3,500 3,500 Value of goods and services 3,500 3,500 3,500 22105 Travel - Travel	Organisation	3630801001	Bongo District - Bongo_Social Welfare & Commu	nity Development_Office of Departmental	_
Discrive [25:106] 6. Improve sector institutional capacity [14,549] Variantal D010101 [17.4] Quadra starting and environment of the P305 lands an effective national agends 3,500 Strategy [10.10] [17.4] Quadra starting agends 3,500 Output [20010] [20010] [20010] [20010] [20010] Use of goods and services 2,3500 3,500 3,500 22105 Travel - Transport 3,500 3,500 210106 [16.4] Unit of the intervise definition of an envised affinition of a service definition of a services 7,319 210702 Intraking - Gennitars - Conferences 7,319 210702 Startices 3,730 2101002 Administrative Cost 1.0 1.0 1.0 3,730 210102 Industriat - Otherences / Seminars (Local) 3,730 3,730 3,730 210102 Industriat - Otherences / Seminars (Local) 3,730 3,730 3,730 210	Location Code	0906100	Bongo		
Interview 14,549 String 11 Output Improved service delivery 2014 Yr.1 Yr.2 Yr.3 Activity 00001 Improved service delivery 2014 Yr.1 View of poods and services 3,500 22105 Trand- Transport 3,500 String 22105 Trand- Transport 3,500 National 201011 1.0 1.0 1.0 3,500 National 201011 1.9 Improved service delivery 2014 Yr.1 Yr.2 Yr.3 3,500 National 201010 1.9 Improved service delivery 2014 Yr.1 Yr.2 Yr.3 11,0,049 Output 0001 Improved service delivery 2014 Yr.1 Yr.2 Yr.3 11,0,049 Activity 00001 Work shop and tening 1.0 1.0 1.0 7,319 210702 Visits Conferences / Seminars (Local) 7,319 7,319 210702 1.0 1.0 1.0 1.0 1.0 <td></td> <td></td> <td></td> <td>Use of goods and services</td> <td>14,549</td>				Use of goods and services	14,549
Strategy 3,500 Output 0001 Improved service delivery 2014 Yr.1 Yr.2 Yr.3 3,500 Activity 00001 Improved service delivery 2014 Yr.1 Yr.2 Yr.3 3,500 Activity 00003 Field work and Social Investigation 1.0 1.0 1.0 3,500 Activity 00001 Transport 3,500 3,500 3,500 National 201010 1/5 Transport 3,500 3,500 National 201011 1/5 Transport 3,500 3,500 National 201010 1/5 Transport 3,500 3,500 Nategy Improved service delivery 2014 Yr.1 Yr.2 Yr.3 11,049 Use of goods and services 7,319 210702 Yisits, Conferences / Services 7,319 22107 Training - Seminars - Conferences 1.0 1.0 1.0 3,730 Use of goods and services 3,730 3,730 3,730 3,730 3,730	Objective 051106	6. Improve	sector institutional capacity	 	
Output D001 Improved services delivery 2014 Yr.1 Yr.2 Yr.3 3,500 Activity 000033 Field work and Social investigation 1.0 1.0 1.0 3,500 Activity 000033 Field work and Social investigation 1.0 1.0 1.0 3,500 Activity 00003 Field work and Social investigation 1.0 1.0 1.0 3,500 Activity 00011 Its improve discrete delivery 2014 Yr.1 Yr.2 Yr.3 11,049 Output 0001 Its improve discrete delivery 2014 Yr.1 Yr.2 Yr.3 11,049 Output 0001 Its improve discrete delivery 2014 Yr.1 Yr.2 Yr.3 11,049 Use of goods and services 7,319 7,319 7,319 7,319 7,319 22107 Training - Seminars - Conferences / Seminars (Local) 7,319 7,319 7,319 221010 Materials - Office Supplies 3,730 3,730 3,730 221010 Materials - Office Supplies)1 1.1 Update	the PSDS into an effective national agenda		
Use of goods and services 3,500 2210505 Travel - Transport 3,500 2210505 Funding Cost - Official Vehicles 3,500 National 2010110 [1,9] improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 11,049 National 2010110 [1,9] improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 11,049 National 2010110 [1,9] improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions 11,049 Output 0001 Improved services delivery 2014 Yr.1 Yr.2 Yr.3 11,049 Use of goods and services 7,319 7,319 7,319 7,319 7,319 21070 Training - Seminars - Conferences 7,319 7,319 3,730 3,730 221017 Materials - Office Supplies 3,730 3,730 3,730 3,730 221016 Oils and Lubricants 1.0 1.0 1.0 1.0 3,000 fisititation 0		Improved se		====Yr.1 Yr.2 Yr.3	=====
22105 Travel - Transport 3,500 221050 Running Cost - Official Vehicles 3,500 Strategy 11,049 11,049 Dutput D001 Improved sorvice delivery 2014 Yr.1 Yr.2 Yr.3 11,049 Activity D0001 Work shop and training 1.0 1.0 1.0 7,319 22107 Training - Seminars - Conferences 7,319 7,319 7,319 22107 Zenining - Seminars - Conferences 7,319 7,319 22107 Zenininars - Conferences 7,319 7,319 22107 Administrative Cost 1.0 1.0 1.0 3,730 22101 Materials - Office Supplies 3,730 3,730 3,730 221016 Gis and Lubricants Amount (GHe) 53,000 Institution II General Government of Ghama Sector 53,000 Function General Government of Ghama Sector 53,000 53,000 Strategy Community Development Office of Departmental 53,000	Activity 0000	003 Field work	k and Social Investigation	1.0 1.0 1.0	3,500
