



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BONGO DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Upper East Region

This 2013 Composite Budget is also available on the internet at:

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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. 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 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2012-2013). 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 15km away from the Regional capital. The L.I. which established the District is LI 1446.

Location and size of the District

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

Structure of the local economy

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

well as a centre for commerce. Apart from stores hired for the purpose, retail outlets such as kiosks are frequently used. Trading activities can go as far as across the border with Burkina Faso, Techiman, Kumasi and Accra which are the main marketing centres in the country.

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

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

Promotion of Local Economic Development

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

Table 1: Economic Groups in the District

No.	Type of Economic Group	Composition			Activity	Location
		Female	Male	Total		
1.	Basket Weaving	503	55	558	Basket weaving	Nyariga, Gowrie, Ve, 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 and Nayire
6.	Malt processing	10	114	124	Malt processing	Namoo area
7.	Rice parboiling	35	0	35	Rice parboiling	Gowrie-Tingre
8.	Pito	103	2	105	Pito brewing	Beo, Zorko, Beo and Namoo
9.	Crop production	484	421	905	Crop farming	District wide
10.	Petty 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 and non-alcoholic drinks	District wide
14.	Smock weavers	2	31	33	Smock weaving	Soe, Beo, Namoo & Zorko
15.	Food vendors	68	1	69	Selling food items	Soe, Beo & Namoo
16.	Animal farming	0	45	45	Rearing ruminants	Beo, Namoo & Soe
17.	Leather work	0	21	21	Leather work	District wide
18.	Batik, tie and dye	1	0	1	Making	

					batik, tie & dye cloth	
19.	Hat weaving	233	11	244	Weaving hat	District wide

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

Shea-butter Processing

17. Shea-butter processing is one area that has engaged the services of most women in the district. It employs close to 75% of women which includes the pickers and the processors. It is one area that has served as a major source of income for most women and their families. It also has the potential of breaking through the international market and local markets. Currently, there is a group of sheabutter processors in Bongo - Soe who have international market in the United Kingdom. Orders from the international market are usually delivered on schedule.
18. It is therefore believed that, when many more women are encouraged to go into sheabutter processing and also getting market for the product it would go a long way to provide income to these women. It has been revealed that the current production levels do not even meet the demands of the buyer.

19. Despite the stride that has been made in the sheabutter processing industry, it is faced with challenges such as seasonality of the raw material (sheanuts), inadequate managerial skills, credit facilities, poor pricing for finished products as well as poor quality of sheabutter and lack of technology.
20. However, it is believed that when these challenges are adequately addressed, the sheabutter industry has the propensity to grow into a fully fledged industry that can employ a lot of people especially women and also alleviate poverty in the district.

Basket weaving

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

Guinea fowl rearing

24. Guinea fowl rearing is one activity that cuts across the entire district undertaken by both men and women but dominated by the men. The guinea fowl is reared by almost all small holder farmers with an average house holding of 5-200 birds.
25. The demand for guinea fowl meat from people living in the north by southerners and others who visit the north is very high. However, there is little attention

given to this sector by government, the private sector and the producers themselves. Therefore, if attention is given to the industry, a lot of Ghanaians would 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 handicrafts is another source of economic activity for the people in the district which serves as a source of additional income to those engaged in it. However, one major challenge facing the industry is the unavailability of raw materials. Efforts should be made to get the raw materials readily available to the people to facilitate the production of these handicrafts.

PERFORMANCE

Table 2: Revenue Inflows from 2010 to 2012 (June)

SOURCE	2010	2011	BUDGETED 2012	ACTUALS 2012	% OF ACTUALS FOR 2012	TOTAL
GOG/SALARIES	73,089.32	1,703,613	2,476,339	1,868,332	75.45	3,645,034.32
DACF	894,725.00	193,664	973,478	816,962.86	83.92	1,905,351.86
DWAP	250,000.00	230,000.00	-	-	--	480,000
CBRDP/GSOP	68,364.49	789,689.00	3,347,221	263,432.98	7.87	1,121,486.47
STWSP	64,816.08	15,000.00	1,355,111	-	--	79,816.08
SCHOOL FEEDING	219,961.00	192,430.30	986,444	292,525.82	29.65	704,916.82
MSHP	24,190.00	2,350.00	3,000	-	--	26,540
IBIS	4,500.00	6,880.00	16,000	8,447.00	52.79	11,380
EU	--	--	-	-	--	-
DDF	1,306,398.16	560,000.00	894,777	867,596.91	96.96	2,733,994.91
IGF	118,731.13	59,369.00	183,777	187,638.25	102.10	365,738.39

TOTAL	3,024,77 5.18	3,752,99 5.30	10,236,14 7.00	4,304,93 5.82		10,994,44 2.76
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Table 3: ACTUAL Expenditure For 2012

DEPARTMEN TS	COMPENSAT ION	GOOD S AND SERVI CE	ASSETS	TOTALS	TOTAL BUDGET FOR 2012	% OF ACTUA LS
CENTRAL ADMINISTRA TION	346,227.30	398,88 7	2,613,02 0	3,358,134. 20	3,792,952	80.9
AGRIC	301,659	400,81 9	-	702,478	1,000,000	70.2
TOWN AND COUNTRY DEPT	10,910	-	-	10,910	12,600	86.6
SOCIAL WELFARE	88,089	-		88,089	94,200	93.5
COMMUNITY DEV	31,003	427	-	31,430	52,332	60.0
WORKS/FEED ER ROADS	11,261	-	102,633. 00	113,894	1,245,563 .12	110.9
TOTALS	789,149.3	800,1 33	2,715,6 53	4,304,935 .20	6,197,64 7	

Non-Financial Performance

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

Health

29. The District has one hospital located in Bongo, the district capital in addition to a number of CHPS compounds, in 2012 the District constructed two CHPS compounds in the District which aims in making health accessibly. There are also few chemical and traditional healers.

HIV/AIDS

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

Education (BECE)

32. The table below shows the performance of the district in education from 2009-2012.

Table 4: The performance of the district in Education from 2009-2012

Year	No. of Candidates presents	No. of Candidates passed	No. of Candidates fail	% pass
2009	1,983	596	1,387	30
2010	1,412	391	1,027	28
2011	1,766	888		50.3
2012	1,727	682	1,044	39.5

33. The district obtained 39.5% pass in the 2012 BECE, which was lower than the regional average.
34. The District Assembly has provided 2 No 3-unit classroom for the Ghana Education Service and other teaching and learning materials to help boost education in the district and this yielded positive results in 2012.
35. The District Assembly provides support for training of 32 teachers as well as provides school buildings to enhance the quality of education.

AGRIC DEPARTMENT

36. There is also a remarkable, improvement in the Agricultural sector within the district, due to intensification of Agric extension services. A lot of strategies have

been outlined to improve agricultural extension services. In 2012 the District rehabilitated 2 dams 20 hectares of mango plantation which will boost Agric in the District.

ENERGY

In 2012 the District procured 450 low Tension Poles which aims extending electricity to the rural areas.

Gender

37. Women make up 53.3% of the total population of the district. The district takes gender issues into consideration in the provision of schools and CHPS compounds and also by constructing more places of convenience. Below is the summary of projects carried out in 2012 for the Departments.

