



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

BONGO DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Bongo District Assembly
Upper East Region

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ACRONYMS AND ABBREVIATIONS

DACF	District Assemblies Common Fund
DDF	District Development Facility
L. I.	Legislative Instrument
LEAP	Livelihood Empowerment Against Poverty
MMDAs	IMetropolitan, Municipal and District Assemblies
SHS	Senior High School
DMTDP	District Medium Term Development Plan

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. 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 would be integrated into the budgets 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 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda

(2010-2013). 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 15 km 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 nine 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 District 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 Oncho-cerciasis-free zone. The District is made up of 36 communities and has 7 Area Councils.

Structure of the local economy

6. The structure of the local economy is divided into four 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 sale 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 vibrant markets in the district located at Bongo-Soe, Zorko, Beo and Bongo. There are smaller markets located at Namoo, Balungu, Ghana Daa, 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 is 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 governments, local businesses 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) Platform comprising fifteen members to serve as the “think tank” of the Assembly in promoting local economic development in the district.
12. Members of the platform 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 Platform met on four occasions and also collected data from the field to assist members decide on which economic activities to undertake in the district. The data on economic activities is indicated below:

Table 1: Economic Groups in the District

N O.	TYPE OF ECONOMIC GROUP	COMPOSITION			ACTIVITY	LOCATION
		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
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& Nayire

N O.	TYPE OF ECONOMIC GROUP	COMPOSITION			ACTIVITY	LOCATION
6	Malt processing	10	11 4	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 & Namoo
9	Crop production	484	42 1	905	crop farming	district wide
10	Petty Trading	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 & 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
17	Leather work	0	21	21	leather work	district wide
18	Batik, tie & 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 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, market 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 were given to the industry, a lot of Ghanaians would indisputably 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 handicraft 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 2009-2011(June)

Table 2: Revenue Inflows

Source	2009	2010	2011	TOTAL
GOG	66,712.64	73,089.32	40,569.73	180,371.69
DACF	959,181.18	894,725.00	973,134.48	282,704.66
DWOP	196,099.84	250,000	230,000	676099.84
CBROP	61,060.85	68,364.49	-----	129708.43
STWSP	71,343.94	64,816.08	30,000.00	166160.02
SCHOOL FEEDING	-----	219,961	96,219.15	316180.15
MSHP	2,636.32	24,190.00	4,350.00	136016.32
IBIS	34,152.32	4,500	12,880.00	51532.36
EUP	64,858.83	-----	-----	64,880.00
DDF	4446,496.54	1,306,398.16	560,000.00	6,312,894.67
IGF	58,424.34	118,731.13	59,369.00	236,524.34
TOTAL				

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. 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 on 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 malaria.

Education (BECE)

32. The table below shows the performance of the district in education from 2008-2011.

Table 3: The Performance of the district in Education from 2008-2011

YEAR	NO OF CANDIDATES PRESENTS	NO. OF CANDIDATES PASSED	NO OF CANDIDATES FAIL	%PASS
2008	1503	539	964	36
2009	1983	596	1,387	30
2010	1412	391	10,27	28
2011	1766	888		50.3

33. The District obtained 50.3 % pass in the 2011 BECE, which was higher than the regional average.
34. The District Assembly has provided, the Ghana Education Service an appreciable number of class rooms and other teaching and learning materials to help boost education in the District and this yielded positive results in 2011.
35. The District Assemble provides support for the training of teachers as well as provide school buildings to enhance the quality of education.

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.

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.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective 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,
Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	764,704		
0004 6. Ensure efficient internal revenue generation and transparency in local resource management	5,755,540	0		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	36,640		
0039 1. Reverse forest and land degradation	0	433,760		
0048 2. Enhance community participation in governance and decision-making	0	40,250		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	696,800		
0110 2. Accelerate the provision of affordable and safe water	0	455,000		
0114 6. Improve sector institutional capacity	0	706,730		
0116 1. Increase equitable access to and participation in education at all levels	0	594,960		
0120 5. Improve management of education service delivery	0	276,038		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	336,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,600		
0174 1. Empower women and mainstream gender into socio-economic development	0	473,540		
0180 2. Promote effective and efficient anti-corruption systems	0	3,500		
0181 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	472,000		
0184 4. Ensure affirmative intervention to produce preferential justice options for all	0	45,517		
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	2,000		
0191 3. Protect children from direct and indirect physical and emotional harm	0	5,000		
0206 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	404,500		
Grand Total ¢	5,755,540	5,755,539	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),							
	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	0.00	0.00	0.00	0.00	#Num!	59,100.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	10,600.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	39,000.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	9,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,572,259.52
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	1,216,020.22
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,356,239.30
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	124,180.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	12,260.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	111,920.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	5,755,539.52

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Bongo District - Bongo

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	59,100.00	59,100.00	59,100.00	177,300.00
11 Taxes on income, property and capital gains	0.00	10,600.00	10,600.00	10,600.00	31,800.00
11 Taxes on property	0.00	39,000.00	39,000.00	39,000.00	117,000.00
11 Taxes on goods and services	0.00	9,500.00	9,500.00	9,500.00	28,500.00
Grants	0.00	5,572,259.52	5,572,259.52	5,572,259.52	16,716,778.56
13 From foreign governments	0.00	1,216,020.22	1,216,020.22	1,216,020.22	3,648,060.66
13 From other general government units	0.00	4,356,239.30	4,356,239.30	4,356,239.30	13,068,717.90
Other revenue	0.00	124,180.00	124,180.00	124,180.00	372,540.00
14 Property income [GFS]	0.00	12,260.00	12,260.00	12,260.00	36,780.00
14 Sales of goods and services	0.00	111,920.00	111,920.00	111,920.00	335,760.00
Grand Total	0.00	5,755,539.52	5,755,539.52	5,755,539.52	17,266,618.56