2210505 Ruming Cost - Official Vehicles 3,500 National 2010110 1.9 improve dificiency of service delivery of MDAs, MMDAs and other public secto institutions 11,049 National 200010 Improve dificiency of service delivery 2014 Yr.1 Yr.2 Yr.3 11,049 Activity 00001 Work shop and training 1.0 1.0 7,319 Activity 000002 Administrative Cost 7,319 22107 Training - Seminars - Conferences 7,319 2210702 Visits, Conferences / Seminars (Local) 7,319 Activity 000002 Administrative Cost 1.0 1.0 3,730 Use of goods and services 3,730 3,730 3,730 3,730 2210106 Oils and Lubricants 3,730 3,730 3,730 12607 Community Development Total By Funding 53,000 Institution 1 General Government of Ghana Sector 53,000 Function Code 10000 Bongo District - Bongo. Social Welfare & Community Development. Office of Departmental 53,000	Use of good	ds and services			3,500
National 201010 1.9 Improve delivery of MOAs, MMDAs and other public sector institutions 11,049 Output 10001 Improved service delivery 2014 Yr.1 Yr.2 Yr.3 11,049 Activity 00001 Work shop and training 1.0 1.0 1.0 7,319 22107 Training - Seminars - Conferences 7,319 7,319 7,319 22107 Varianing - Seminars - Conferences 7,319 7,319 22107 Varianing - Seminars - Conferences 7,319 22107 Varianing - Seminars (Local) 1.0 1.0 3,730 Activity 000002 Administrative Cest 1.0 1.0 3,730 221016 Oils and Lubricants 3,730 3,730 Institution 11 General Government of Ghana Sector Total By Funding 53,000 Funding 70620 Community Development Office of Departmental 53,000 Organisation 10 Songo District - Bongo Social Welfare & Community Development_Office of Departmental 53,000 higher Hand 110002 7.2 Design action plan to Implement the Disability Act 53,000	2210	05 Travel - T	ransport		3,500
Strategy 11/049 Output 10001 Improved service delivery 2014 Yr.1 Yr.2 Yr.3 11/049 Activity 000001 Work shop and training 1.0 1.0 1.0 7,319 Use of goods and services 7,319 7,319 7,319 7,319 221070 Training - Seminars - Conferences 7,319 7,319 2210702 Visits, Conferences / Seminars (Local) 7,319 7,319 Activity 000002 Administrative Cost 1.0 1.0 1.0 3,730 Use of goods and services 3,730 3,730 3,730 3,730 3,730 221010 Materials - Office Supplies 3,730 3,730 3,730 3,730 2210106 Olis and Lubricants Samuet Samuet 53,000 Materials 53,000 Punction Code F0620 Community Development Office of Departmental Samuet 53,000 Organisation 630801001 Beingo environment to ensure the active involvement of PWDs in mainstream societies 53,0			<u> </u>		3,500
Output 0001 Improved service delivery 2014 Yr.1 Yr.2 Yr.3 11,049 Activity 000001 Work shop and training 1.0 1.0 1.0 1.0 7,319 22107 Training - Seminars - Conferences 7,319 7,319 7,319 22107 Training - Seminars - Conferences 7,319 7,319 2210702 Visits, Conferences / Seminars (Local) 1.0 1.0 1.0 3,730 Activity 000002 Administrative Cost 1.0 1.0 1.0 3,730 22101 Materials - Office Supplies 3,730 3,730 3,730 221016 Olis and Lubricants 3,730 3,730 3,730 Institution 01 General Government of Ghana Sector Fortal By Funding 53,000 Function Code 12607 CoF Community Development Sector 53,000 Organisation 3630801001 Head Upper East 53,000 53,000 Location Code 107107 7 Create an enabiling environment to ensure the active involvement of PWDs in mainstream societies 53,000 53,000 </td <td></td> <td>10 1.9 mpro</td> <td>we enciency of service delivery of mDAs, mmDAs and othe</td> <td></td> <td>11,049</td>		10 1.9 mpro	we enciency of service delivery of mDAs, mmDAs and othe		11,049
Use of goods and services 7,319 22107 Training - Seminars - Conferences 7,319 22107 Training - Seminars (Local) 7,319 Activity 000002 Administrative Cost 1.0 1.0 1.0 3,730 Activity 000002 Administrative Cost 1.0 1.0 1.0 3,730 221016 Olis and Lubricants 3,730 3,730 3,730 221016 Olis and Lubricants 3,730 3,730 Institution 01 General Government of Ghana Sector Total By Funding 53,000 Prantis 7620 Community Development Office of Departmental 53,000 Organisation 3e30801001 Bongo S3,000 S3,000 Viscuin Code 0906100 Bongo S3,000 S3,000 National 71107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies 53,000 National 1.0 1.0 1.0 53,000 National Frintory 1.0 1.0 1.0 53,000 National Frintory		Improved se		==== <u>Yr.1 Yr.2 Yr.3</u>	11,049
22107 Training - Seminars - Conferences 7,319 2210702 Visits, Conferences / Seminars (Local) 7,319 Activity 000002 Administrative Cost 1.0 1.0 1.0 3,730 Use of goods and services 3,730 3,730 3,730 3,730 22101 Materials - Office Supplies 3,730 3,730 221016 Office Supplies 3,730 3,730 22101 Materials - Office Supplies 3,730 22101 Materials - Office Supplies 3,730 22101 General Government of Ghana Sector Total By Funding 53,000 Function Code 70620 Community Development General Government of Ghana Sector 53,000 Praction Code 0906100 Bongo Bongo Social Welfare & Community Development_Office of Departmental 53,000 Location Code 0906100 Bongo Social Welfare & Community Development of PWDs in mainstream societies 53,000 National 71107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies 53,000 National 7110702 72 Design action plan to implement the Disability Act	Activity 0000	001 Work sho	p and trainig	1.0 1.0 1.0	7,319