Table 5: Summary of Projects Carried out in 2012

SECTOR	PROJECT/ACTIVITY	STATUS	REMARKS
EDUCATION	1. Construction of 2 No 3-unit classroom	On-Going	Late award
	2. Construction of 1 No 6- unit classroom	Completed	Completed and in use
	3. Training of 32- teachers	On-going	
HEALTH	1. Construction of 2 No 2 CHP	On-going	Late Award
Energy	1. Procurement of 450 low Tension poles	Supplied	Supplied
AGRIC	1. Rehabilitation of 2 Dams	On-going	Late release of funds
	2. Establishment of 20 Hectare Mango plantation	On-going	

CHALLENGES

The District encountered numerous problems in 2012 during the implementation of the composite Budget, some the challenges are listed below:

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

By the close of 2012, the District has a total commitment of **Three Hundred Sixty-Eight Thousand Four Hundred and Thirty-Six Ghana Cedis Forty Pesewas (GH¢ 368,436.40)**, which was carried to 2013 Fiscal year.

OUTLOOK FOR 2013

Table 6: Assemblies Projection for 2013

SOURCE	PROJECTION FOR (2013) GH¢
INTERNAL GENERATED FUNDS(IGF)	158,000.00
GHANA SOCIAL OPPORTUNITY PROGRAM (GSOP)	2,368,316
IBIS	13,000.00
STWRS	120,000.00
DACF/MP	834,339.00
SCHOOL FEEDING	1,434,526.30

GOG/P.E	2,841,406
GRAND TOTAL	7,649,587.00

Key focus area of the budget / Priority programmes and projects

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

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

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	841,406		
010201 6. Ensure efficient internal revenue generation and transparency in local resource management	7,649,587	0		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	361,178		
030501 1. Reverse forest and land degradation	0	413,000		
030902 2. Enhance community participation in governance and decision-making	0	137,500		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	387,000		
051102 2. Accelerate the provision of affordable and safe water	0	1,230,000		
051106 6. Improve sector institutional capacity	0	1,403,339		
060101 1. Increase equitable access to and participation in education at all levels	0	824,000		
060105 5. Improve management of education service delivery	0	823,428		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	640,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,000		
070701 1. Empower women and mainstream gender into socio-economic development	0	450,000		
070802 2. Promote effective and efficient anti-corruption systems	0	2,000		
070901 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	8,000		
070904 4. Ensure affirmative intervention to produce preferential justice options for all	0	0		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	2,000		
071103 3. Protect children from direct and indirect physical and emotional harm	0	7,736		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	94,000		
071305 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	22,000		
Grand Total ¢	7,649,587	7,649,587	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GHe

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office), <u>Bongo</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	59,100.00	59,100.00	0.00	-59,100.00	0.0	90,293.00
111 Taxes on income, property and capital gains	0.00	10,600.00	10,600.00	0.00	-10,600.00	0.0	66,761.00
113 Taxes on property	0.00	39,000.00	39,000.00	0.00	-39,000.00	0.0	309.00
114 Taxes on goods and services	0.00	9,500.00	9,500.00	0.00	-9,500.00	0.0	23,223.00
Grants	0.00	5,572,259.52	5,572,259.52	0.00	-5,572,259.52	0.0	7,437,694.00
131 From foreign governments	0.00	1,216,020.22	1,216,020.22	0.00	-1,216,020.22	0.0	6,271,298.00
133 From other general government units	0.00	4,356,239.30	4,356,239.30	0.00	-4,356,239.30	0.0	1,166,396.00
Other revenue	0.00	124,180.00	124,180.00	0.00	-124,180.00	0.0	121,600.00
141 Property income [GFS]	0.00	12,260.00	12,260.00	0.00	-12,260.00	0.0	22,690.00
142 Sales of goods and services	0.00	111,920.00	111,920.00	0.00	-111,920.00	0.0	98,840.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	70.00
Grand Total	0.00	5,755,539.52	5,755,539.52	0.00	-5,755,539.52	0.0	7,649,587.00