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
363 01 01 000 29				
Central Administration, Administration (Assembly Office),	5,755,539.52	0.00	0.00	0.00
<i>Objective</i> 0004 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure a realistic budget by December 2012				
Taxes on property	39,000.00	0.00	0.00	0.00
1131001 Basic Rates	9,000.00	0.00	0.00	0.00
1131002 Property Rates	30,000.00	0.00	0.00	0.00
Sales of goods and services	17,000.00	0.00	0.00	0.00
1422010 Bicycle License	8,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	9,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Rateable items are effectively estimated to ensure a realistic budget by December 2012				
Property income [GFS]	10,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	100.00	0.00	0.00	0.00
<i>Output</i> 0003 Rateable items are effectively estimated to ensure a realistic budget by December 2012				
Sales of goods and services	69,360.00	0.00	0.00	0.00
1423001 Markets	69,360.00	0.00	0.00	0.00
<i>Output</i> 0004 Rateable items are effectively estimated to ensure a realistic budget by December 2012				
Taxes on income, property and capital gains	1,000.00	0.00	0.00	0.00
1112306 Goods and services	1,000.00	0.00	0.00	0.00
Taxes on goods and services	3,500.00	0.00	0.00	0.00
1141105 Construction	2,500.00	0.00	0.00	0.00
1141205 Construction	1,000.00	0.00	0.00	0.00
Sales of goods and services	15,560.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	80.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	11,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	200.00	0.00	0.00	0.00
1422033 Stores	80.00	0.00	0.00	0.00
1422037 Traditional Medicine	100.00	0.00	0.00	0.00
<i>Output</i> 0005 Rateable items are effectively estimated to ensure a realistic budget by December 2012				
Property income [GFS]	2,160.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	0.00	0.00	0.00	0.00
1415014 Workers Villa	400.00	0.00	0.00	0.00
1415015 Guest Houses	20.00	0.00	0.00	0.00
1415019 Transit Quarters	1,740.00	0.00	0.00	0.00
Sales of goods and services	10,000.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Rateable items are effectively estimated to ensure a realistic budget by December 2012				
	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
<i>Output</i> 0007 Rateable items are effectively estimated to ensure a realistic budget by December 2012				
Taxes on income, property and capital gains	9,600.00	0.00	0.00	0.00
1111305 Endorsement fees	5,000.00	0.00	0.00	0.00
1112302 Dividend and interests	4,600.00	0.00	0.00	0.00
Taxes on goods and services	6,000.00	0.00	0.00	0.00
1141205 Construction	6,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Rateable items are effectively estimated to ensure a realistic budget by December 2012				
From foreign governments	1,216,020.22	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	1,216,020.22	0.00	0.00	0.00
From other general government units	4,356,239.30	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,321,711.40	0.00	0.00	0.00
1331002 DACF - Assembly	1,792,439.90	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,242,088.00	0.00	0.00	0.00
Grand Total	5,755,539.52	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	5,755,539.52			
Personal Emoluments	0.00	0.00	1	1	1
Common Fund	0.00	0.00	1	1	1
MP's Common Fund	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1112306 Spirit/Wine	1,000.00	1,000.00	1	1	1
1112302 Tractor Services	4,600.00	4,600.00	1	1	1
1111305 Others	5,000.00	5,000.00	1	1	1
Taxes on property					
1131001 Basic Rates	9,000.00	9,000.00	1	1	1
1131002 Property Rate	30,000.00	30,000.00	1	1	1
Taxes on goods and services					
1141105 Contract Registration	500.00	500.00	1	1	1
1141205 Temporary Structure	1,000.00	1,000.00	1	1	1
1141105 Renewal of Contract	2,000.00	2,000.00	1	1	1
1141205 Sale of Contract Documents	6,000.00	6,000.00	1	1	1
From foreign governments					
1311002 DDF	1,095,728.91	1,095,728.91	1	1	1
1311002 DWAP	120,291.31	120,291.31	1	1	1
From other general government units					
1331008 GSOP	709,560.00	709,560.00	1	1	1
1331008 MSHAP	8,000.00	8,000.00	1	1	1
1331001 School Feeding Program	192,438.30	192,438.30	1	1	1
1331008 IBIS	16,500.00	16,500.00	1	1	1
1331008 STWSSP	450,000.00	450,000.00	1	1	1
1331008 Donor	58,028.00	58,028.00	1	1	1
1331002 DACF	1,792,439.90	1,792,439.90	1	1	1
1331001 GOG	1,129,273.10	1,129,273.10	1	1	1
Property income [GFS]					
1412007 Building Permits	100.00	100.00	1	1	1
1412003 Stool Land	10,000.00	10,000.00	1	1	1
1415013 Junior Staff Quarters	0.00	0.00	1	1	1
1415014 Senior Staff Quarters	400.00	400.00	1	1	1
1415015 Guest House	20.00	20.00	1	1	1
1415019 Low Cost Houses	1,000.00	1,000.00	1	1	1
1415019 SSNIT Quarters	700.00	700.00	1	1	1
1415019 District Assembly Hall	40.00	40.00	1	1	1
Sales of goods and services					
1423002 Cattle Rates	8,000.00	8,000.00	1	1	1
1422010 Bicycle Rate	8,000.00	8,000.00	1	1	1
1423002 Pig Rate	1,000.00	1,000.00	1	1	1
1423001 Market Fees	10,000.00	10,000.00	1	1	1
1423001 Slaughter House	12,000.00	12,000.00	1	1	1
1423001 Ponds	60.00	60.00	1	1	1
1423001 Exit	26,000.00	26,000.00	1	1	1
1423001 Landing Fees	20,000.00	20,000.00	1	1	1
1423001 Animal Drawn Cart	1,300.00	1,300.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1422033 Chemical Dealers	80.00	80.00	1	1	1
1422037 Herbalist	100.00	100.00	1	1	1
1422019 Timber Products	3,000.00	3,000.00	1	1	1
1422005 Chop Bars	100.00	100.00	1	1	1
1422015 Filling Station/Wayside	1,000.00	1,000.00	1	1	1
1422006 Commills	80.00	80.00	1	1	1
1422011 Registration of Artisans	500.00	500.00	1	1	1
1422011 Business Registration	500.00	500.00	1	1	1
1422011 Livestock Dealers	10,000.00	10,000.00	1	1	1
1422023 Telecommunication	200.00	200.00	1	1	1
1422033 Market Stores	10,000.00	10,000.00	1	1	1
<i>Grand Total</i>		5,755,539.52			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bongo District - Bongo		1,792,440	1,107,079	183,280	1,095,729	1,577,012	5,755,539
01 Central Administration		1,382,840	271,229	183,280	660,729	655,412	3,153,490
01 Administration (Assembly Office)		1,382,840	271,229	183,280	660,729	655,412	3,153,490
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		188,600	232,438	0	265,000	184,960	870,998
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		188,600	232,438	0	265,000	184,960	870,998
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		166,000	0	0	170,000	0	336,000
01 Office of District Medical Officer of Health		166,000	0	0	170,000	0	336,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	400,819	0	0	36,640	437,459
00		0	400,819	0	0	36,640	437,459
07 Physical Planning		0	17,206	0	0	0	17,206
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	10,601	0	0	0	10,601
03 Parks and Gardens		0	6,605	0	0	0	6,605
08 Social Welfare & Community Development		50,000	89,226	0	0	0	139,226
01 Office of Departmental Head		5,000	319	0	0	0	5,319
02 Social Welfare		0	57,092	0	0	0	57,092
03 Community Development		45,000	31,815	0	0	0	76,815
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		5,000	85,837	0	0	700,000	790,837
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	2,443	0	0	0	2,443
03 Water		5,000	0	0	0	450,000	455,000
04 Feeder Roads		0	74,576	0	0	250,000	324,576
05 Rural Housing		0	8,818	0	0	0	8,818
11 Trade, Industry and Tourism		0	10,323	0	0	0	10,323
01 Office of Departmental Head		0	10,323	0	0	0	10,323
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	0	1,107,079	1,114,627	1,118,150	355,828	3,695,684
0 Compensation of Employees	0	754,774	762,321	762,321	0	2,279,417
000 Compensation of Employees	0	754,774	762,321	762,321	0	2,279,417
0000 Compensation of Employees	0	754,774	762,321	762,321	0	2,279,417
Compensation of employees [GFS]	0	754,774	762,321	762,321	0	2,279,417
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0004 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	99,350	99,350	100,344	100,344	399,387
511 11.Water and Environmental Sanitation and hygiene	0	99,350	99,350	100,344	100,344	399,387
0114 6. Improve sector institutional capacity	0	99,350	99,350	100,344	100,344	399,387
Use of goods and services	0	99,350	99,350	100,344	100,344	399,387
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	232,438	232,438	234,763	234,763	934,402
601 1. Education	0	232,438	232,438	234,763	234,763	934,402
0120 5. Improve management of education service delivery	0	232,438	232,438	234,763	234,763	934,402
Use of goods and services	0	232,438	232,438	234,763	234,763	934,402
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	20,517	20,517	20,722	20,722	82,478
709 9. Rule of Law and Justice	0	517	517	522	522	2,078
0184 4. Ensure affirmative intervention to produce preferential justice options for all	0	517	517	522	522	2,078
Use of goods and services	0	517	517	522	522	2,078
713 13. International Relations (Partnership) for Development	0	20,000	20,000	20,200	20,200	80,400
0206 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	20,000	20,000	20,200	20,200	80,400
Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Financing:IGF-Retained Sources	0	183,280	183,379	185,113	175,084	726,856

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
0	Compensation of Employees	0	9,930	10,029	10,029	0	29,989
000	Compensation of Employees	0	9,930	10,029	10,029	0	29,989
0000	Compensation of Employees	0	9,930	10,029	10,029	0	29,989
	Compensation of employees [GFS]	0	9,930	10,029	10,029	0	29,989
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	173,350	173,350	175,084	175,084	696,867
511	11.Water and Environmental Sanitation and hygiene	0	173,350	173,350	175,084	175,084	696,867
0114	6. Improve sector institutional capacity	0	173,350	173,350	175,084	175,084	696,867
	Use of goods and services	0	119,350	119,350	120,544	120,544	479,787
	Other expense	0	54,000	54,000	54,540	54,540	217,080
Financing:CF (Assembly) Sources		0	1,792,440	1,792,440	1,810,364	1,810,364	7,205,608
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	182,910	182,910	184,739	184,739	735,298
305	4. Restoration of degraded Forest and Land Management	0	159,160	159,160	160,752	160,752	639,823
0039	1. Reverse forest and land degradation	0	159,160	159,160	160,752	160,752	639,823
	Use of goods and services	0	159,160	159,160	160,752	160,752	639,823
309	8. Community Participation in natural resource management	0	23,750	23,750	23,988	23,988	95,475
0048	2. Enhance community participation in governance and decision-making	0	23,750	23,750	23,988	23,988	95,475
	Use of goods and services	0	23,750	23,750	23,988	23,988	95,475
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	520,830	520,830	526,038	526,038	2,093,736
506	6. Human Settlements Development	0	346,800	346,800	350,268	350,268	1,394,136
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	346,800	346,800	350,268	350,268	1,394,136
	Use of goods and services	0	56,800	56,800	57,368	57,368	228,336
	Non Financial Assets	0	290,000	290,000	292,900	292,900	1,165,800
511	11.Water and Environmental Sanitation and hygiene	0	174,030	174,030	175,770	175,770	699,600
0110	2. Accelerate the provision of affordable and safe water	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
0114	6. Improve sector institutional capacity	0	169,030	169,030	170,720	170,720	679,500
	Use of goods and services	0	169,030	169,030	170,720	170,720	679,500

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	355,200	355,200	358,752	358,752	1,427,904
601	1. Education	0	188,600	188,600	190,486	190,486	758,172
0116	1. Increase equitable access to and participation in education at all levels	0	145,000	145,000	146,450	146,450	582,900
	Non Financial Assets	0	145,000	145,000	146,450	146,450	582,900
0120	5. Improve management of education service delivery	0	43,600	43,600	44,036	44,036	175,272
	Use of goods and services	0	38,600	38,600	38,986	38,986	155,172
	Other expense	0	5,000	5,000	5,050	5,050	20,100
603	3. Health	0	166,000	166,000	167,660	167,660	667,320
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	166,000	166,000	167,660	167,660	667,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
604	4. HIV, AIDS, STDs, and TB	0	600	600	606	606	2,412
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	600	600	606	606	2,412
	Use of goods and services	0	600	600	606	606	2,412