2210702 Visits, Conferences / Seminars (Local) 7,319 Activity 000002 Administrative Cost 1.0 1.0 3,730 Use of goods and services 3,730 3,730 3,730 22101 Materials - Office Supplies 3,730 3,730 22101 Materials - Office Supplies 3,730 2210106 Oils and Lubricants 3,730 Institution 01 General Government of Ghana Sector 53,000 Funding Factor Community Development 53,000 Organisation 3630801001 Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental 53,000 bijective 071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies 53,000 National 1710702 7. Create an enabling environment the Disability Act 53,000 National Finsure that PWDS Are Mainstream in the society by 2014 Yr.1 Yr.2 Yr.3 53,000 Activity 000001 PWD'S are mainstream in society 1.0 1.0 53,000 Miscell	Use of good	ds and services			7,319
Activity 000002 Administrative Cost 1.0 1.0 1.0 1.0 3,730 Use of goods and services 3,730 3,730 3,730 3,730 22101 Materials - Office Supplies 3,730 3,730 2210106 Oils and Lubricants Amount (GH¢) Amount (GH¢) Institution 01 General Government of Ghana Sector Total By Funding 53,000 Function Code 70620 Community Development 53,000 S3,000 Organisation 3630801001 Bongo District - Bongo_Social Welfare & Community Development Office of Departmental 53,000 Ubjective 071107 17. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies 53,000 National 1/110702 7.2 Design action plan to implement the Disability Act 53,000 Strategy 00001 Finsure that PWDS Are Mainstream in the society by 2014 Yr.1 Yr.2 Yr.3 53,000 Miscellaneous other expense 53,000 53,000 53,000 53,000 53,000 28210 General Expenses 53,000 53,000 53,000 53,000 53,000 </td <td></td> <td>-</td> <td></td> <td></td> <td>1</td>		-			1
Use of goods and services 3,730 22101 Materials - Office Supplies 3,730 221016 Oils and Lubricants 3,730 Institution 01 General Government of Chana Sector Function Code 70620 Community Development Organisation 3630801001 Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Location Code 0906100 Bongo S3,000 bijective 071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies 53,000 National 7110702 7. Dreate an enabling environment the Disability Act 53,000 National 7110702 7. Preate an enabling environment the Disability Act 53,000 National 7110702 7. Preate an enabling environment the Disability Act 53,000 National 7110702 7. Preate an enabling environment the Disability Act 53,000 National 7110702 7. Preate an enabling environment the Disability Act 53,000 Miscellaneous other expense 53,000 53,000 53,000 Miscellaneous other expense 53,000 53,000 53,000 <tr< td=""><td></td><td></td><td></td><td>10 10 10</td><td></td></tr<>				10 10 10	
22101 Materials - Office Supplies 3,730 2210106 Oils and Lubricants 3,730 Amount (GH¢) Institution 01 General Government of Ghana Sector Funding 12807 CF 70620 Community Development 53,000 Prunction Code Bongo District - Bongo, Social Welfare & Community Development_Office of Departmental Location Code 0906100 Bongo Dipictive D71107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies 53,000 National 7110702 7.2 Design action plan to implement the Disability Act 53,000 National 7110702 7.2 Design action plan to implement in the society by 2014 Yr.1 Yr.2 Yr.3 53,000 Activity 000001 PWDS Are Mainstream in the society by 2014 Yr.1 Yr.2 Yr.3 53,000 Miscellaneous other expense 53,000 53,000 53,000 53,000 53,000 53,000 Miscellaneous other expense 53,000 53,000 53,000 53,000 53,000 53,000 53,000	Activity 0000		ative Cost		3,730
2210106 Oils and Lubricants 3,730 Amount (GH¢) Institution 01 General Government of Ghana Sector Funding 12607 CF Function Code 70620 Community Development Organisation 3630801001 Bongo District - Bongo Social Welfare & Community Development_Office of Departmental Location Code 0906100 Bongo bijective 071107 17. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies 53,000 National 711070 7.2 Design action plan to implement the Disability Act 53,000 National 711070 7.2 Design action plan to implement the Disability Act 53,000 National Finuer that PWDS Are Mainstream in the society by 2014 Yr.1 Yr.2 Yr.3 Activity 00001 PWD'S are mainstream in society 1.0 1.0 1.0 53,000 28210 General Expenses 53,000 53,000 53,000 53,000 28210 General Expenses 53,000 53,000 53,000 53,000	Use of good	ds and services			3,730