3-year MTEF Revenue Budget Summary

Actual
2012

2013 - 2015
2013 2014 2015

In GH¢

Revenue Item

Total

Central Administration, Administration (Assembly Office),

Bongo

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	90,293.00	90,293.00	90,293.00	270,879.00
11 Taxes on income, property and capital gains	0.00	66,761.00	66,761.00	66,761.00	200,283.00
11 Taxes on property	0.00	309.00	309.00	309.00	927.00
11 Taxes on goods and services	0.00	23,223.00	23,223.00	23,223.00	69,669.00
Grants	0.00	7,437,694.00	7,437,694.00	7,437,694.00	22,313,082.00
13 From foreign governments	0.00	6,271,298.00	6,271,298.00	6,271,298.00	18,813,894.00
13 From other general government units	0.00	1,166,396.00	1,166,396.00	1,166,396.00	3,499,188.00
Other revenue	0.00	121,600.00	121,600.00	121,600.00	364,800.00
14 Property income [GFS]	0.00	22,690.00	22,690.00	22,690.00	68,070.00
14 Sales of goods and services	0.00	98,840.00	98,840.00	98,840.00	296,520.00
14 Miscellaneous and unidentified revenue	0.00	70.00	70.00	70.00	210.00
Grand Total	0.00	7,649,587.00	7,649,587.00	7,649,587.00	22,948,761.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
363 01 01 000 29	7,649,587.00	5,755,539.52	0.00	-5,755,539.52
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 010201 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 2013				
Taxes on income, property and capital gains	61,161.00	0.00	0.00	0.00
1111003 Vehicle Income Tax (VIT)	60,201.00	0.00	0.00	0.00
1111203 Endorsement fees	90.00	0.00	0.00	0.00
1111204 Payment for supply of goods or use of property or supply of services (Rent)	60.00	0.00	0.00	0.00
1111303 Royalties, natural resource payments, rents	70.00	0.00	0.00	0.00
1112202 Endorsement fees	660.00	0.00	0.00	0.00
1113002 Penalties	80.00	0.00	0.00	0.00
Taxes on property	309.00	39,000.00	0.00	-39,000.00
1131001 Basic Rates	9.00	9,000.00	0.00	-9,000.00
1131002 Property Rates	300.00	30,000.00	0.00	-30,000.00
Taxes on goods and services	13,723.00	0.00	0.00	0.00
1141209 Hotels & Restaurants	60.00	0.00	0.00	0.00
1141213 Other Service Activities	10.00	0.00	0.00	0.00
1142001 Domestic Excise Duty	13,653.00	0.00	0.00	0.00
From foreign governments	6,271,298.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	6,271,298.00	0.00	0.00	0.00
From other general government units	1,166,396.00	0.00	0.00	0.00
1331002 DACF - Assembly	937,139.00	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	204,257.00	0.00	0.00	0.00
Property income [GFS]	10,430.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,050.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	60.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	130.00	0.00	0.00	0.00
1415015 Guest Houses	190.00	0.00	0.00	0.00
Sales of goods and services	3,920.00	17,000.00	0.00	-17,000.00
1422010 Bicycle License	800.00	8,000.00	0.00	-8,000.00
1423001 Markets	90.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,780.00	9,000.00	0.00	-9,000.00
1423003 Registration of Night Trade	250.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	70.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	70.00	0.00	0.00	0.00
<i>Output</i> 0002 Rateable items are effectively estimated to ensure a realistic budget by December 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	10,100.00	10,100.00	0.00	-10,100.00
1412003 Stool Land Revenue	10,000.00	10,000.00	0.00	-10,000.00
1412007 Building Plans / Permit	100.00	100.00	0.00	-100.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item		Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
Output	0003 Rateable items are effectively estimated to ensure a realistic budget by December 2012				
	Sales of goods and services	69,360.00	69,360.00	0.00	-69,360.00
	1423001 Markets	69,360.00	69,360.00	0.00	-69,360.00
Output	0004 Rateable items are effectively estimated to ensure a realistic budget by December 2012				
	Taxes on income, property and capital gains	1,000.00	1,000.00	0.00	-1,000.00
	1112306 Goods and services	1,000.00	1,000.00	0.00	-1,000.00
	Taxes on goods and services	3,500.00	3,500.00	0.00	-3,500.00
	1141105 Construction	2,500.00	2,500.00	0.00	-2,500.00
	1141205 Construction	1,000.00	1,000.00	0.00	-1,000.00
	Sales of goods and services	15,560.00	15,560.00	0.00	-15,560.00
	1422005 Chop Bar Restaurants	100.00	100.00	0.00	-100.00
	1422006 Corn / Rice / Flour Miller	80.00	80.00	0.00	-80.00
	1422011 Artisan / Self Employed	11,000.00	11,000.00	0.00	-11,000.00
	1422015 Fuel Dealers	1,000.00	1,000.00	0.00	-1,000.00
	1422019 Sawmills	3,000.00	3,000.00	0.00	-3,000.00
	1422023 Communication Centre	200.00	200.00	0.00	-200.00
	1422033 Stores	80.00	80.00	0.00	-80.00
	1422037 Traditional Medicine	100.00	100.00	0.00	-100.00
Output	0005 Rateable items are effectively estimated to ensure a realistic budget by December 2012				
	Property income [GFS]	2,160.00	2,160.00	0.00	-2,160.00
	1415013 Junior Staff Quarters	0.00	0.00	0.00	0.00
	1415014 Workers Villa	400.00	400.00	0.00	-400.00
	1415015 Guest Houses	20.00	20.00	0.00	-20.00
	1415019 Transit Quarters	1,740.00	1,740.00	0.00	-1,740.00
	Sales of goods and services	10,000.00	10,000.00	0.00	-10,000.00
	1422033 Stores	10,000.00	10,000.00	0.00	-10,000.00
Output	0006 Rateable items are effectively estimated to ensure a realistic budget by December 2012				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output	0007 Rateable items are effectively estimated to ensure a realistic budget by December 2012				
	Taxes on income, property and capital gains	4,600.00	9,600.00	0.00	-9,600.00
	1111305 Endorsement fees	0.00	5,000.00	0.00	-5,000.00
	1112302 Dividend and interests	4,600.00	4,600.00	0.00	-4,600.00
	Taxes on goods and services	6,000.00	6,000.00	0.00	-6,000.00
	1141205 Construction	6,000.00	6,000.00	0.00	-6,000.00
Output	0008 Rateable items are effectively estimated to ensure a realistic budget by December 2012				
	From foreign governments		1,216,020.22	0.00	-1,216,020.22
	1311002 Multilateral Donor Grants and Relief		1,216,020.22	0.00	-1,216,020.22
	From other general government units	0.00	4,356,239.30	0.00	-4,356,239.30
	1331001 Central Government - GOG Paid Salaries		1,129,273.10	0.00	-1,129,273.10
	1331002 DACF - Assembly		1,792,439.90	0.00	-1,792,439.90
	1331008 School Feeding Program/ HIV/AIDS etc.	0.00	1,434,526.30	0.00	-1,434,526.30

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Grand Total	7,649,587.00	5,755,539.52	0.00	-5,755,539.52

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	7,649,587.00		
	0.00	0.00	1	1	1
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					
1112202 Animal Drawn cart	60.00	60.00	1	1	1
1112202 Chemical dealers	600.00	600.00	1	1	1
1111203 CONTRACT REGISTRATION	40.00	40.00	1	1	1
1111303 Timber product	70.00	70.00	1	1	1
1111204 Filling Station/wayside	60.00	60.00	1	1	1
1113002 temporary structures	80.00	80.00	1	1	1
1111203 Renewal of contract	50.00	50.00	1	1	1
1111003 Works Assets DACF/GOG	60,201.00	60,201.00	1	1	1
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	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rates	9.00	9.00	1	1	1
1131002 Property Rate	300.00	300.00	1	1	1
Taxes on goods and services					
1142001 Ponds	6,950.00	6,950.00	1	1	1
1142001 Exit	100.00	100.00	1	1	1
1142001 Landing Fee	6,603.00	6,603.00	1	1	1
1141213 Herberlist	0.00	0.00	1	1	1
1141209 Chop bars	60.00	60.00	1	1	1
1141213 corn mills	10.00	10.00	1	1	1
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 cental administration GOODS \$\$ Donor	264,000.00	264,000.00	1	1	1
1311002 cental administration Asset Donor	810,000.00	810,000.00	1	1	1
1311002 Works assets donor	2,785,499.00	2,785,499.00	1	1	1
1311002 Works Goods and service donor	30,000.00	30,000.00	1	1	1
1311002 Ghana Health Services assets Donor	309,000.00	309,000.00	1	1	1
1311002 MP Assets GOG/DACF	90,000.00	90,000.00	1	1	1
1311002 PWDS GOG/DACF	54,650.00	54,650.00	1	1	1
1311002 Ghana education service Assets GOG/DACF	887,428.00	887,428.00	1	1	1
1311002 Ghana education service Goods and Services DAC/GOG	325,000.00	325,000.00	1	1	1
1311002 Ghana Educaion Service Assets Donor	390,000.00	390,000.00	1	1	1
1311002 Agric Assets donor	325,721.00	325,721.00	1	1	1
1311002 DDF			1	1	1
1311002 DWAP			1	1	1
From other general government units					

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331002 Cental Administration Assets GOG/DACF	408,967.00	408,967.00	1	1	1
1331002 cental administration GOODS \$\$ GOG/DACF	238,011.00	238,011.00	1	1	1
1331009 Works Assets DACF/GOG	147,435.00	147,435.00	1	1	1
1331002 works Goods and Service DACF/GOG	161.00	161.00	1	1	1
1331002 Ghana Health Service Assets GOG/DACF	250,000.00	250,000.00	1	1	1
1331002 Ghana Health Service Goods and service GOG/DACF	40,000.00	40,000.00	1	1	1
1331009 Agric goods and service GOG	55,321.00	55,321.00	1	1	1
1331009 Community Development/ Social Welfare GOG/DACF	1,501.00	1,501.00	1	1	1
1331005 MP HIPC	25,000.00	25,000.00	1	1	1
1331008 GSOP	0.00	0.00	1	1	1
1331008 MSHAP	0.00	0.00	1	1	1
1331008 School Feeding Program	0.00	0.00	1	1	1
1331008 IBIS			1	1	1
1331008 STWSSP	0.00	0.00	1	1	1
1331008 Donor			1	1	1
1331002 DACF			1	1	1
1331001 GOG			1	1	1
Property income [GFS]					
1412007 Building permits	10,000.00	10,000.00	1	1	1
1412007 Stool lands	50.00	50.00	1	1	1
1412009 Telecommunication	60.00	60.00	1	1	1
1415012 Junior staff bungulon	30.00	30.00	1	1	1
1415015 senir staff bungulon	20.00	20.00	1	1	1
1415015 Guest house	80.00	80.00	1	1	1
1415015 Snitt Quarters	90.00	90.00	1	1	1
1415012 Distrct Assembly hall	100.00	100.00	1	1	1
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	800.00	800.00	1	1	1
1422010 Bicycle Rate	800.00	800.00	1	1	1
1423002 Pig Rate	1,000.00	1,000.00	1	1	1
1423003 Market Fees	250.00	250.00	1	1	1
1423002 Slaughter house	900.00	900.00	1	1	1
1423002 live stock dealers	80.00	80.00	1	1	1
1423001 market stores	90.00	90.00	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