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	733,500	733,500	740,835	740,835	2,948,670
707	7. Women Empowerment	0	1,500	1,500	1,515	1,515	6,030
0174	1. Empower women and mainstream gender into socio-economic development	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
708	8. Corruption and Economic Crimes	0	3,500	3,500	3,535	3,535	14,070
0180	2. Promote effective and efficient anti-corruption systems	0	3,500	3,500	3,535	3,535	14,070
	Use of goods and services	0	3,500	3,500	3,535	3,535	14,070
709	9. Rule of Law and Justice	0	517,000	517,000	522,170	522,170	2,078,340
0181	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	472,000	472,000	476,720	476,720	1,897,440
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
	Non Financial Assets	0	458,000	458,000	462,580	462,580	1,841,160
0184	4. Ensure affirmative intervention to produce preferential justice options for all	0	45,000	45,000	45,450	45,450	180,900
	Non Financial Assets	0	45,000	45,000	45,450	45,450	180,900
711	11. Access to Rights and Entitlement	0	7,000	7,000	7,070	7,070	28,140
0189	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
0191	3. Protect children from direct and indirect physical and emotional harm	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
713	13. International Relations (Partnership) for Development	0	204,500	204,500	206,545	206,545	822,090
0206	5. Promotion of domestic trade and effective enforcement for standards and regulations	0	204,500	204,500	206,545	206,545	822,090
	Use of goods and services	0	500	500	505	505	2,010
	Non Financial Assets	0	204,000	204,000	206,040	206,040	820,080
Financing: POOLED Sources		0	1,577,012	1,006,720	1,016,787	1,016,787	4,617,307

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	327,740	327,740	331,017	331,017	1,317,515
301	1. Accelerated Modernization of Agriculture	0	36,640	36,640	37,006	37,006	147,293
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	36,640	36,640	37,006	37,006	147,293
	Use of goods and services	0	36,640	36,640	37,006	37,006	147,293
305	4. Restoration of degraded Forest and Land Management	0	274,600	274,600	277,346	277,346	1,103,892
0039	1. Reverse forest and land degradation	0	274,600	274,600	277,346	277,346	1,103,892
	Use of goods and services	0	274,600	274,600	277,346	277,346	1,103,892
309	8. Community Participation in natural resource management	0	16,500	16,500	16,665	16,665	66,330
0048	2. Enhance community participation in governance and decision-making	0	16,500	16,500	16,665	16,665	66,330
	Use of goods and services	0	16,500	16,500	16,665	16,665	66,330
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	700,000	250,000	252,500	252,500	1,455,000
511	11. Water and Environmental Sanitation and hygiene	0	700,000	250,000	252,500	252,500	1,455,000
0110	2. Accelerate the provision of affordable and safe water	0	450,000	0	0	0	450,000
	Non Financial Assets	0	450,000	0	0	0	450,000
0114	6. Improve sector institutional capacity	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	192,960	192,960	194,890	194,890	775,699
601	1. Education	0	184,960	184,960	186,810	186,810	743,539
0116	1. Increase equitable access to and participation in education at all levels	0	184,960	184,960	186,810	186,810	743,539
	Non Financial Assets	0	184,960	184,960	186,810	186,810	743,539
604	4. HIV, AIDS, STDs, and TB	0	8,000	8,000	8,080	8,080	32,160
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	356,312	236,020	238,380	238,380	1,069,093
707	7. Women Empowerment	0	356,312	236,020	238,380	238,380	1,069,093
0174	1. Empower women and mainstream gender into socio-economic development	0	356,312	236,020	238,380	238,380	1,069,093
	Use of goods and services	0	236,020	236,020	238,380	238,380	948,801
	Non Financial Assets	0	120,291	0	0	0	120,291
Financing:DDF Sources		0	1,095,729	980,000	989,800	989,800	4,055,329
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	365,000	365,000	368,650	368,650	1,467,300
506	6. Human Settlements Development	0	350,000	350,000	353,500	353,500	1,407,000
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	350,000	350,000	353,500	353,500	1,407,000
	Non Financial Assets	0	350,000	350,000	353,500	353,500	1,407,000
511	11. Water and Environmental Sanitation and hygiene	0	15,000	15,000	15,150	15,150	60,300
0114	6. Improve sector institutional capacity	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	435,000	435,000	439,350	439,350	1,748,700
601	1. Education	0	265,000	265,000	267,650	267,650	1,065,300
0116	1. Increase equitable access to and participation in education at all levels	0	265,000	265,000	267,650	267,650	1,065,300
	Non Financial Assets	0	265,000	265,000	267,650	267,650	1,065,300
603	3. Health	0	170,000	170,000	171,700	171,700	683,400
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	170,000	170,000	171,700	171,700	683,400
	Non Financial Assets	0	170,000	170,000	171,700	171,700	683,400
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	295,729	180,000	181,800	181,800	839,329
707	7. Women Empowerment	0	115,729	0	0	0	115,729
0174	1. Empower women and mainstream gender into socio-economic development	0	115,729	0	0	0	115,729
	Non Financial Assets	0	115,729	0	0	0	115,729
713	13. International Relations (Partnership) for Development	0	180,000	180,000	181,800	181,800	723,600
0206	5. Promotion of domestic trade and effective enforcement for standards and regulations	0	180,000	180,000	181,800	181,800	723,600
	Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600

Summary by Theme, Key Focus Area, Policy Objective and Financing**In GH¢***Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	2011	2012	2013	2014	2015	Total
Grand Total	0	5,755,539	5,077,166	5,120,214	4,347,864	20,300,784

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Bongo District - Bongo						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	764,703.7	772,350.8	772,350.8	2,309,405.3
Sub total		0.0	764,703.7	772,350.8	772,350.8	2,309,405.3
0004 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	36,640.0	36,640.0	37,006.4	110,286.4
Sub total		0.0	36,640.0	36,640.0	37,006.4	110,286.4
0039 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	433,760.0	433,760.0	438,097.6	1,305,617.6
Sub total		0.0	433,760.0	433,760.0	438,097.6	1,305,617.6
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	40,250.0	40,250.0	40,652.5	121,152.5
Sub total		0.0	40,250.0	40,250.0	40,652.5	121,152.5
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	56,800.0	56,800.0	57,368.0	170,968.0
31 Non Financial Assets		0.0	640,000.0	640,000.0	646,400.0	1,926,400.0
Sub total		0.0	696,800.0	696,800.0	703,768.0	2,097,368.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	450,000.0	0.0	0.0	450,000.0
Sub total		0.0	455,000.0	5,000.0	5,050.0	465,050.0
0114 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	387,729.9	387,729.9	391,607.2	1,167,067.1
28 Other expense		0.0	54,000.0	54,000.0	54,540.0	162,540.0
31 Non Financial Assets		0.0	265,000.0	265,000.0	267,650.0	797,650.0
Sub total		0.0	706,729.9	706,729.9	713,797.2	2,127,257.1
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	594,960.0	594,960.0	600,909.6	1,790,829.6
Sub total		0.0	594,960.0	594,960.0	600,909.6	1,790,829.6
0120 5. Improve management of education service delivery						
22 Use of goods and services		0.0	271,038.3	271,038.3	273,748.7	815,825.3
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	276,038.3	276,038.3	278,798.7	830,875.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	16,000.0	16,000.0	16,160.0	48,160.0
31 Non Financial Assets		0.0	320,000.0	320,000.0	323,200.0	963,200.0
Sub total		0.0	336,000.0	336,000.0	339,360.0	1,011,360.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	8,600.0	8,600.0	8,686.0	25,886.0
Sub total		0.0	8,600.0	8,600.0	8,686.0	25,886.0
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	237,520.2	237,520.2	239,895.4	714,935.9
31 Non Financial Assets		0.0	236,020.2	0.0	0.0	236,020.2
Sub total		0.0	473,540.4	237,520.2	239,895.4	950,956.1
0180 2. Promote effective and efficient anti-corruption systems						
22 Use of goods and services		0.0	3,500.0	3,500.0	3,535.0	10,535.0
Sub total		0.0	3,500.0	3,500.0	3,535.0	10,535.0
0181 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all						
22 Use of goods and services		0.0	14,000.0	14,000.0	14,140.0	42,140.0
31 Non Financial Assets		0.0	458,000.0	458,000.0	462,580.0	1,378,580.0
Sub total		0.0	472,000.0	472,000.0	476,720.0	1,420,720.0
0184 4. Ensure affirmative intervention to produce preferential justice options for all						
22 Use of goods and services		0.0	517.0	517.0	522.2	1,556.2
31 Non Financial Assets		0.0	45,000.0	45,000.0	45,450.0	135,450.0
Sub total		0.0	45,517.0	45,517.0	45,972.2	137,006.2
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
0191 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0206 5. Promotion of domestic trade and effective enforcement for standards and regulations						
22 Use of goods and services		0.0	20,500.0	20,500.0	20,705.0	61,705.0
31 Non Financial Assets		0.0	384,000.0	384,000.0	387,840.0	1,155,840.0
Sub total		0.0	404,500.0	404,500.0	408,545.0	1,217,545.0
Total		0.0	5,755,539.4	5,077,166.2	5,120,214.4	15,952,920.0