Institution 01 General Government of Ghana Sector Funding 12607 CF Total By Funding 53,000 Function Code 70620 Community Development 53,000 Organisation 3630801001 Bongo District - Bongo Social Welfare & Community Development Office of Departmental 53,000 Location Code 0906100 Bongo Bongo Other expense 53,000 bijective 071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies 53,000 National 7110702 7.2 Design action plan to implement the Disability Act Yr.1 Yr.2 Yr.3 53,000 Output 0001 Ensure that PWDS Are Mainstream in the society by 2014 Yr.1 Yr.2 Yr.3 53,000 Miscellaneous other expense 53,000 53,000 53,000 53,000 53,000 28210 General Expenses 53,000 53,000 53,000 53,000 53,000 53,000 Miscellaneous other expense 53,000 53,000 53,000 53,000 53,000 53,000 Miscellaneous other expense 53,000 53,000					
Institution 01 General Government of Ghana Sector Funding 12607 CF Total By Funding 53,000 Function Code 70620 Community Development 53,000 Organisation 3630801001 Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental 53,000 Location Code 0906100 Bongo Other expense 53,000 bijective 071107 17. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies 53,000 National 7110702 7.2 Design action plan to implement the Disability Act 53,000 Strategy Strategy 53,000 53,000 Output 0001 Ensure that PWDS Are Mainstream in the society by 2014 Yr.1 Yr.2 Yr.3 53,000 Miscellaneous other expense 53,000 53,000 53,000 53,000 53,000 28210 General Expenses 53,000 53,000 53,000 53,000 53,000 53,000		2210106 Oils an	d Lubricants	A	
Funding 12607 CF Total By Funding 53,000 Function Code 70620 Community Development 630801001 Bongo District - Bongo Social Welfare & Community Development_Office of Departmental 53,000 Organisation 3630801001 Bongo Other expense 53,000 Location Code 0906100 Bongo Other expense 53,000 bijective 071107 17. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies 53,000 National 7110702 72 Design action plan to implement the Disability Act 53,000 Strategy 0001 Ensure that PWDS Are Mainstream in the society by 2014 Yr.1 Yr.2 Yr.3 53,000 Activity 000001 PWD'S are mainstream in society 1.0 1.0 1.0 53,000 Miscellaneous other expense 53,000 53,000 53,000 53,000 28210 General Expenses 53,000 53,000 53,000 53,000	Institution	01	General Government of Ghana Sector	Am	ount (GH¢)
Function Code [70620] Community Development Organisation 3630801001 Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Location Code 0906100 Bongo Location Code 0906100 Bongo Value 001 Function response 53,000 Activity 0001 Funce that PWDS Are Mainstream in the society by 2014 Yr.1 Yr.2 Yr.3 53,000 Miscellaneous other expense 53,000 1.0 1.0 1.0 53,000 Miscellaneous other expense 53,000 53,000 53,000 53,000				Total By Funding	53,000
Organisation Execution Code 0906100 Bongo Location Code 0906100 Bongo Other expense 53,000 bbjective 071107 1 Create an enabling environment to ensure the active involvement of PWDs in mainstream societies 53,000 National 7110702 7.2 Design action plan to implement the Disability Act 53,000 Strategy 53,000 53,000 53,000 Output 0001 Ensure that PWDS Are Mainstream in the society by 2014 Yr.1 Yr.2 Yr.3 53,000 Activity 000001 PWD's are mainstream in society 1.0 1.0 1.0 53,000 Miscellaneous other expense 53,000 53,000 53,000 53,000 53,000 28210 General Expenses 53,000 53,000 53,000 53,000 53,000	Function Code		Community Development		00,000
Other expense 53,000 objective 071107 17. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies 53,000 National 7110702 7.2 Design action plan to implement the Disability Act 53,000 Strategy 53,000 53,000 Output 0001 Ensure that PWDS Are Mainstream in the society by 2014 Yr.1 Yr.2 Yr.3 53,000 Activity 000001 PWD'S are mainstream in society 1.0 1.0 1.0 53,000 Miscellaneous other expense 53,000 53,000 53,000 53,000 28210 General Expenses 53,000 53,000 2821010 Contributions 53,000 53,000	Organisation	3630801001		nity Development_Office of Departmental	
bijective 071107 17. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies 53,000 National 7110702 7.2 Design action plan to implement the Disability Act 53,000 Strategy 53,000 53,000 Output 0001 Ensure that PWDS Are Mainstream in the society by 2014 Yr.1 Yr.2 Yr.3 53,000 Activity 000001 PWD'S are mainstream in society 1.0 1.0 1.0 53,000 Miscellaneous other expense 53,000 53,000 53,000 53,000 53,000 28210 General Expenses 53,000 53,000 53,000 53,000 53,000 2821010 Contributions 53,000 53,000 53,000 53,000 53,000 53,000	Location Code	0906100	Bongo		
bilective 0/1107 53,000 National 7110702 7.2 Design action plan to implement the Disability Act 53,000 Strategy 53,000 53,000 Output 0001 Ensure that PWDS Are Mainstream in the society by 2014 Yr.1 Yr.2 Yr.3 53,000 Activity 000001 PWD'S are mainstream in society 1.0 1.0 1.0 53,000 Miscellaneous other expense 53,000				Other expense	53,000
National [7110702] 7.2 Design action plan to implement the Disability Act 53,000 Strategy 53,000 Output 0001 Ensure that PWDS Are Mainstream in the society by 2014 Yr.1 Yr.2 Yr.3 53,000 Activity 000001 PWD'S are mainstream in society 1.0 1.0 1.0 53,000 Miscellaneous other expense 53,000 53,000 53,000 53,000 28210 General Expenses 53,000 53,000 2821010 Contributions 53,000 53,000	Objective 071107	7 7. Create al	n enabling environment to ensure the active involvement of	PWDs in mainstream societies	53 000