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
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
Miscellaneous and unidentified revenue					
1450010 business Registratiom	70.00	70.00	1	1	1
Grand Total		7,649,587.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bongo District - Bongo		1,304,500	2,037,064	158,000	1,548,478	2,601,546	7,649,587
01 Central Administration		574,500	289,529	158,000	725,478	323,000	2,070,507
01 Administration (Assembly Office)		574,500	289,529	158,000	725,478	323,000	2,070,507
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		350,000	798,428	0	499,000	0	1,647,428
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		350,000	798,428	0	499,000	0	1,647,428
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		286,000	0	0	324,000	30,000	640,000
01 Office of District Medical Officer of Health		286,000	0	0	324,000	30,000	640,000
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	519,097	0	0	369,546	888,643
00		0	519,097	0	0	369,546	888,643
07 Physical Planning		0	20,510	0	0	0	20,510
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	13,905	0	0	0	13,905
03 Parks and Gardens		0	6,605	0	0	0	6,605
08 Social Welfare & Community Development		94,000	102,643	0	0	0	196,643
01 Office of Departmental Head		94,000	0	0	0	0	94,000
02 Social Welfare		0	64,828	0	0	0	64,828
03 Community Development		0	37,815	0	0	0	37,815
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	296,534	0	0	1,879,000	2,175,534
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	2,443	0	0	0	2,443
03 Water		0	0	0	0	1,230,000	1,230,000
04 Feeder Roads		0	285,273	0	0	649,000	934,273
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¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing: Central GoG Sources		110,503	2,012,064	2,020,478	2,032,184	1,182,365	7,247,091
0	Compensation of Employees	0	841,406	849,820	849,820	0	2,541,045
000	Compensation of Employees	0	841,406	849,820	849,820	0	2,541,045
0000	Compensation of Employees	0	841,406	849,820	849,820	0	2,541,045
	Compensation of employees [GFS]	0	841,406	849,820	849,820	0	2,541,045
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	12,032	35,457	35,457	35,812	35,812	142,537
301	1. Accelerated Modernization of Agriculture	12,032	35,457	35,457	35,812	35,812	142,537
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	12,032	35,457	35,457	35,812	35,812	142,537
	Use of goods and services	12,032	35,457	35,457	35,812	35,812	142,537
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	309,037	309,037	312,127	312,127	1,242,328
511	11. Water and Environmental Sanitation and hygiene	0	309,037	309,037	312,127	312,127	1,242,328
0511	6. Improve sector institutional capacity	0	309,037	309,037	312,127	312,127	1,242,328
	Use of goods and services	0	194,647	194,647	196,594	196,594	782,483
	Non Financial Assets	0	114,389	114,389	115,533	115,533	459,845
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	95,327	798,428	798,428	806,412	806,412	3,209,681
601	1. Education	95,327	798,428	798,428	806,412	806,412	3,209,681
0601	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0601	5. Improve management of education service delivery	95,327	798,428	798,428	806,412	806,412	3,209,681
	Use of goods and services	95,327	798,428	798,428	806,412	806,412	3,209,681
603	3. Health	0	0	0	0	0	0
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	3,145	27,736	27,736	28,014	28,014	111,500
709	9. Rule of Law and Justice	3,145	0	0	0	0	0
0709	4. Ensure affirmative intervention to produce preferential justice options for all	3,145	0	0	0	0	0
	Use of goods and services	3,145	0	0	0	0	0
711	11. Access to Rights and Entitlement	0	7,736	7,736	7,814	7,814	31,100
0711	3. Protect children from direct and indirect physical and emotional harm	0	7,736	7,736	7,814	7,814	31,100
	Use of goods and services	0	7,736	7,736	7,814	7,814	31,100
713	13. International Relations (Partnership) for Development	0	20,000	20,000	20,200	20,200	80,400
0713	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		39,352	158,000	158,000	159,580	159,580	635,160
0	Compensation of Employees	0	0	0	0	0	0
000	Compensation of Employees	0	0	0	0	0	0
0000	Compensation of Employees	0	0	0	0	0	0
	Compensation of employees [GFS]	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	39,352	158,000	158,000	159,580	159,580	635,160
511	11. Water and Environmental Sanitation and hygiene	39,352	158,000	158,000	159,580	159,580	635,160
0511	6. Improve sector institutional capacity	39,352	158,000	158,000	159,580	159,580	635,160
	Use of goods and services	11,323	69,000	69,000	69,690	69,690	277,380
	Grants	3,488	24,000	24,000	24,240	24,240	96,480
	Other expense	24,542	65,000	65,000	65,650	65,650	261,300
Financing:CF (Assembly) Sources		3,828	1,304,500	1,304,500	1,317,545	1,317,545	5,244,090

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	3,828	250,500	250,500	253,005	253,005	1,007,010
305 4. Restoration of degraded Forest and Land Management	0	124,000	124,000	125,240	125,240	498,480
0305 1. Reverse forest and land degradation	0	124,000	124,000	125,240	125,240	498,480
Use of goods and services	0	0	0	0	0	0
Social benefits [GFS]	0	124,000	124,000	125,240	125,240	498,480
309 8. Community Participation in natural resource management	3,828	126,500	126,500	127,765	127,765	508,530
0309 2. Enhance community participation in governance and decision-making	3,828	126,500	126,500	127,765	127,765	508,530
Use of goods and services	3,100	107,000	107,000	108,070	108,070	430,140
Non Financial Assets	728	19,500	19,500	19,695	19,695	78,390
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	310,000	310,000	313,100	313,100	1,246,200
506 6. Human Settlements Development	0	167,000	167,000	168,670	168,670	671,340
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	167,000	167,000	168,670	168,670	671,340
Use of goods and services	0	37,000	37,000	37,370	37,370	148,740
Non Financial Assets	0	130,000	130,000	131,300	131,300	522,600
511 11. Water and Environmental Sanitation and hygiene	0	143,000	143,000	144,430	144,430	574,860
0511 6. Improve sector institutional capacity	0	143,000	143,000	144,430	144,430	574,860
Use of goods and services	0	143,000	143,000	144,430	144,430	574,860