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Bongo District - Bongo	754,774	852,745	1,292,000	2,899,519	9,930	173,350	0	183,280	0	0	0	0	0	571,760	2,100,980	2,672,740	5,755,539
Central Administration	236,229	465,840	952,000	1,654,069	9,930	173,350	0	183,280	0	0	0	0	0	535,120	781,020	1,316,140	3,153,490
Administration (Assembly Office)	236,229	465,840	952,000	1,654,069	9,930	173,350	0	183,280	0	0	0	0	0	535,120	781,020	1,316,140	3,153,490
Sub-Metros Administration	0	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
Education, Youth and Sports	0	276,038	145,000	421,038	0	0	0	0	0	0	0	0	0	0	449,960	449,960	870,998
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	276,038	145,000	421,038	0	0	0	0	0	0	0	0	0	0	449,960	449,960	870,998
Sports	0	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	0
Health	0	16,000	150,000	166,000	0	0	0	0	0	0	0	0	0	0	170,000	170,000	336,000
Office of District Medical Officer of Health	0	16,000	150,000	166,000	0	0	0	0	0	0	0	0	0	0	170,000	170,000	336,000
Environmental Health Unit	0	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	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	391,659	9,160	0	400,819	0	0	0	0	0	0	0	0	0	36,640	0	36,640	437,459
	391,659	9,160	0	400,819	0	0	0	0	0	0	0	0	0	36,640	0	36,640	437,459
Physical Planning	17,206	0	0	17,206	0	0	0	0	0	0	0	0	0	0	0	0	17,206
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	10,601	0	0	10,601	0	0	0	0	0	0	0	0	0	0	0	0	10,601
Parks and Gardens	6,605	0	0	6,605	0	0	0	0	0	0	0	0	0	0	0	0	6,605
Social Welfare & Community Development	88,095	6,131	45,000	139,226	0	0	0	0	0	0	0	0	0	0	0	0	139,226
Office of Departmental Head	0	5,319	0	5,319	0	0	0	0	0	0	0	0	0	0	0	0	5,319
Social Welfare	57,092	0	0	57,092	0	0	0	0	0	0	0	0	0	0	0	0	57,092
Community Development	31,003	812	45,000	76,815	0	0	0	0	0	0	0	0	0	0	0	0	76,815
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	11,261	79,576	0	90,837	0	0	0	0	0	0	0	0	0	0	700,000	700,000	790,837
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	2,443	0	0	2,443	0	0	0	0	0	0	0	0	0	0	0	0	2,443
Water	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	450,000	450,000	455,000
Feeder Roads	0	74,576	0	74,576	0	0	0	0	0	0	0	0	0	0	250,000	250,000	324,576
Rural Housing	8,818	0	0	8,818	0	0	0	0	0	0	0	0	0	0	0	0	8,818
Trade, Industry and Tourism	10,323	0	0	10,323	0	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	0	10,323
Trade	0	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	0
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

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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	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	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	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	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	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 271,229
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3630101000	Bongo District - Bongo_Central Administration Administration (Assembly Office)						
Location Code	0906100	Bongo						

Compensation of employees [GFS]								236,229
Objective	000000	Compensation of Employees						236,229
National Strategy	0000000	Compensation of Employees						236,229
Output	0000			Yr.1	Yr.2	Yr.3		236,229
				0	0	0		
Activity	000000			0.0	0.0	0.0		236,229
Wages and Salaries								236,229
21110 Established Position								236,229
2111001 Established Post								236,229

Use of goods and services								35,000
Objective	051106	6. Improve sector institutional capacity						15,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						15,000
Output	0002	capacity of 3 District Assembly Staff built by December, 2012		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000003	Human resource department		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210102 Office Facilities, Supplies & Accessories								15,000

Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations						20,000
National Strategy	1010310	3.10 Review the legal information and the regulatory systems of micro-finance institutions to improve credit availability to women						20,000
Output	0001	The business in District Link to financial institutions by 2012		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000002	Provide a kraal at Feo for cattle dealers		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210611 Markets								20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 183,280
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3630101000	Bongo District - Bongo_Central Administration Administration (Assembly Office)						
Location Code	0906100	Bongo						

		Compensation of employees [GFS]			9,930	
Objective	000000	Compensation of Employees			9,930	
National Strategy	0000000	Compensation of Employees			9,930	
Output	0000		Yr.1	Yr.2	Yr.3	9,930
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,930
		Wages and Salaries				9,930
	21111	Non Established Position				9,480
	2111102	Monthly paid & casual labour				5,880
	2111106	Limited Engagements				3,600
	21112	Other Allowances				450
	2111224	Traditional Authority Allowance				450
		Use of goods and services			119,350	
Objective	051106	6. Improve sector institutional capacity			119,350	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			119,000	
Output	0001	Effective service delivery of district assembly by 2012	Yr.1	Yr.2	Yr.3	119,000
			1	1	1	
Activity	000001	Running cost of official vehicle	1.0	1.0	1.0	29,737
		Use of goods and services				29,737
	22105	Travel - Transport				29,737
	2210502	Maintenance & Repairs - Official Vehicles				29,737
Activity	000002	Maintenance of official vehicle	1.0	1.0	1.0	13,519
		Use of goods and services				13,519
	22105	Travel - Transport				13,519
	2210502	Maintenance & Repairs - Official Vehicles				13,519
Activity	000003	Transfer grant	1.0	1.0	1.0	6,804
		Use of goods and services				6,804
	22105	Travel - Transport				6,804
	2210511	Local travel cost				6,804
Activity	000004	Electricity	1.0	1.0	1.0	425
		Use of goods and services				425
	22102	Utilities				425
	2210201	Electricity charges				425
Activity	000005	Water	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22102	Utilities				7,000
	2210202	Water				7,000
Activity	000007	Post/Telecom	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22102	Utilities				1,200
	2210203	Telecommunications				1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000008	Postal charges	1.0	1.0	1.0	452
		Use of goods and services				452
	22102	Utilities				452
		2210204 Postal Charges				452
Activity	000009	Sanitation	1.0	1.0	1.0	10,200
		Use of goods and services				10,200
	22102	Utilities				10,200
		2210205 Sanitation Charges				10,200
Activity	000010	Stationary	1.0	1.0	1.0	795
		Use of goods and services				795
	22101	Materials - Office Supplies				795
		2210101 Printed Material & Stationery				795
Activity	000011	Refreshment	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
		2210103 Refreshment Items				8,000
Activity	000012	Value book	1.0	1.0	1.0	732
		Use of goods and services				732
	22101	Materials - Office Supplies				732
		2210111 Other Office Materials and Consumables				732
Activity	000013	Protocol General	1.0	1.0	1.0	6,215
		Use of goods and services				6,215
	22101	Materials - Office Supplies				6,215
		2210103 Refreshment Items				6,215
Activity	000014	Printing and Publication	1.0	1.0	1.0	2,481
		Use of goods and services				2,481
	22101	Materials - Office Supplies				2,481
		2210101 Printed Material & Stationery				2,481
Activity	000015	Protocol Residency	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
		2210103 Refreshment Items				500
Activity	000016	Bank charges	1.0	1.0	1.0	951
		Use of goods and services				951
	22111	Other Charges - Fees				951
		2211101 Bank Charges				951
Activity	000017	Purchase of publications	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
		2210111 Other Office Materials and Consumables				1,500
Activity	000018	First aid material	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				4,000
		2210104 Medical Supplies				4,000
Activity	000019	Hotel accomodation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22104	Rentals				2,000
		2210404 Hotel Accommodations				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000020	Advertisement	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210111 Other Office Materials and Consumables				5,000
Activity	000021	Official cleaning materials	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22103 General Cleaning				5,000
		2210301 Cleaning Materials				5,000
Activity	000022	Maintenance of machines	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210606 Maintenance of General Equipment				1,000
Activity	000023	Maintenance of furniture	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210604 Maintenance of Furniture & Fixtures				2,000
Activity	000024	Maintenance of office building	1.0	1.0	1.0	6,489
		Use of goods and services				6,489
		22106 Repairs - Maintenance				6,489
		2210603 Repairs of Office Buildings				6,489
Activity	000025	Maintenance of residence building	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210602 Repairs of Residential Buildings				3,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				350
Output	0001	Effective service delivery of district assembly by 2012	Yr.1	Yr.2	Yr.3	350
			1	1	1	
Activity	000033	monitoring of revenue collectors	1.0	1.0	1.0	350
		Use of goods and services				350
		22101 Materials - Office Supplies				350
		2210106 Oils and Lubricants				350
Other expense						54,000
Objective	051106	6. Improve sector institutional capacity				54,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMAs and other public sector institutions				54,000
Output	0001	Effective service delivery of district assembly by 2012	Yr.1	Yr.2	Yr.3	54,000
			1	1	1	
Activity	000006	Commissions	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821006 Other Charges				20,000
Activity	000026	Miscellaneous	1.0	1.0	1.0	24,000
		Miscellaneous other expense				24,000
		28210 General Expenses				24,000
		2821006 Other Charges				24,000
Activity	000027	Anniversary celebration	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2821006 Other Charges