Output 0001 Ensure that PWDS Are Mainstream in the society by 2014 Yr.1 Yr.2 Yr.3 53,000 Activity 000001 PWD'S are mainstream in society 1.0 1.0 1.0 53,000 Miscellaneous other expense 53,000 28210 General Expenses 53,000 2821010 Contributions 53,000)2 7.2 Design	action plan to implement the Disability Act	'	
Miscellaneous other expense 53,000 28210 General Expenses 53,000 2821010 Contributions 53,000		Ensure that		==== Yr.1 Yr.2 Yr.3	
28210 General Expenses 53,000 2821010 Contributions 53,000	Activity 0000	001 PWD'S ar	e mainstream in society		53,000
28210 General Expenses 53,000 2821010 Contributions 53,000	Miscellaneo	ous other expension	e		53 000
2821010 Contributions 53,000		-			
Total Cost Centre			-		
				Total Cost Centre	67,549

						Aı	mount (GH¢)
Institution Funding Function Code Organisation	01 11001 71040 3630802001	General Government of Ghana Sector Central GoG Family and children Bongo District - Bongo_Social Welfare &			By Fund	ding	114,354
Location Code	0906100	Bongo					
			Compensation o	f emple	oyees [G	FS]	114,354
Objective 000000	_!	ion of Employees				!	114,354
National 0000000 Strategy) Compensat	ion of Employees				.— 	114,354
Output 0000] ===: 		=======================================	Yr.1 0	Yr.2 0	Yr.3 0	114,354
Activity 0000	00		`	0.0	0.0	0.0	114,354
Wages and	Salaries						114,354
2111	0 Establishe	ed Position					114,354
2	2111001 Establi	shed Post					114,354
			T	otal Co	ost Cent	re	114,354

					Amour	nt (GH¢)
Institution Funding Function Code Organisation	01 11001 70620 3630803001	General Government of Ghana Sector Central GoG Community Development Bongo District - Bongo_Social Welfare & C East		ul By Fun	<u>ding</u>	27,644
Location Code	0906100	Bongo	Compensation of em			27,644
	Component	on of Employees	Compensation of em	Joyees [C		27,044
Objective 000000		on of Employees				27,644
National 000000 Strategy	0 Compensat	ion of Employees				27,644
Output 0000] []		Yr.1 0	Yr.2 0	Yr.3 0	27,644
Activity 0000	00		0.0	0.0	0.0	27,644
Wages and	Salaries					27,644
2111	0 Establishe	ed Position				27,644
2	2111001 Establis	shed Post				27,644
			Total	Cost Cent	tre	27,644

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	Total 1	By Funding	g 93,680
Function Code	70610	Housing development			`
Organisation	3631002001	Bongo District - Bongo_Works_Public	Works_Upper East		
Location Code	0906100	Bongo			
			Compensation of emplo	yees [GFS]	93,680
Objective 000000) Compensati	on of Employees			93,680
National 000000 Strategy)) Compensati	ion of Employees			93,680
Output 0000			Yr.1 0	Yr.2 Y 0	$\sqrt{\mathbf{r}}$.3 \mathbf{r} .3 \mathbf{g}
Activity 0000	000		0.0	0.0	0.0 93,680
Wages and	I Salaries				93,680
2111	10 Establishe	ed Position			93,680
:	2111001 Establis	shed Post			93,680
			Total Co	st Centre	93,680

			Amo	ount (GH¢)
Institution Funding	01 13402	General Government of Ghana Sector	Total De Frending	404 455
Function Code	70630	Water supply	<u>Total By Funding</u>	121,455
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East		_
Location Code	0906100	Bongo		
			Non Financial Assets	121,455

			121,455
			121,455
Yr.1 1	Yr.2 1	Yr.3	121,455
1.0	1.0	1.0	50,492
			50,492
			50,492
			50,492
1.0	1.0	1.0	70,964
			70,964
			70,964
			70,964
	1.0	<u> 1 1</u> 1.0 1.0	

Institution					71110	unt (GH¢)
Institution Funding Function Code	01 13836 70630	General Government of Ghana Sector POOLED		<u>By Fun</u>	ding	142,649
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East			L 	- _
Location Code	0906100	Bongo]	
			Use of goods an	d servi	ces	26,745
Objective 05110	2 2. Accelerat	e the provision of affordable and safe water				26,745
National 30702 Strategy	07 2.7. Ensure	e cost recovery and sustainability of water projects			,	26,745
Output 0001	increase the	availability and affordable water in the District 2012	===	Yr.2 1	Yr.3	26,745
Activity 000	005 Train DWS	T/DPCU on data collection and management regarding water	1.0	1.0	1.0	6,745
0	ds and services					6,745
221		· Office Supplies Material & Stationery				6,745 6,745
Activity 000		ion of five KVIP	1.0	1.0	1.0	20,000
Use of goo	ds and services					20,000
221	0	Seminars - Conferences				20,000
	0	Seminars - Conferences Conferences / Seminars (Local)				20,000
	2210702 Visits, (Conferences / Seminars (Local)	Non Finan	cial Ass	sets	
	2210702 Visits, (Non Finan	cial Ass	sets [20,000
Objective 051102 National 30702	2210702 Visits, (Conferences / Seminars (Local)	Non Finan	cial Ass 	sets [20,000 115,904 115,904
Dbjective 05110	2210702 Visits, (22. Accelerat 072. Ensure	Conferences / Seminars (Local) e the provision of affordable and safe water	Non Finan	cial Ass 	sets	20,000 115,904