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	636,000	636,000	642,360	642,360	2,556,720
601	1. Education	0	350,000	350,000	353,500	353,500	1,407,000
0601	1. Increase equitable access to and participation in education at all levels	0	325,000	325,000	328,250	328,250	1,306,500
	Non Financial Assets	0	325,000	325,000	328,250	328,250	1,306,500
0601	5. Improve management of education service delivery	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	Other expense	0	0	0	0	0	0
603	3. Health	0	286,000	286,000	288,860	288,860	1,149,720
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	286,000	286,000	288,860	288,860	1,149,720
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	246,000	246,000	248,460	248,460	988,920
604	4. HIV, AIDS, STDs, and TB	0	0	0	0	0	0
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	108,000	108,000	109,080	109,080	434,160
707	7. Women Empowerment	0	0	0	0	0	0
0707	1. Empower women and mainstream gender into socio-economic development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
708	8. Corruption and Economic Crimes	0	2,000	2,000	2,020	2,020	8,040
0708	2. Promote effective and efficient anti-corruption systems	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
709	9. Rule of Law and Justice	0	8,000	8,000	8,080	8,080	32,160
0709	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	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
	Non Financial Assets	0	0	0	0	0	0
711	11. Access to Rights and Entitlement	0	96,000	96,000	96,960	96,960	385,920
0711	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
0711	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	94,000	94,000	94,940	94,940	377,880
	Use of goods and services	0	94,000	94,000	94,940	94,940	377,880
713	13. International Relations (Partnership) for Development	0	2,000	2,000	2,020	2,020	8,040
0713	5. Promotion of domestic trade and effective enforcement for standards and regulations	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
	Non Financial Assets	0	0	0	0	0	0
Financing:HIPC Funds Sources		0	25,000	25,000	25,250	25,250	100,500
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	25,000	25,000	25,250	25,250	100,500
511	11. Water and Environmental Sanitation and hygiene	0	25,000	25,000	25,250	25,250	100,500
0511	6. Improve sector institutional capacity	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Financing:POOLED Sources		99,031	2,601,546	1,401,546	2,627,561	2,627,561	9,258,213

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	81,128	625,721	625,721	631,978	631,978	2,515,398
301	1. Accelerated Modernization of Agriculture	74,414	325,721	325,721	328,978	328,978	1,309,398
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	74,414	325,721	325,721	328,978	328,978	1,309,398
		74,414	325,721	325,721	328,978	328,978	1,309,398
305	4. Restoration of degraded Forest and Land Management	6,714	289,000	289,000	291,890	291,890	1,161,780
0305	1. Reverse forest and land degradation	6,714	289,000	289,000	291,890	291,890	1,161,780
	Non Financial Assets	6,714	289,000	289,000	291,890	291,890	1,161,780
309	8. Community Participation in natural resource management	0	11,000	11,000	11,110	11,110	44,220
0309	2. Enhance community participation in governance and decision-making	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	17,903	1,942,825	742,825	1,962,253	1,962,253	6,610,155
511	11. Water and Environmental Sanitation and hygiene	17,903	1,942,825	742,825	1,962,253	1,962,253	6,610,155
0511	2. Accelerate the provision of affordable and safe water	0	1,230,000	30,000	1,242,300	1,242,300	3,744,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	1,200,000	0	1,212,000	1,212,000	3,624,000
0511	6. Improve sector institutional capacity	17,903	712,825	712,825	719,953	719,953	2,865,555
	Use of goods and services	17,903	63,825	63,825	64,463	64,463	256,575
	Non Financial Assets	0	649,000	649,000	655,490	655,490	2,608,980

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	33,000	33,000	33,330	33,330	132,660
601	1. Education	0	0	0	0	0	0
0601	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
603	3. Health	0	30,000	30,000	30,300	30,300	120,600
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
604	4. HIV, AIDS, STDs, and TB	0	3,000	3,000	3,030	3,030	12,060
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
707	7. Women Empowerment	0	0	0	0	0	0
0707	1. Empower women and mainstream gender into socio-economic development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:DDF Sources		354,373	1,548,478	1,098,478	1,109,463	1,109,463	4,865,882
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0102	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	267,750	275,478	275,478	278,233	278,233	1,107,422
506	6. Human Settlements Development	220,000	220,000	220,000	222,200	222,200	884,400
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	220,000	220,000	220,000	222,200	222,200	884,400
	Non Financial Assets	220,000	220,000	220,000	222,200	222,200	884,400
511	11. Water and Environmental Sanitation and hygiene	47,750	55,478	55,478	56,033	56,033	223,022
0511	6. Improve sector institutional capacity	47,750	55,478	55,478	56,033	56,033	223,022
	Use of goods and services	6,360	8,011	8,011	8,091	8,091	32,204
	Non Financial Assets	41,390	47,467	47,467	47,942	47,942	190,817
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	86,623	823,000	823,000	831,230	831,230	3,308,460
601	1. Education	60,718	499,000	499,000	503,990	503,990	2,005,980
0601	1. Increase equitable access to and participation in education at all levels	60,718	499,000	499,000	503,990	503,990	2,005,980
	Non Financial Assets	60,718	499,000	499,000	503,990	503,990	2,005,980
603	3. Health	25,905	324,000	324,000	327,240	327,240	1,302,480
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	25,905	324,000	324,000	327,240	327,240	1,302,480
	Non Financial Assets	25,905	324,000	324,000	327,240	327,240	1,302,480
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	450,000	0	0	0	450,000
707	7. Women Empowerment	0	450,000	0	0	0	450,000
0707	1. Empower women and mainstream gender into socio-economic development	0	450,000	0	0	0	450,000
	Non Financial Assets	0	450,000	0	0	0	450,000
713	13. International Relations (Partnership) for Development	0	0	0	0	0	0
0713	5. Promotion of domestic trade and effective enforcement for standards and regulations	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Grand Total		607,087	7,649,587	6,008,001	7,271,583	6,421,763	27,350,936