10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000008	Acquired a plot of land for the general public in the diistrict to be use as cementry	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22106 Repairs - Maintenance						25,000
2210618 Cemeteries						25,000
Activity	000012	Sensitisation of communities on the way we bury our dead bodies	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210702 Visits, Conferences / Seminars (Local)						3,500
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				22,300
Output	0002	Improved sanitation measures in the district by December, 2012	Yr.1	Yr.2	Yr.3	22,300
			1	1	1	
Activity	000001	Acquire and develop land for final waste disposal	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210614 Traditional Authority Property						15,000
Activity	000002	Organize food hygiene education in all 7 area councils including WASH Activities in schools	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210711 Public Education & Sensitization						3,500
Activity	000004	Siphon and dislodge all septic tanks and latrine once annually	1.0	1.0	1.0	2,300
Use of goods and services						2,300
22102 Utilities						2,300
2210205 Sanitation Charges						2,300
Activity	000006	Purchase sanitary tools and equipment	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22103 General Cleaning						1,500
2210301 Cleaning Materials						1,500
Objective	051106	6. Improve sector institutional capacity				169,030
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				142,000
Output	0001	Effective service delivery of district assembly by 2012	Yr.1	Yr.2	Yr.3	142,000
			1	1	1	
Activity	000029	Purchase of 2-photocopiers for District Assembly	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Activity	000030	Conduct a 2-day mid-year review meetings and of year review meetings	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000
Activity	000031	Training workshop seminar mornitoring and supervision	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22105 Travel - Transport						80,000
2210510 Night allowances						80,000
Activity	000032	meetings of sub-committee members and Assembly members	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22109 Special Services						50,000
2210905 Assembly Members Sitings All						50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters							27,030
Output	0002	capacity of 3 District Assembly Staff built by December, 2012	Yr.1	Yr.2	Yr.3				27,030
			1	1	1				
Activity	000002	purchase of incubators for farmers	1.0	1.0	1.0				17,030
		Use of goods and services							17,030
	22106	Repairs - Maintenance							17,030
	2210607	Minor Repairs of Schools/Colleges							17,030
Activity	000004	Preparation of composite budget for 2013	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210102	Office Facilities, Supplies & Accessories							10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							600
National Strategy	7110201	2.1 Increase the provision and quality of social services							600
Output	0001	Reduced incidence of new HIV and AIDS/STIs/TB transmission in the district by 2012	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000002	Counter part funding for MSHAP	1.0	1.0	1.0				600
		Use of goods and services							600
	22104	Rentals							600
	2210412	Other Rentals							600
Objective	070701	1. Empower women and mainstream gender into socio-economic development							1,500
National Strategy	7070103	1.3. Institute measures to ensure increasing proportion of women Government appointees in District Assemblies							1,500
Output	0001	Increased number of women leaders in the district assembly by 2012	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000001	Facilitate a public forum for stakeholders on women's participation in decision making	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210702	Visits, Conferences / Seminars (Local)							1,500
Objective	070802	2. Promote effective and efficient anti-corruption systems							3,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							3,500
Output	0001	To bring power and fiscal decentralization to the doorsteps of the people in the district by 2012	Yr.1	Yr.2	Yr.3				3,500
			1	1	1				
Activity	000001	Organize accountability forum with assembly people and unit committee members	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210702	Visits, Conferences / Seminars (Local)							1,500
Activity	000002	Organize review meetings with all(7) area councils on the annual action plan	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
Activity	000003	Discuss the medium term development plan with the 7 area councils	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210702	Visits, Conferences / Seminars (Local)							1,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all							14,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures							14,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Logistics procured for the security agencies in the district by 2012	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000002	Procure furniture for immigration service at namoo	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210120 Purchase of Petty Tools/Implements				8,000
Activity	000004	Provide logistics and equipment to fire service department	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210102 Office Facilities, Supplies & Accessories				6,000
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				2,000
National Strategy	6120104	1.4. Introduce new initiatives for youth employment				2,000
Output	0001	Reduce the high unemployment rate among the youth by 2012	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Identify the unemployed youth in the district and register them	1.0	1.0	1.0	500
		Use of goods and services				500
		22109 Special Services				500
		2210910 Trade Promotion / Exhibition expenses				500
Activity	000002	Organize capacity building program for the youth based on their needs	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
Activity	000003	Sensitize master craftsmen/women to form strong association/groups in order to source funds from the government and other organizations	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
Activity	000004	Sensitize youth to enrol in the youth in agricultural program and youth employment program	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations				500
National Strategy	1010310	3.10 Review the legal information and the regulatory systems of micro-finance institutions to improve credit availability to women				500
Output	0001	The business in District Link to financial institutions by 2012	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Link all micro/small enterprises to microfinance institutions	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				500
Non Financial Assets						952,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				290,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				120,000
Output	0001	Ensure communities some communities are connected to national gride by 2012	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000008	contruction of four(4) toilete in the district by 2012	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31113 Other structures				120,000
		3111303 Toilets				120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

National Strategy	3020312	3.12 Build capacity of professional foresters and District Assemblies to support and network community level enterprises and develop processing and markets for wide range of forest products in external markets					170,000
Output	0002	Improved sanitation measures in the district by December, 2012	Yr.1	Yr.2	Yr.3		170,000
			1	1	1		
Activity	000007	construct 2-semi-detach quarters for senior staff in the District	1.0	1.0	1.0		120,000
		Fixed Assets					120,000
		31111 Dwellings					120,000
		3111103 Bungalows/Palace					120,000
Activity	000011	Aquisition of land for district Assembly for development	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31122 Other machinery - equipment					50,000
		3112205 Other Capital Expenditure					50,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all					458,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures					458,000
Output	0001	Logistics procured for the security agencies in the district by 2012	Yr.1	Yr.2	Yr.3		458,000
			1	1	1		
Activity	000002	Procure furniture for immigration service at namoo	1.0	1.0	1.0		8,000
		Fixed Assets					8,000
		31122 Other machinery - equipment					8,000
		3112205 Other Capital Expenditure					8,000
Activity	000003	Construct accomodtion for poisce personnel at Bongo,Soe and Zokor	1.0	1.0	1.0		450,000
		Fixed Assets					450,000
		31111 Dwellings					450,000
		3111101 Purchase of Land and Buildings					450,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations					204,000
National Strategy	1010310	3.10 Review the legal information and the regulatory systems of micro-finance institutions to improve credit availability to women					204,000
Output	0001	The business in District Link to financial institutions by 2012	Yr.1	Yr.2	Yr.3		204,000
			1	1	1		
Activity	000002	Provide a kraal at Feo for cattle dealers	1.0	1.0	1.0		54,000
		Fixed Assets					54,000
		31113 Other structures					54,000
		3111304 Markets					54,000
Activity	000005	purchase of a Grader/tipper truck for the district Assembly	1.0	1.0	1.0		150,000
		Fixed Assets					150,000
		31121 Transport - equipment					150,000
		3112101 Vehicle					150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED				<i>Total By Funding</i>	655,412
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3630101000	Bongo District - Bongo_Central Administration Administration (Assembly Office)					
Location Code	0906100	Bongo					

Use of goods and services							535,120
Objective	030501	1. Reverse forest and land degradation					274,600
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance					274,600
Output	0001	Establish measures for environmental rehabilitation and protection by 2012	Yr.1	Yr.2	Yr.3		274,600
Activity	000003	Establishment of 7 hectors of of mango plantation at the7 area councils(28)	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
		22101 Materials - Office Supplies					70,000
		2210112 Uniform and Protective Clothing					70,000
Activity	000004	fencing of the 28 hectors mango plantation	1.0	1.0	1.0		61,600
		Use of goods and services					61,600
		22101 Materials - Office Supplies					61,600
		2210108 Construction Material					61,600
Activity	000005	Rehibilitation of thhe adaboya damp	1.0	1.0	1.0		79,000
		Use of goods and services					79,000
		22101 Materials - Office Supplies					79,000
		2210108 Construction Material					79,000
Activity	000006	formation and training of 20 number fire guards in 7 area councils to construct 10 km length	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		22107 Training - Seminars - Conferences					40,000
		2210702 Visits, Conferences / Seminars (Local)					40,000
Activity	000007	planting 10 hectors of tree s around 10 health facilityto serve as wind break	1.0	1.0	1.0		24,000
		Use of goods and services					24,000
		22101 Materials - Office Supplies					24,000
		2210108 Construction Material					24,000
Objective	030902	2. Enhance community participation in governance and decision-making					16,500
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process					16,500
Output	0001	Improved governance by bringing power to the doorsteps of the people by 2012	Yr.1	Yr.2	Yr.3		16,500
Activity	000001	Organize fee fixing resolution in collaboration with relevant CSOs	1.0	1.0	1.0		2,738
		Use of goods and services					2,738
		22101 Materials - Office Supplies					2,738
		2210101 Printed Material & Stationery					238
		2210113 Feeding Cost					2,500
Activity	000002	Organize 2-day training on revenue mobilization/ resource mobilization for area councils	1.0	1.0	1.0		2,348
		Use of goods and services					2,348
		22101 Materials - Office Supplies					2,348
		2210101 Printed Material & Stationery					348
		2210103 Refreshment Items					2,000
Activity	000003	Facilitate interface meetings betweencivil society and district(NHIS,Water board, VRA,AND District hospital)	1.0	1.0	1.0		3,138