bjective 05110; National 30702 Strategy	2210702 Visits, (2 2. Accelerat 07 2.7. Ensure 	Conferences / Seminars (Local) e the provision of affordable and safe water e cost recovery and sustainability of water projects	=== Yr.1	 Yr.2	<u> </u>	20,000 115,904 115,904 115,904
bjective 05110 National 30702 Strategy Output 0001	2210702 Visits, (2 2. Accelerat 07 2.7. Ensure increase the 004 Construct	Conferences / Seminars (Local) e the provision of affordable and safe water e cost recovery and sustainability of water projects	=== Yr.1 1	Yr.2 1	Yr.3	20,000 115,904 115,904 115,904 115,904
bjective 05110 National 30702 Strategy Output 0001 Activity 000 Fixed Asse 311	2210702 Visits, (2 2. Accelerat 07 2.7. Ensure increase the 004 Construct ets 13 Other stru	Conferences / Seminars (Local) e the provision of affordable and safe water c cost recovery and sustainability of water projects c availability and affordable water in the District 2012 fon of Small Town Water System in Zorko ctures	=== Yr.1 1	Yr.2 1	Yr.3	20,000 <u>115,904</u> <u>115,904</u> <u>115,904</u> <u>115,904</u> <u>95,904</u> <u>95,904</u> <u>95,904</u>
bjective 05110; National 30702 Strategy Output 0001 Activity 000 Fixed Asse 311	2210702 Visits, (2 2. Accelerat 2 07 2.7. Ensure 1 increase the 004 Construct ets	Conferences / Seminars (Local) e the provision of affordable and safe water c cost recovery and sustainability of water projects a vailability and affordable water in the District 2012 fon of Small Town Water System in Zorko ctures Systems	=== Yr.1 1	Yr.2 1	Yr.3	20,000 115,904 115,904 115,904 115,904 95,904 95,904 95,904 95,904
bjective 05110; National 30702 Strategy Dutput 0001 Activity 000 Fixed Asse 311 Activity 000	2210702 Visits, (2 2. Accelerat 07 2.7. Ensure 07 2.7. Ensure 001 Construct 002 Construct 013 Other stru 3111317 Water Struct	Conferences / Seminars (Local) e the provision of affordable and safe water c cost recovery and sustainability of water projects a vailability and affordable water in the District 2012 fon of Small Town Water System in Zorko ctures Systems	===Y r.1 1 1 1.0	Yr.2 1 1.0	Yr.3 1.0	20,000 115,904 115,904 115,904 115,904 95,904 95,904 95,904 95,904 95,904 95,904
Definitional 30702 Strategy Output 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	2210702 Visits, (2 2. Accelerat 07 2.7. Ensure 07 2.7. Ensure 1004 Construct 13 Other stru 3111317 Water Struct 1007 Construct	Conferences / Seminars (Local) te the provision of affordable and safe water cost recovery and sustainability of water projects availability and affordable water in the District 2012 ion of Small Town Water System in Zorko ctures Systems ion of five KVIP	===Y r.1 1 1 1.0	Yr.2 1 1.0	Yr.3 1.0	20,000 <u>115,904</u> <u>115,904</u> <u>115,904</u> <u>115,904</u> <u>95,904</u> <u>95,904</u> <u>95,904</u>

Institution	01	General Government of Ghana Sector				<u>unt (GH¢)</u>
Funding	11001	Central GoG	Tota	l By Fun	dina	147,435
Function Code	70451	Road transport		<u>i Dy Fun</u>	ung	147,400
	3631004001	Bongo District - Bongo_Works_Feeder Roads_U	pper East		L	1
Organisation	3031004001	-1				
Location Code	0906100	Bongo				
			Use of goods	and servi	ces	147,435
Objective 051106	_' <u>[</u>	sector institutional capacity			<u> </u> i	147,435
National 2010403 Strategy	3 4.3 Pursue	diversity and equity			, 	147,435
Output 0001	Improved ro		= $=$ $=$ $ -$	Yr.2 1	Yr.3	147,435
Activity 0000	004 Rehibilita	tion of Apowongo- Dual road	1.0	1.0	1.0	147,435
Use of good	Is and services					147,435
2210	1 Materials	- Office Supplies				147,435
2	2210108 Constr	uction Material				147,435
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	Tota	l By Fun	ding	95,000
Function Code	70451	Road transport				
Organication		Bongo District - Bongo_Works_Feeder RoadsU				
-	3631004001					
-	0906100		Use of goods	and servi	 ces [25,000
Organisation Location Code	0906100	Bongo Bongo sector institutional capacity		and servi	ces [
Location Code Objective 051106 National 3010413	0906100		Use of goods	and servi	ces [25,000
Location Code	0906100	sector institutional capacity	Use of goods	 Yr.2	ces	25,000 25,000
Location Code Objective 051106 National 3010413 Strategy 0001	0906100	sector institutional capacity pilitate the road network in cocoa-growing areas to facilitate	Use of goods the evacuation of the crop = = = _ Yr.1 1	Yr.2 1	Yr.3	25,000 25,000 25,000
Location Code	0906100	sector institutional capacity pilitate the road network in cocoa-growing areas to facilitate 	Use of goods	 Yr.2	 	25,000 25,000 25,000
Location Code Objective 051106 National 3010413 Strategy Output 0001 Activity 0000	0906100	sector institutional capacity nilitate the road network in cocoa-growing areas to facilitate 	Use of goods the evacuation of the crop = = = _ Yr.1 1	Yr.2 1	Yr.3	25,000 25,000 25,000 25,000 25,000