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Bongo District - Bongo						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	841,405.7	849,819.8	849,819.8	2,541,045.3
Sub total		0.0	841,405.7	849,819.8	849,819.8	2,541,045.3
010201 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
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		12,032.0	35,457.0	35,457.0	35,811.6	106,725.6
31 Non Financial Assets		74,414.0	325,721.0	325,721.0	328,978.2	980,420.2
Sub total		86,446.0	361,178.0	361,178.0	364,789.8	1,087,145.8
030501 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
27 Social benefits [GFS]		0.0	124,000.0	124,000.0	125,240.0	373,240.0
31 Non Financial Assets		6,714.0	289,000.0	289,000.0	291,890.0	869,890.0
Sub total		6,714.0	413,000.0	413,000.0	417,130.0	1,243,130.0
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		3,100.0	118,000.0	118,000.0	119,180.0	355,180.0
31 Non Financial Assets		728.0	19,500.0	19,500.0	19,695.0	58,695.0
Sub total		3,828.0	137,500.0	137,500.0	138,875.0	413,875.0
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	37,000.0	37,000.0	37,370.0	111,370.0
31 Non Financial Assets		220,000.0	350,000.0	350,000.0	353,500.0	1,053,500.0
Sub total		220,000.0	387,000.0	387,000.0	390,870.0	1,164,870.0
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	1,200,000.0		1,212,000.0	
Sub total		0.0	1,230,000.0	30,000.0	1,242,300.0	90,300.0
051106 6. Improve sector institutional capacity						
22 Use of goods and services		35,585.8	503,483.1	503,483.1	508,517.9	1,515,484.0
26 Grants		3,488.0	24,000.0	24,000.0	24,240.0	72,240.0
28 Other expense		24,541.5	65,000.0	65,000.0	65,650.0	195,650.0
31 Non Financial Assets		41,390.0	810,856.4	810,856.4	818,965.0	2,440,677.8
Sub total		105,005.3	1,403,339.5	1,403,339.5	1,417,372.9	4,224,051.8
060101 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		60,717.9	824,000.0	824,000.0	832,240.0	2,480,240.0
Sub total		60,717.9	824,000.0	824,000.0	832,240.0	2,480,240.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060105 5. Improve management of education service delivery						
22 Use of goods and services		95,326.6	823,428.0	823,428.0	831,662.3	2,478,518.3
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		95,326.6	823,428.0	823,428.0	831,662.3	2,478,518.3
060301 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	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		25,905.1	600,000.0	600,000.0	606,000.0	1,806,000.0
Sub total		25,905.1	640,000.0	640,000.0	646,400.0	1,926,400.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	450,000.0	0.0	0.0	450,000.0
Sub total		0.0	450,000.0	0.0	0.0	450,000.0
070802 2. Promote effective and efficient anti-corruption systems						
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
070901 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	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
070904 4. Ensure affirmative intervention to produce preferential justice options for all						
22 Use of goods and services		3,144.5	0.0	0.0	0.0	0.0
Sub total		3,144.5	0.0	0.0	0.0	0.0
071101 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
071103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	7,736.2	7,736.2	7,813.6	23,286.0
Sub total		0.0	7,736.2	7,736.2	7,813.6	23,286.0
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
22 Use of goods and services		0.0	94,000.0	94,000.0	94,940.0	282,940.0
Sub total		0.0	94,000.0	94,000.0	94,940.0	282,940.0
071305 5. Promotion of domestic trade and effective enforcement for standards and regulations						
22 Use of goods and services		0.0	22,000.0	22,000.0	22,220.0	66,220.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	22,000.0	22,000.0	22,220.0	66,220.0
Total		607,087.4	7,649,587.4	6,008,001.5	7,271,583.3	18,517,172.1

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bongo District - Bongo	607,087	607,087	607,087	7,649,587	6,008,001	7,271,583
Financing:Central GoG Sources	110,503	110,503	110,503	2,012,064	2,020,478	2,032,184
21 Compensation of employees [GFS]	0	0	0	841,406	849,820	849,820
211 Wages and Salaries	0	0	0	841,406	849,820	849,820
21110 Established Position	0	0	0	841,406	849,820	849,820
22 Use of goods and services	110,503	110,503	110,503	1,056,269	1,056,269	1,066,831
221 Use of goods and services	110,503	110,503	110,503	1,056,269	1,056,269	1,066,831
22101 Materials - Office Supplies	100,327	100,327	100,327	999,582	999,582	1,009,578
22102 Utilities	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	40	40	40
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
22106 Repairs - Maintenance	0	0	0	20,570	20,570	20,776
22107 Training - Seminars - Conferences	10,177	10,177	10,177	21,055	21,055	21,266
22108 Consulting Services	0	0	0	2,138	2,138	2,159
22109 Special Services	0	0	0	4,683	4,683	4,730
31 Non Financial Assets	0	0	0	114,389	114,389	115,533
311 Fixed Assets	0	0	0	114,389	114,389	115,533
31113 Other structures	0	0	0	114,228	114,228	115,370
31122 Other machinery - equipment	0	0	0	162	162	163
31131 Infrastructure assets	0	0	0	0	0	0
Financing:IGF-Retained Sources	39,352	39,352	39,352	158,000	158,000	159,580
21 Compensation of employees [GFS]	0	0	0	0	0	0
211 Wages and Salaries	0	0	0	0	0	0
21111 Non Established Position	0	0	0	0	0	0
21112 Other Allowances	0	0	0	0	0	0
22 Use of goods and services	11,323	11,323	11,323	69,000	69,000	69,690
221 Use of goods and services	11,323	11,323	11,323	69,000	69,000	69,690
22101 Materials - Office Supplies	2,091	2,091	2,091	13,500	13,500	13,635
22102 Utilities	307	307	307	2,402	2,402	2,426
22103 General Cleaning	0	0	0	500	500	505
22104 Rentals	2,124	2,124	2,124	6,503	6,503	6,568
22105 Travel - Transport	2,646	2,646	2,646	15,000	15,000	15,150
22106 Repairs - Maintenance	4,156	4,156	4,156	31,095	31,095	31,406
22111 Other Charges - Fees	0	0	0	0	0	0
26 Grants	3,488	3,488	3,488	24,000	24,000	24,240
263 To other general government units	3,488	3,488	3,488	24,000	24,000	24,240
26311 Re-Current	3,488	3,488	3,488	24,000	24,000	24,240
28 Other expense	24,542	24,542	24,542	65,000	65,000	65,650
282 Miscellaneous other expense	24,542	24,542	24,542	65,000	65,000	65,650
28210 General Expenses	24,542	24,542	24,542	65,000	65,000	65,650
Financing:CF (Assembly) Sources	3,828	3,828	3,828	1,304,500	1,304,500	1,317,545

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	3,100	3,100	3,100	460,000	460,000	464,600
221 Use of goods and services	3,100	3,100	3,100	460,000	460,000	464,600
22101 Materials - Office Supplies	0	0	0	164,000	164,000	165,640
22102 Utilities	0	0	0	60,000	60,000	60,600
22103 General Cleaning	0	0	0	2,500	2,500	2,525
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	3,100	3,100	3,100	93,000	93,000	93,930
22107 Training - Seminars - Conferences	0	0	0	67,500	67,500	68,175
22108 Consulting Services	0	0	0	0	0	0
22109 Special Services	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	124,000	124,000	125,240
273 Employer social benefits	0	0	0	124,000	124,000	125,240
27311 Employer Social Benefits - Cash	0	0	0	124,000	124,000	125,240
28 Other expense	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
31 Non Financial Assets	728	728	728	720,500	720,500	727,705
311 Fixed Assets	728	728	728	395,500	395,500	399,455
31111 Dwellings	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	246,000	246,000	248,460
31113 Other structures	728	728	728	119,500	119,500	120,695
31121 Transport - equipment	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	30,000	30,000	30,300
312 Inventories	0	0	0	325,000	325,000	328,250
31222 Work - progress	0	0	0	325,000	325,000	328,250
Financing:HIPC Funds Sources	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
Financing:POOLED Sources	99,031	99,031	99,031	2,601,546	1,401,546	2,627,561
22 Use of goods and services	17,903	17,903	17,903	107,825	107,825	108,903
221 Use of goods and services	17,903	17,903	17,903	107,825	107,825	108,903
22101 Materials - Office Supplies	0	0	0	42,024	42,024	42,444
22104 Rentals	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	0	0	0
22106 Repairs - Maintenance	0	0	0	25,801	25,801	26,059
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	17,903	17,903	17,903	20,000	20,000	20,200