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

	Use of goods and services									3,138
	22101	Materials - Office Supplies								138
	2210101	Printed Material & Stationery								138
	22107	Training - Seminars - Conferences								3,000
	2210708	Refreshments								3,000
Activity	000004	support government agency to organise public forum at the community level on the need to demand accountability from duty bearers	1.0	1.0	1.0					2,043
	Use of goods and services									2,043
	22101	Materials - Office Supplies								1,043
	2210101	Printed Material & Stationery								1,043
	22104	Rentals								1,000
	2210408	Rental of Furniture & Fittings								1,000
Activity	000005	Organise 2-day training for women groups and associations on local government systems, participatory planning, budgeting and M&E for area councils	1.0	1.0	1.0					2,338
	Use of goods and services									2,338
	22101	Materials - Office Supplies								338
	2210101	Printed Material & Stationery								338
	22105	Travel - Transport								2,000
	2210510	Night allowances								2,000
Activity	000006	Organise town hall meetings at the district level and area council level to deliberate on development issues	1.0	1.0	1.0					3,895
	Use of goods and services									3,895
	22101	Materials - Office Supplies								1,895
	2210113	Feeding Cost								1,895
	22105	Travel - Transport								2,000
	2210503	Fuel & Lubricants - Official Vehicles								2,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								8,000
National Strategy	7110201	2.1 Increase the provision and quality of social services								8,000
Output	0001	Reduced incidence of new HIV and AIDS/STIs/TB transmission in the district by 2012	Yr.1	Yr.2	Yr.3					8,000
			1	1	1					
Activity	000001	Monitoring of HIV/STI/AIDS Activities	1.0	1.0	1.0					8,000
	Use of goods and services									8,000
	22101	Materials - Office Supplies								8,000
	2210120	Purchase of Petty Tools/Implements								8,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development								236,020
National Strategy	7070103	1.3. Institute measures to ensure increasing proportion of women Government appointees in District Assemblies								236,020
Output	0001	Increased number of women leaders in the district assembly by 2012	Yr.1	Yr.2	Yr.3					236,020
			1	1	1					
Activity	000002	payment of retension for DWAP project for 2011 .	1.0	1.0	1.0					236,020
	Use of goods and services									236,020
	22101	Materials - Office Supplies								236,020
	2210120	Purchase of Petty Tools/Implements								236,020
Non Financial Assets										120,291
Objective	070701	1. Empower women and mainstream gender into socio-economic development								120,291
National Strategy	7070103	1.3. Institute measures to ensure increasing proportion of women Government appointees in District Assemblies								120,291
Output	0001	Increased number of women leaders in the district assembly by 2012	Yr.1	Yr.2	Yr.3					120,291
			1	1	1					
Activity	000002	payment of retension for DWAP project for 2011 .	1.0	1.0	1.0					120,291
	Inventories									120,291
	31222	Work - progress								120,291
	3122246	Other Capital Expenditure								120,291

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	Total By Funding		660,729			
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3630101000	Bongo District - Bongo_Central Administration Administration (Assembly Office)						
Location Code	0906100	Bongo						
				Non Financial Assets	660,729			
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						350,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						350,000
Output	0001	Ensure communities some communities are connected to national gride by 2012		Yr.1	Yr.2	Yr.3		350,000
Activity	000001	Procure 1,000 low tension poles annually		1	1	1		350,000
Fixed Assets								350,000
31131 Infrastructure assets								350,000
3113101 Electrical Networks								350,000
Objective	051106	6. Improve sector institutional capacity						15,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						15,000
Output	0002	capacity of 3 District Assembly Staff built by December, 2012		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	sponsor three core staff of the Assembly for further studies and Assembly members		1	1	1		15,000
Fixed Assets								15,000
31122 Other machinery - equipment								15,000
3112203 Purchase of Computer Software								15,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development						115,729
National Strategy	7070103	1.3. Institute measures to ensure increasing proportion of women Government appointees in District Assemblies						115,729
Output	0001	Increased number of women leaders in the district assembly by 2012		Yr.1	Yr.2	Yr.3		115,729
Activity	000003	payment of retension for DDFproject for 2011		1	1	1		115,729
Fixed Assets								115,729
31122 Other machinery - equipment								115,729
3112205 Other Capital Expenditure								115,729
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations						180,000
National Strategy	1010310	3.10 Review the legal information and the regulatory systems of micro-finance institutions to improve credit availability to women						180,000
Output	0001	The business in District Link to financial institutions by 2012		Yr.1	Yr.2	Yr.3		180,000
Activity	000003	completion of part of zorko market and Beo markets		1	1	1		180,000
Fixed Assets								180,000
31113 Other structures								180,000
3111304 Markets								180,000
				Total Cost Centre	3,153,490			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	232,438
Function Code	70921	Lower-secondary education					
Organisation	3630302003	Bongo District - Bongo_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0906100	Bongo					

							Use of goods and services	232,438
Objective	060105	5. Improve management of education service delivery						232,438
National Strategy	6010501	5.1. Strengthen and improve education planning and management						232,438
Output	0001	provision of other materials that will aid Education at all level by 2012			Yr.1	Yr.2	Yr.3	232,438
				1	1	1		
Activity	000005	provide 32,449 school uniform for pupil			1.0	1.0	1.0	40,000
Use of goods and services								40,000
22101 Materials - Office Supplies								40,000
2210112 Uniform and Protective Clothing								40,000
Activity	000006	Provision of meals to 6,077 students in basic schools in District			1.0	1.0	1.0	192,438
Use of goods and services								192,438
22101 Materials - Office Supplies								192,438
2210113 Feeding Cost								192,438

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)		Total By Funding			188,600		
Function Code	70921	Lower-secondary education							
Organisation	3630302003	Bongo District - Bongo_Education, Youth and Sports_Education_Junior High_Upper East							
Location Code	0906100	Bongo							
Use of goods and services								38,600	
Objective	060105	5. Improve management of education service delivery						38,600	
National Strategy	6010501	5.1. Strengthen and improve education planning and management						38,600	
Output	0001	provision of other materials that will aid Education at all level by 2012		Yr.1	Yr.2	Yr.3		38,600	
Activity	000001	Sponsore(60) teacher trainees by 2012		1	1	1		35,000	
Use of goods and services								35,000	
22107 Training - Seminars - Conferences								35,000	
2210703 Examination Fees and Expenses								35,000	
Activity	000003	Provide relevant Teaching and learning Materials in schools, District Wide		1.0	1.0	1.0		2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210117 Teaching & Learning Materials								2,000	
Activity	000004	Organise four (4) days sensitisation programme for PTA, SMC, Unit committee members and circuite supervisors the importance of education in the District		1.0	1.0	1.0		1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210702 Visits, Conferences / Seminars (Local)								1,000	
Activity	000007	Supervise teachers in all basic shools		1.0	1.0	1.0		600	
Use of goods and services								600	
22107 Training - Seminars - Conferences								600	
2210702 Visits, Conferences / Seminars (Local)								600	
Other expense								5,000	
Objective	060105	5. Improve management of education service delivery						5,000	
National Strategy	6010501	5.1. Strengthen and improve education planning and management						5,000	
Output	0001	provision of other materials that will aid Education at all level by 2012		Yr.1	Yr.2	Yr.3		5,000	
Activity	000002	Institute Teachers Awards day in the District		1	1	1		5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821008 Awards & Rewards								5,000	
Non Financial Assets								145,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						145,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						145,000	
Output	0001	Increase Educational infracstrual by 2012 at all llevels of education		Yr.1	Yr.2	Yr.3		145,000	
Activity	000002	construct teachers village at beo		1	1	1		70,000	
Fixed Assets								70,000	
31112 Non residential buildings								70,000	
3111205 School Buildings								70,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000006	construct 3- unit classroom Block for community Development Institute in Bongo	1.0	1.0	1.0	75,000
Fixed Assets						75,000
31112 Non residential buildings						75,000
3111205 School Buildings						75,000
Amount (GHc)						
Institution	01	General Government of Ghana Sector				
Funding	10 603	POOLED				Total By Funding 184,960
Function Code	70921	Lower-secondary education				
Organisation	3630302003	Bongo District - Bongo_Education, Youth and Sports_Education_Junior High_Upper East				
Location Code	0906100	Bongo				
Non Financial Assets						184,960
Objective	060101	1. Increase equitable access to and participation in education at all levels				184,960
National Strategy	5050206	2.6 Promote the establishment of dedicated woodlots for wood fuels production				184,960
Output	0001	Increase Educational infrastrual by 2012 at all llevels of education	Yr.1	Yr.2	Yr.3	184,960
			1	1	1	
Activity	000008	Rehilitation of 1 No 6-unit classroom block office and store and anciliry facility at assalokor	1.0	1.0	1.0	184,960
Fixed Assets						184,960
31112 Non residential buildings						184,960
3111205 School Buildings						184,960
Amount (GHc)						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				Total By Funding 265,000
Function Code	70921	Lower-secondary education				
Organisation	3630302003	Bongo District - Bongo_Education, Youth and Sports_Education_Junior High_Upper East				
Location Code	0906100	Bongo				
Non Financial Assets						265,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				265,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				265,000
Output	0001	Increase Educational infrastrual by 2012 at all llevels of education	Yr.1	Yr.2	Yr.3	265,000
			1	1	1	
Activity	000003	contract a 3-unit Classroom block for Atampintim	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111205 School Buildings						85,000
Activity	000004	construct 3-unit classroom block for Gorogo	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111205 School Buildings						85,000
Activity	000007	Provide 200 teachers tables and Chairs and 150 dual desks for schools	1.0	1.0	1.0	95,000
Fixed Assets						95,000
31131 Infrastructure assets						95,000
3113108 Purchase of Furniture & Fittings						95,000
Total Cost Centre						870,998

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					Total By Funding	166,000
Function Code	70721	General Medical services (IS)						
Organisation	3630401000	Bongo District - Bongo_Health_Office of District Medical Officer of Health						
Location Code	0906100	Bongo						