Location Code Objective 051106 National 3010413 Strategy Output 0001 Activity 0000 Use of good 2210	0906100 6. Improve 3 4.13 Rehatilities 1.13 Rehatilities	sector institutional capacity pilitate the road network in cocoa-growing areas to facilitate add sector in the Distrct by 2013 ation of Yorrogu- Dua road - Office Supplies	Use of goods the evacuation of the crop = = = _ Yr.1 1	Yr.2 1	Yr.3	25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000
Location Code Objective 051106 National 3010413 Strategy Output 0001 Activity 0000 Use of good 2210	0906100 6. Improve 3 4.13 Rehatilities 1.13 Rehatilities	sector institutional capacity nilitate the road network in cocoa-growing areas to facilitate 	Use of goods the evacuation of the crop Yr.1 1 1.0	Yr.2 1	Yr.3 1.0	25,000 25,000 25,000 25,000 25,000 25,000 25,000
Location Code Objective 051106 National 3010413 Strategy Output 0001 Activity 0000 Use of good 2210	0906100 6. Improve 3 4.13 Rehatilitation 1. Improved ro 02 Rehabilitation 1. Rehabilitation 02 Rehabilitation 1. Materials 2210102 Office	sector institutional capacity pilitate the road network in cocoa-growing areas to facilitate add sector in the Distrct by 2013 ation of Yorrogu- Dua road - Office Supplies	Use of goods the evacuation of the crop Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0	25,000 25,000 25,000 25,000 25,000 25,000 25,000
Location Code Dbjective 051106 National 3010413 Strategy Output 0001 Activity 0000 Use of good 2210 2 Dbjective 051106 National 2010303	0906100	sector institutional capacity pilitate the road network in cocoa-growing areas to facilitate pad sector in the Distrct by 2013 ation of Yorrogu- Dua road - Office Supplies Facilities, Supplies & Accessories	Use of goods the evacuation of the crop Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0	25,000 25,000 25,000 25,000 25,000 25,000 25,000 70,000
Location Code Debjective 051106 National 3010413 Strategy Output 0001 Activity 0000 Use of good 2210 2 Debjective 051106 National 2010303 Strategy	0906100	sector institutional capacity pilitate the road network in cocoa-growing areas to facilitate pad sector in the Distrct by 2013 ation of Yorrogu- Dua road - Office Supplies Facilities, Supplies & Accessories sector institutional capacity te regional infrastructure	Use of goods the evacuation of the crop Yr.1 1 1.0 Non Fina	Yr.2 1 1.0	Image: Sets Image: Sets Image: Sets Image: Sets	25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 70,000 70,000
Location Code Objective 051106 National 3010413 Strategy Output 0001 Activity 0000 Use of good 2210 2	0906100	sector institutional capacity pilitate the road network in cocoa-growing areas to facilitate bad sector in the Distrct by 2013 ation of Yorrogu- Dua road - Office Supplies Facilities, Supplies & Accessories sector institutional capacity	Use of goods the evacuation of the crop Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0	25,000 25,000 25,000 25,000 25,000
Location Code Objective 051106 National 3010413 Strategy Output 0001 Activity 0000 Use of good 2210 2 Objective 051106 National 2010303 Strategy	0906100 6. Improve 3 4.13 Rehatilita Improved rd mproved rd Materials 2210102 Office 6. Improve 3.3 Promot	sector institutional capacity pilitate the road network in cocoa-growing areas to facilitate pad sector in the Distrct by 2013 ation of Yorrogu- Dua road - Office Supplies Facilities, Supplies & Accessories sector institutional capacity te regional infrastructure	Use of goods the evacuation of the crop Yr.1 1 1.0 Non Fina	Yr.2 1 1.0 ancial Ass Yr.2	Image: Sets Image: Sets Image: Sets Image: Sets	25,000 25,000 25,000 25,000 25,000 25,000 25,000 70,000 70,000
Location Code Objective 051106 National 3010413 Strategy Output 0001 Activity 0000 Use of good 2210 2 Objective 051106 National 2010303 Strategy Output 0001 Activity 0000 Fixed Assets	0906100	sector institutional capacity pillitate the road network in cocoa-growing areas to facilitate bad sector in the Distrct by 2013 ation of Yorrogu- Dua road - Office Supplies Facilities, Supplies & Accessories sector institutional capacity te regional infrastructure bad sector in the Distrct by 2013 and sector in the Distrct by 2013	Use of goods the evacuation of the crop Yr.1 1 1.0 Non Fina Yr.1 1 1.0	Yr.2 1 1.0 ancial Ass Yr.2 1	Yr.3 1 1.0	25,000 25,000 25,000 25,000 25,000 25,000 25,000 70,000 70,000 70,000 70,000