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	81,128	81,128	81,128	2,493,721	1,293,721	2,518,658
311 Fixed Assets	81,128	81,128	81,128	2,493,721	1,293,721	2,518,658
31112 Non residential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	649,000	649,000	655,490
31122 Other machinery - equipment	81,128	81,128	81,128	614,721	614,721	620,868
31131 Infrastructure assets	0	0	0	1,200,000	0	1,212,000
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Financing:DDF Sources	354,373	354,373	354,373	1,548,478	1,098,478	1,109,463
22 Use of goods and services	6,360	6,360	6,360	8,011	8,011	8,091
221 Use of goods and services	6,360	6,360	6,360	8,011	8,011	8,091
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22108 Consulting Services	6,360	6,360	6,360	8,011	8,011	8,091
31 Non Financial Assets	348,013	348,013	348,013	1,540,467	1,090,467	1,101,372
311 Fixed Assets	348,013	348,013	348,013	1,540,467	1,090,467	1,101,372
31111 Dwellings	31,927	31,927	31,927	163,000	163,000	164,630
31112 Non residential buildings	54,696	54,696	54,696	645,000	645,000	651,450
31113 Other structures	0	0	0	0	0	0
31122 Other machinery - equipment	41,390	41,390	41,390	512,467	62,467	63,092
31131 Infrastructure assets	220,000	220,000	220,000	220,000	220,000	222,200
Grand Total	607,087	607,087	607,087	7,649,587	6,008,001	7,271,583

**2013 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	841,406	1,640,269	834,889	3,316,564	0	158,000	0	158,000	0	25,000	0	0	0	115,836	4,034,188	4,150,024	7,649,587
Central Administration	244,529	445,000	149,500	839,029	0	158,000	0	158,000	0	25,000	0	0	0	42,011	1,006,467	1,048,478	2,070,507
Administration (Assembly Office)	244,529	445,000	149,500	839,029	0	158,000	0	158,000	0	25,000	0	0	0	42,011	1,006,467	1,048,478	2,070,507
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	823,428	325,000	1,148,428	0	0	0	0	0	0	0	0	0	0	499,000	499,000	1,647,428
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	823,428	325,000	1,148,428	0	0	0	0	0	0	0	0	0	0	499,000	499,000	1,647,428
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	40,000	246,000	286,000	0	0	0	0	0	0	0	0	0	0	354,000	354,000	640,000
Office of District Medical Officer of Health	0	40,000	246,000	286,000	0	0	0	0	0	0	0	0	0	0	354,000	354,000	640,000
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	469,991	49,106	0	519,097	0	0	0	0	0	0	0	0	0	43,825	325,721	369,546	888,643
	469,991	49,106	0	519,097	0	0	0	0	0	0	0	0	0	43,825	325,721	369,546	888,643
Physical Planning	17,206	3,142	162	20,510	0	0	0	0	0	0	0	0	0	0	0	0	20,510
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	3,142	162	13,905	0	0	0	0	0	0	0	0	0	0	0	0	13,905
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	108,548	0	196,643	0	0	0	0	0	0	0	0	0	0	0	0	196,643
Office of Departmental Head	0	94,000	0	94,000	0	0	0	0	0	0	0	0	0	0	0	0	94,000
Social Welfare	57,092	7,736	0	64,828	0	0	0	0	0	0	0	0	0	0	0	0	64,828
Community Development	31,003	6,812	0	37,815	0	0	0	0	0	0	0	0	0	0	0	0	37,815
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	11,261	171,045	114,228	296,534	0	0	0	0	0	0	0	0	0	30,000	1,849,000	1,879,000	2,175,534
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	0	0	0	0	0	0	0	0	0	0	0	0	30,000	1,200,000	1,230,000	1,230,000
Feeder Roads	0	171,045	114,228	285,273	0	0	0	0	0	0	0	0	0	0	649,000	649,000	934,273
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			264,529		
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]						244,529		
Objective	000000	Compensation of Employees				244,529		
National Strategy	0000000	Compensation of Employees				244,529		
Output	0000		Yr.1	Yr.2	Yr.3	244,529		
			0	0	0			
Activity	000000		0.0	0.0	0.0	244,529		

Wages and Salaries		244,529
21110	Established Position	244,529
2111001	Established Post	244,529

Use of goods and services						20,000		
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			158,000
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			69,000
Objective	051106	6. Improve sector institutional capacity				69,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				67,500
Output	0001	Effective service delivery of district assembly by 2013	Yr.1	Yr.2	Yr.3	67,500
Activity	000001	Running cost of official vehicle	1	1	1	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210502	Maintenance & Repairs - Official Vehicles				10,000
Activity	000002	Maintenance of official vehicle	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000
	2210502	Maintenance & Repairs - Official Vehicles				5,000
Activity	000004	Electricity	1.0	1.0	1.0	202
		Use of goods and services				202
	22102	Utilities				202
	2210201	Electricity charges				202
Activity	000005	Water	1.0	1.0	1.0	200
		Use of goods and services				200
	22102	Utilities				200
	2210202	Water				200
Activity	000007	Post/Telecom	1.0	1.0	1.0	800
		Use of goods and services				800
	22102	Utilities				800
	2210203	Telecommunications				800
Activity	000008	Postal charges	1.0	1.0	1.0	800
		Use of goods and services				800
	22102	Utilities				800
	2210204	Postal Charges				800
Activity	000009	Sanitation	1.0	1.0	1.0	400
		Use of goods and services				400
	22102	Utilities				400
	2210205	Sanitation Charges				400
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	000015	Protocol Residency	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210103	Refreshment Items				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000018	First aid material	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210104	Medical Supplies				2,000
Activity	000019	Hotel accomodation T and T for officers	1.0	1.0	1.0	6,503
		Use of goods and services				6,503
	22104	Rentals				6,503
	2210404	Hotel Accommodations				6,503
Activity	000021	Official cleaning materials	1.0	1.0	1.0	500
		Use of goods and services				500
	22103	General Cleaning				500
	2210301	Cleaning Materials				500
Activity	000022	Maintenance of machines/lubricant	1.0	1.0	1.0	23,095
		Use of goods and services				23,095
	22106	Repairs - Maintenance				23,095
	2210606	Maintenance of General Equipment				23,095
Activity	000023	Maintenance of furniture	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22106	Repairs - Maintenance				6,000
	2210604	Maintenance of Furniture & Fixtures				6,000
Activity	000024	Maintenance of office building	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210603	Repairs of Office Buildings				1,000
Activity	000025	Maintenance of residence building	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210602	Repairs of Residential Buildings				1,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				1,500
Output	0001	Effective service delivery of district assembly by 2013	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000033	mornitoring of revenue clectors	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210106	Oils and Lubricants				1,500
Grants						24,000
Objective	051106	6. Improve sector institutional capacity				24,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				24,000
Output	0001	Effective service delivery of district assembly by 2013	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000034	CASUAL LABORERS Traditonal Authority allowace and P.M	1.0	1.0	1.0	24,000
		To other general government units				24,000
	26311	Re-Current				24,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund				24,000
Other expense						65,000
Objective	051106	6. Improve sector institutional capacity				65,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						65,000
Output	0001	Effective service delivery of district assembly by 2013	Yr.1	Yr.2	Yr.3			65,000
			1	1	1			
Activity	000006	Commissions	1.0	1.0	1.0			15,000
		Miscellaneous other expense						15,000
		28210 General Expenses						15,000
		2821006 Other Charges						15,000
Activity	000026	Miscellaneous/X Ray construction	1.0	1.0	1.0			50,000
		Miscellaneous other expense						50,000
		28210 General Expenses						50,000
		2821006 Other Charges						50,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)					Total By Funding	574,500
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	301,000
Objective	030902	2. Enhance community participation in governance and decision-making							107,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							101,000
Output	0001	Improved governance by bringing power to the doorsteps of the people by 2013			Yr.1	Yr.2	Yr.3	101,000	
				1	1	1			
Activity	000010	MP SUPPORT TO GROUPS			1.0	1.0	1.0	90,000	
		Use of goods and services							90,000
	22106	Repairs - Maintenance							90,000
	2210617	Street Lights/Traffic Lights							90,000
Activity	000011	Payment of Ex -gratia			1.0	1.0	1.0	7,000	
		Use of goods and services							7,000
	22101	Materials - Office Supplies							7,000
	2210103	Refreshment Items							7,000
Activity	000012	Purchase of parts for officia vehicles			1.0	1.0	1.0	4,000	
		Use of goods and services							4,000
	22101	Materials - Office Supplies							4,000
	2210109	Spare Parts							4,000
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							6,000
Output	0001	Improved governance by bringing power to the doorsteps of the people by 2013			Yr.1	Yr.2	Yr.3	6,000	
				1	1	1			
Activity	000002	Organize 2-day training on revenue mobilization/ resource mobilization for area councils			1.0	1.0	1.0	3,000	
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210101	Printed Material & Stationery							3,000
Activity	000008	Counter part funding for IBIS			1.0	1.0	1.0	3,000	
		Use of goods and services							3,000
	22104	Rentals							3,000
	2210412	Other Rentals							3,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							37,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							1,500
Output	0001	Ensure communities some communities are connected to national gride by 2013			Yr.1	Yr.2	Yr.3	1,500	
				1	1	1			
Activity	000004	Educate households on the use of LPG and other renewable energy for cooking			1.0	1.0	1.0	1,500	
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210711	Public Education & Sensitization							1,500
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							35,500
Output	0002	Improved sanitation measures in the district by December, 2013			Yr.1	Yr.2	Yr.3	35,500	
				1	1	1			
Activity	000001	Acquire and develop land for final waste disposal			1.0	1.0	1.0	3,000	