Use of goods and services 16,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						16,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						16,000
Output	0002	Improve the capacity of health workers						16,000
Activity	000001	Sponsor thirty(30) nurses in the district including MEDICAL Assistance and Mid-Wive	1.0	1.0	1.0			15,000
		Use of goods and services						15,000
	22107	Training - Seminars - Conferences						15,000
	2210702	Visits, Conferences / Seminars (Local)						15,000
Activity	000002	Train health personnel on equipment management and sterilization	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210702	Visits, Conferences / Seminars (Local)						1,000

Non Financial Assets 150,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						150,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						150,000
Output	0001	Improved healthcare facilities and service delivery by 2012						150,000
Activity	000001	Construct 2-storey multi-purpose structure,for the bongo hospital,comprising:X-ray,Theater,Laboratory ,wards e.t.c	1.0	1.0	1.0			150,000
		Fixed Assets						150,000
	31112	Non residential buildings						150,000
	3111202	Clinics						150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF		<i>Total By Funding</i>			170,000	
Function Code	70721	General Medical services (IS)						
Organisation	3630401000	Bongo District - Bongo_Health_Office of District Medical Officer of Health						
Location Code	0906100	Bongo						
Non Financial Assets								170,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						170,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						170,000
Output	0001	Improved healthcare facilities and service delivery by 2012		Yr.1	Yr.2	Yr.3		170,000
Activity	000002	Construct CHP compound at Apatanga		1	1	1		85,000
Fixed Assets								85,000
31112 Non residential buildings								85,000
3111202 Clinics								85,000
Activity	000004	Construct Nurse Quarters at Namoo		1.0	1.0	1.0		85,000
Fixed Assets								85,000
31111 Dwellings								85,000
3111103 Bungalows/Palace								85,000
Total Cost Centre								336,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	400,819
Function Code	70421	Agriculture cs					
Organisation	363060000	Bongo District - Bongo_Agriculture					
Location Code	0906100	Bongo					

							Compensation of employees [GFS]			391,659	
Objective	000000	Compensation of Employees									391,659
National Strategy	0000000	Compensation of Employees									391,659
Output	0000						Yr.1	Yr.2	Yr.3	391,659	
							0	0	0		
Activity	000000						0.0	0.0	0.0	391,659	
		Wages and Salaries								391,659	
		21110 Established Position								391,659	
		2111001 Established Post								391,659	
							Use of goods and services			9,160	
Objective	051106	6. Improve sector institutional capacity									9,160
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									9,160
Output	0001	Improved service delivery by 2012									9,160
							Yr.1	Yr.2	Yr.3		
Activity	000001	Electricity charges					1.0	1.0	1.0	2,400	
		Use of goods and services								2,400	
		22102 Utilities								2,400	
		2210201 Electricity charges								2,400	
Activity	000002	Postal charges					1.0	1.0	1.0	40	
		Use of goods and services								40	
		22102 Utilities								40	
		2210204 Postal Charges								40	
Activity	000004	claning materials					1.0	1.0	1.0	40	
		Use of goods and services								40	
		22103 General Cleaning								40	
		2210301 Cleaning Materials								40	
Activity	000005	STATIONERY					1.0	1.0	1.0	2,302	
		Use of goods and services								2,302	
		22101 Materials - Office Supplies								2,302	
		2210101 Printed Material & Stationery								2,302	
Activity	000006	REFRESHMENT					1.0	1.0	1.0	300	
		Use of goods and services								300	
		22107 Training - Seminars - Conferences								300	
		2210708 Refreshments								300	
Activity	000007	Purchase of publication					1.0	1.0	1.0	420	
		Use of goods and services								420	
		22101 Materials - Office Supplies								420	
		2210101 Printed Material & Stationery								420	
Activity	000008	maintenance repaires of official vehicle					1.0	1.0	1.0	800	
		Use of goods and services								800	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

		22105	Travel - Transport						800
		2210502	Maintenance & Repairs - Official Vehicles						800
Activity	<u>000009</u>		<i>running cost of vehicle</i>	1.0	1.0	1.0			500
			Use of goods and services						500
		22105	Travel - Transport						500
		2210502	Maintenance & Repairs - Official Vehicles						500
Activity	<u>000010</u>		<i>travelling allowamnce</i>	1.0	1.0	1.0			700
			Use of goods and services						700
		22105	Travel - Transport						700
		2210509	Other Travel & Transportation						700
Activity	<u>000011</u>		<i>Rep.and maintenance of office building</i>	1.0	1.0	1.0			100
			Use of goods and services						100
		22106	Repairs - Maintenance						100
		2210603	Repairs of Office Buildings						100
Activity	<u>000012</u>		<i>Repair residential bungulows</i>	1.0	1.0	1.0			90
			Use of goods and services						90
		22106	Repairs - Maintenance						90
		2210602	Repairs of Residential Buildings						90
Activity	<u>000013</u>		<i>maintenance of furniure and fixtures</i>	1.0	1.0	1.0			310
			Use of goods and services						310
		22106	Repairs - Maintenance						310
		2210604	Maintenance of Furniture & Fixtures						310
Activity	<u>000014</u>		<i>maintenance of generalequipment</i>	1.0	1.0	1.0			1,158
			Use of goods and services						1,158
		22101	Materials - Office Supplies						1,158
		2210109	Spare Parts						1,158

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED						Total By Funding 36,640
Function Code	70421	Agriculture cs						
Organisation	3630600000	Bongo District - Bongo_Agriculture						
Location Code	0906100	Bongo						

								Use of goods and services	36,640
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							36,640
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							17,320
Output	0001	To improve the adoption of improve technologyby men and women farmers by 25% by 2012			Yr.1	Yr.2	Yr.3	17,320	
Activity	000006	Train agriculture extension agent on improve post harv est technology			1.0	1.0	1.0	1,573	
Use of goods and services								1,573	
22107 Training - Seminars - Conferences								1,573	
2210701 Training Materials								1,573	
Activity	000007	conduct home and field visit by agricultural staff (Disrict Director-DDA District Agric Officer -DAO and AEAS			1.0	1.0	1.0	3,062	
Use of goods and services								3,062	
22101 Materials - Office Supplies								3,062	
2210106 Oils and Lubricants								3,062	
Activity	000008	Build the capacity of the monitoring and evaluation office			1.0	1.0	1.0	1,573	
Use of goods and services								1,573	
22108 Consulting Services								1,573	
2210802 External Consultants Fees								1,573	
Activity	000009	Organise national farmers day			1.0	1.0	1.0	4,173	
Use of goods and services								4,173	
22101 Materials - Office Supplies								4,173	
2210106 Oils and Lubricants								4,173	
Activity	000010	collaborate with other project and NGOS			1.0	1.0	1.0	6,939	
Use of goods and services								6,939	
22101 Materials - Office Supplies								6,939	
2210113 Feeding Cost								6,939	
National Strategy	3090104	1.4. Encourage local communities to develop a sense of stewardship over natural resources by soliciting the support and cooperation of local and traditional leaders to increase local awareness about environmental degradation and management issues						19,320	
Output	0001	To improve the adoption of improve technologyby men and women farmers by 25% by 2012			Yr.1	Yr.2	Yr.3	19,320	
Activity	000001	conduct crop and livestock census			1.0	1.0	1.0	2,419	
Use of goods and services								2,419	
22107 Training - Seminars - Conferences								2,419	
2210702 Visits, Conferences / Seminars (Local)								2,419	
Activity	000002	Train agricultural Extension agent (AEAs)on irrigationand watertechnology			1.0	1.0	1.0	6,936	
Use of goods and services								6,936	
22107 Training - Seminars - Conferences								6,936	
2210702 Visits, Conferences / Seminars (Local)								6,936	
Activity	000003	Build the capacity of waterassociation(WUAS) lin the water management			1.0	1.0	1.0	7,759	
Use of goods and services								7,759	
22107 Training - Seminars - Conferences								7,759	
2210701 Training Materials								7,759	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000004	Train farmers on dry season irrigation technology	1.0	1.0	1.0	1,123
Use of goods and services						1,123
	22107	Training - Seminars - Conferences				1,123
	2210702	Visits, Conferences / Seminars (Local)				1,123
Activity	000005	FACILITATE THE ESTABLISHMENT OF LEAST ONE AGRICULTURAL MECHANISATION SERVICE CENTER	1.0	1.0	1.0	1,083
Use of goods and services						1,083
	22107	Training - Seminars - Conferences				1,083
	2210702	Visits, Conferences / Seminars (Local)				1,083
Total Cost Centre						437,459

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		10,601	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3630702000	Bongo District - Bongo_Physical Planning_Town and Country Planning				
Location Code	0906100	Bongo				
Compensation of employees [GFS]					10,601	
Objective	000000	Compensation of Employees			10,601	
National Strategy	0000000	Compensation of Employees			10,601	
Output	0000		Yr.1	Yr.2	Yr.3	10,601
			0	0	0	
Activity	000000		0.0	0.0	0.0	10,601
Wages and Salaries					10,601	
	21110	Established Position			10,601	
	2111001	Established Post			10,601	
Total Cost Centre					10,601	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 6,605	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	3630703000	Bongo District - Bongo_Physical Planning_Parks and Gardens_				
Location Code	0906100	Bongo				
Compensation of employees [GFS]					6,605	
Objective	000000	Compensation of Employees			6,605	
National Strategy	0000000	Compensation of Employees			6,605	
Output	0000		Yr.1	Yr.2	Yr.3	6,605
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,605
Wages and Salaries					6,605	
21110 Established Position					6,605	
2111001 Established Post					6,605	
Total Cost Centre					6,605	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	Total By Funding					319
Function Code	70620	Community Development						
Organisation	3630801000	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0906100	Bongo						