Location Code Debjective 051106 National 3010413 Strategy Output 0001 Activity 0000 Use of good 2210 2 Debjective 051106 National 2010303 Strategy Output 0001 Activity 0000 Fixed Assets 31113	0906100	sector institutional capacity pillitate the road network in cocoa-growing areas to facilitate bad sector in the Distrct by 2013 ation of Yorrogu- Dua road - Office Supplies Facilities, Supplies & Accessories sector institutional capacity te regional infrastructure bad sector in the Distrct by 2013 and sector in the Distrct by 2013	Use of goods the evacuation of the crop Yr.1 1 1.0 Non Fina Yr.1 1 1.0	Yr.2 1 1.0 ancial Ass Yr.2 1	Yr.3 1 1.0	25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 70,000 70,000 70,000 70,000 70,000
Location Code Dbjective 051106 National 3010413 Strategy Output 0001 Activity 0000 Use of good 2210 2 Dbjective 051106 National 2010303 Strategy Output 0001 Activity 0000 Fixed Assets 31113	0906100	sector institutional capacity pillitate the road network in cocoa-growing areas to facilitate bad sector in the Distrct by 2013 ation of Yorrogu- Dua road - Office Supplies Facilities, Supplies & Accessories sector institutional capacity te regional infrastructure bad sector in the Distrct by 2013 and sector in the Distrct by 2013	Use of goods the evacuation of the crop Yr.1 1 1.0 Non Fina Yr.1 1 1.0	Yr.2 1 1.0 ancial Ass Yr.2 1	Yr.3 1 1.0	25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 70,000 70,000 70,000 70,000

		Amo	ount (GH¢)
Institution 01	General Government of Ghana Sector	-	
Funding 11001	Central GoG	Total By Funding	8,818
Function Code 70610			-1
Organisation 363100	Bongo District - Bongo_Works_Rural HousingUpper	East 	
ocation Code 0906100	Bongo		
	Compe	ensation of employees [GFS]	8,818
bjective 000000 Com	ensation of Employees		8,818
Vational 0000000 Com	ensation of Employees		8,818
Dutput 0000		Yr.1 Yr.2 Yr.3	==== 8,818
Activity 000000		<u> </u>	8,818
Wages and Salaries 21110 Esta	ablished Position		8,818
	stablished Post		8,818
2111001		A ma	8,818
nstitution 01	General Government of Ghana Sector	Allo	ount (GH¢)
unding 13836	POOLED	Total By Funding	50,000
unction Code 70610	Housing development		00,000
			ר
Organisation 363100			
			50.000
ocation Code 0906100		Use of goods and services	
Ocation Code 0906100 ojective 051106 1	Bongo Bongo Bongo Drove sector institutional capacity	Use of goods and services	
ocation Code 0906100 ojective 051106 1 ojective 051106 1 ojective 051106 1	Bongo	Use of goods and services	50,000
ocation Code 0906100 ojective 051106 1 lational 6010208 2.8. trategy	Bongo Bongo Bongo Drove sector institutional capacity	Use of goods and services	50,000
ocation Code 0906100 ojective 051106 1 dational 6010208 2.8. trategy	Bongo Bongo prove sector institutional capacity Integrate essential knowledge and life skills into school curriculum to ender the scho	Use of goods and services	50,000
ocation Code 0906100 ojective 051106 16. Im ational 6010208 2.8. trategy	Image: Sector institutional capacity Integrate essential knowledge and life skills into school curriculum to express the school curri	Use of goods and services	50,000 50,000 50,000
ocation Code 0906100 ojective 051106 ojective 051106 ational 6010208 butput 0001 Impresentation Activity 000001 Use of goods and ser	Bongo prove sector institutional capacity Integrate essential knowledge and life skills into school curriculum to enderse and service delivery 2012 wed service delivery 2012 abilitation of Teachers Quarters @ Soe vices	Use of goods and services	50,000 50,000 50,000 50,000 50,000
Jocation Code 0906100 bjective 051106 16. fm Jational 6010208 2.8. Strategy Dutput 0001 Improving Activity 000001 Ref Use of goods and ser 22104 Ref	Bongo prove sector institutional capacity Integrate essential knowledge and life skills into school curriculum to enderse and service delivery 2012 ved service delivery 2012 abilitation of Teachers Quarters @ Soe vices tals	Use of goods and services	50,000 50,000 50,000 50,000 50,000 50,000
Jocation Code 0906100 bjective 051106 16. fm Jational 6010208 2.8. Strategy Dutput 0001 Improving Activity 000001 Ref Use of goods and ser 22104 Ref	Bongo prove sector institutional capacity Integrate essential knowledge and life skills into school curriculum to enderse and service delivery 2012 wed service delivery 2012 abilitation of Teachers Quarters @ Soe vices	Use of goods and services	50,000 50,000 50,000 50,000 50,000 50,000 50,000

			Am	ount (GH¢)
Institution Funding Function Code Organisation	01 11001 70411 3631101001	General Government of Ghana Sector Central GoG General Commercial & economic affairs Bongo District - Bongo_Trade, Industry a	(CS) Total By Funding (CS) and Tourism_Office of Departmental Head_Upper East	10,323
Location Code	0906100	Bongo		
			Compensation of employees [GFS]	10,323
Objective 000000	Compensati	ion of Employees	;	
National 000000 Strategy	0 Compensat	ion of Employees		10,323
Output 0000			======	10,323
Activity 0000	000		0.0 0.0 0.0	10,323
Wages and	Salaries			10,323
21110 Established Position				10,323
:	2111001 Establis	shed Post		10,323
			Total Cost Centre	10,323
			Total Vote	8,015,555