Use of goods and services 319

Objective	051106	6. Improve sector institutional capacity						319
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						319
Output	0001	Improved service delivery 2012						319
Activity	000002	Fueling for official motorbikes		Yr.1	Yr.2	Yr.3		319

Use of goods and services								319
22101	Materials - Office Supplies							319
2210106	Oils and Lubricants							319

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	Total By Funding					5,000
Function Code	70620	Community Development						
Organisation	3630801000	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0906100	Bongo						

Use of goods and services 5,000

Objective	071103	3. Protect children from direct and indirect physical and emotional harm						5,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						5,000
Output	0001	Improved support for the protection of children and other social issues by 2012						5,000
Activity	000001	Formation of child portection teams in 7 Area Council		Yr.1	Yr.2	Yr.3		5,000

Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210702	Visits, Conferences / Seminars (Local)							1,500

Activity	000002	Received and process complaints lodged by clients on family welfare issues		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210702	Visits, Conferences / Seminars (Local)							2,000

Activity	000003	Register and assess the needs of PWDs		1.0	1.0	1.0		1,500
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Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210702	Visits, Conferences / Seminars (Local)							1,500

Total Cost Centre 5,319

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 57,092
Function Code	71040	Family and children			
Organisation	3630802000	Bongo District - Bongo_Social Welfare & Community Development_Social Welfare_			
Location Code	0906100	Bongo			
Compensation of employees [GFS]					57,092
Objective	000000	Compensation of Employees			57,092
National Strategy	0000000	Compensation of Employees			57,092
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					57,092
Wages and Salaries					57,092
	21110	Established Position			57,092
	2111001	Established Post			57,092
Total Cost Centre					57,092

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 31,815
Function Code	70620	Community Development						
Organisation	3630803000	Bongo District - Bongo_Social Welfare & Community Development_Community Development						
Location Code	0906100	Bongo						

Compensation of employees [GFS]								31,003
Objective	000000	Compensation of Employees						31,003
National Strategy	0000000	Compensation of Employees						31,003
Output	0000			Yr.1	Yr.2	Yr.3		31,003
				0	0	0		
Activity	000000			0.0	0.0	0.0		31,003
Wages and Salaries								31,003
21110 Established Position								31,003
2111001 Established Post								31,003

Use of goods and services								812
Objective	051106	6. Improve sector institutional capacity						295
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						295
Output	0001	Improved service delivery by 2012		Yr.1	Yr.2	Yr.3		295
Activity	000002	Fuelling for official motorbikes		1.0	1.0	1.0		100
Use of goods and services								100
22101 Materials - Office Supplies								100
2210106 Oils and Lubricants								100
Activity	000003	purchase of official materials		1.0	1.0	1.0		195
Use of goods and services								195
22101 Materials - Office Supplies								195
2210101 Printed Material & Stationery								195

Objective	070904	4. Ensure affirmative intervention to produce preferential justice options for all						517
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						240
Output	0001	Increased awareness of PWDs on rights and responsibilities by 2012		Yr.1	Yr.2	Yr.3		240
				1	1	1		
Activity	000001	Arbitrate in 10 family welfare cases i.e paternity maintenance, custody force marriage domestic violence and family reconciliation.		1.0	1.0	1.0		240
Use of goods and services								240
22107 Training - Seminars - Conferences								240
2210702 Visits, Conferences / Seminars (Local)								240
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						134
Output	0001	Increased awareness of PWDs on rights and responsibilities by 2012		Yr.1	Yr.2	Yr.3		134
				1	1	1		
Activity	000002	carry out 10 social investigation within each quarter		1.0	1.0	1.0		134
Use of goods and services								134
22107 Training - Seminars - Conferences								134
2210702 Visits, Conferences / Seminars (Local)								134

National Strategy	7080206	2.7 Strengthen and empower anti-corruption institutions						143
Output	0001	Increased awareness of PWDs on rights and responsibilities by 2012		Yr.1	Yr.2	Yr.3		143
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000003	organise social education programme on positive parenting and protectionawareness in 10 communities	1.0	1.0	1.0	143
Use of goods and services						143
22107 Training - Seminars - Conferences						143
2210702 Visits, Conferences / Seminars (Local)						143
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)				Total By Funding 45,000
Function Code	70620	Community Development				
Organisation	3630803000	Bongo District - Bongo_Social Welfare & Community Development_Community Development				
Location Code	0906100	Bongo				
Non Financial Assets						45,000
Objective	070904	4. Ensure affirmative intervention to produce preferential justice options for all				45,000
National Strategy	7080206	2.7 Strengthen and empower anti-corruption institutions				45,000
Output	0001	Increased awareness of PWDs on rights and responsibilities by 2012	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000004	complete dfo bunglow	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31111 Dwellings						45,000
3111102 Dest. Homes/Homes of Age						45,000
Total Cost Centre						76,815

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding 2,443
Function Code	70610	Housing development			
Organisation	3631002000	Bongo District - Bongo_Works_Public Works			
Location Code	0906100	Bongo			
Compensation of employees [GFS]					2,443
Objective	000000	Compensation of Employees			2,443
National Strategy	0000000	Compensation of Employees			2,443
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					2,443
Wages and Salaries					2,443
	21110	Established Position			2,443
	2111001	Established Post			2,443
Total Cost Centre					2,443

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					Total By Funding	5,000
Function Code	70630	Water supply						
Organisation	3631003000	Bongo District - Bongo_Works_Water_						
Location Code	0906100	Bongo						

Use of goods and services 5,000

Objective	051102	2. Accelerate the provision of affordable and safe water						5,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						5,000
Output	0001	Increase the availability and affordable water in the District 2012	Yr.1	Yr.2	Yr.3			5,000
Activity	000007	Monitoring of DWST Activities and work shops in the district	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210702	Visits, Conferences / Seminars (Local)							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED					Total By Funding	450,000
Function Code	70630	Water supply						
Organisation	3631003000	Bongo District - Bongo_Works_Water_						
Location Code	0906100	Bongo						

Non Financial Assets 450,000

Objective	051102	2. Accelerate the provision of affordable and safe water						450,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						450,000
Output	0002	1 No Small Town Water System constructed by December, 2012.	Yr.1	Yr.2	Yr.3			450,000
Activity	000001	Cost of construction	1	1	1			450,000

Fixed Assets								450,000
31131	Infrastructure assets							450,000
3113102	Sewers and Irrigation							450,000

Total Cost Centre 455,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG					
Function Code	70451	Road transport					
Organisation	3631004000	Bongo District - Bongo_Works_Feeder Roads					
Location Code	0906100	Bongo					
Total By Funding							74,576

Use of goods and services 74,576

Objective	051106	6. Improve sector institutional capacity					74,576
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National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					74,576
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Output	0001	Improved road sector in the District by 2012	Yr.1	Yr.2	Yr.3		74,576
			1	1	1		

Activity	000002	monitoring of project	1.0	1.0	1.0		430
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Use of goods and services 430

22101 Materials - Office Supplies 430

2210102 Office Facilities, Supplies & Accessories 430

Activity	000003	fuelling of morto bikes	1.0	1.0	1.0		430
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Use of goods and services 430

22105 Travel - Transport 430

2210503 Fuel & Lubricants - Official Vehicles 430

Activity	000004	Rehabilitation of bongo -namoo road.	1.0	1.0	1.0		73,717
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Use of goods and services 73,717

22101 Materials - Office Supplies 73,717

2210108 Construction Material 73,717

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED					
Function Code	70451	Road transport					
Organisation	3631004000	Bongo District - Bongo_Works_Feeder Roads					
Location Code	0906100	Bongo					
Total By Funding							250,000

Non Financial Assets 250,000

Objective	051106	6. Improve sector institutional capacity					250,000
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National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					250,000
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Output	0001	Improved road sector in the District by 2012	Yr.1	Yr.2	Yr.3		250,000
			1	1	1		

Activity	000001	Rehabilitation of road from gorogo to soe	1.0	1.0	1.0		250,000
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Fixed Assets 250,000

31113 Other structures 250,000

3111301 Roads, Bridges & Signals 250,000

Total Cost Centre 324,576

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 8,818
Function Code	70610	Housing development			
Organisation	3631005000	Bongo District - Bongo_Works_Rural Housing_			
Location Code	0906100	Bongo			
Compensation of employees [GFS]					8,818
Objective	000000	Compensation of Employees			8,818
National Strategy	0000000	Compensation of Employees			8,818
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					8,818
21110 Established Position					8,818
2111001 Established Post					8,818
Total Cost Centre					8,818

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		10,323
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3631101000	Bongo District - Bongo_Trade, Industry and Tourism_Office of Departmental Head			
Location Code	0906100	Bongo			
Compensation of employees [GFS]					10,323
Objective	000000	Compensation of Employees			10,323
National Strategy	0000000	Compensation of Employees			10,323
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					10,323
Wages and Salaries					10,323
	21110	Established Position			10,323
	2111001	Established Post			10,323
Total Cost Centre					10,323
Total Vote					5,755,539