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

2013

	Use of goods and services												3,000
	22106	Repairs - Maintenance											3,000
	2210614	Traditional Authority Property											3,000
Activity	[000004]	<i>Siphon and dislodge all septic tanks and latrine once annually</i>				1.0	1.0	1.0					30,000
	Use of goods and services												30,000
	22102	Utilities											30,000
	2210205	Sanitation Charges											30,000
Activity	[000006]	<i>Purchase sanitary tools and equipment</i>				1.0	1.0	1.0					2,500
	Use of goods and services												2,500
	22103	General Cleaning											2,500
	2210301	Cleaning Materials											2,500
Objective	[051106]	6. Improve sector institutional capacity											143,000
National Strategy	[2060116]	1.16 Promote the development of capacity of the actors in the sector including human resource capacity											120,000
Output	[0001]	<i>Effective service delivery of district assembly by 2013</i>					Yr.1	Yr.2	Yr.3				120,000
							1	1	1				
Activity	[000029]	<i>Purchase of 2-photocopiers for District Assembly/stationary other materials and maintenance of official materials</i>				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]	<i>Conduct a 2-day mid-year review meetings and of year review meetings</i>				1.0	1.0	1.0					10,000
	Use of goods and services												10,000
	22107	Training - Seminars - Conferences											10,000
	2210701	Training Materials											10,000
Activity	[000031]	<i>Training workshop seminar monitoring and supervision</i>				1.0	1.0	1.0					20,000
	Use of goods and services												20,000
	22105	Travel - Transport											20,000
	2210510	Night allowances											20,000
Activity	[000032]	<i>Capacity building for Assembly members and Sub-committees</i>				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
Activity	[000037]	<i>Assistance to Decentralised Department</i>				1.0	1.0	1.0					30,000
	Use of goods and services												30,000
	22102	Utilities											30,000
	2210201	Electricity charges											30,000
National Strategy	[3090307]	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters											23,000
Output	[0002]	<i>capacity of 3 District Assembly Staff built by December, 2013</i>					Yr.1	Yr.2	Yr.3				23,000
							1	1	1				
Activity	[000004]	<i>Preparation of composite budget for 2014</i>				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
Activity	[000005]	<i>purchase of car tires/maintenance</i>				1.0	1.0	1.0					8,000
	Use of goods and services												8,000
	22101	Materials - Office Supplies											8,000
	2210109	Spare Parts											8,000
Objective	[070802]	2. Promote effective and efficient anti-corruption systems											2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							2,000
Output	0001	To bring power and fiscal decentralization to the doorsteps of the people in the district by 2013	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000002	Organize review meetings with all(7) area councils on the annual action plan	1.0	1.0	1.0				2,000
Use of goods and services									2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all							8,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures							8,000
Output	0001	Logistics procured for the security agencies in the district by 2013	Yr.1	Yr.2	Yr.3				8,000
			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
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 2013	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
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				2,000
Use of goods and services									2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations							2,000
National Strategy	1010310	3.10 Review the legal information and the regulatory systems of micro-finance institutions to improve credit availability to women							2,000
Output	0001	The business in District Link to financial institutions by 2012	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Link all micro/small enterprises to microfinance institutions	1.0	1.0	1.0				2,000
Use of goods and services									2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Social benefits [GFS]									124,000
Objective	030501	1. Reverse forest and land degradation							124,000
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							124,000
Output	0001	Establish measures for environmental rehabilitation and protection by 2013	Yr.1	Yr.2	Yr.3				124,000
			1	1	1				
Activity	000010	Other services in the district/Donations/Pledges	1.0	1.0	1.0				124,000
Employer social benefits									124,000
	27311	Employer Social Benefits - Cash							124,000
	2731102	Staff Welfare Expenses							124,000
Non Financial Assets									149,500
Objective	030902	2. Enhance community participation in governance and decision-making							19,500
National Strategy	1020101	1.1 Minimise revenue collection leakages							19,500
Output	0001	Improved governance by bringing power to the doorsteps of the people by 2013	Yr.1	Yr.2	Yr.3				19,500
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000009	Opening of roads District wide	1.0	1.0	1.0	19,500
Fixed Assets						19,500
31113 Other structures						19,500
3111301 Roads						19,500
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				130,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				100,000
Output	0001	Ensure communities some communities are connected to national gride by 2013	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000008	contruction of four(4) toilete in the district by 2013 ie Bongo,Namoo primary school	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111303 Toilets						100,000
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				30,000
Output	0002	Improved sanitation measures in the district by December, 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000011	Aquisition of land for district Assembly for development	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112205 Other Capital Expenditure						30,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 005	HIPC Funds				Total By Funding 25,000
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						25,000
Objective	051106	6. Improve sector institutional capacity				25,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				25,000
Output	0002	capacity of 3 District Assembly Staff built by December, 2013	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000006	MP Support to associations	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210108 Construction Material						25,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED		<i>Total By Funding</i>			323,000	
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								34,000
Objective	030902	2. Enhance community participation in governance and decision-making						11,000
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						11,000
Output	0001	Improved governance by bringing power to the doorsteps of the people by 2013		Yr.1	Yr.2	Yr.3		11,000
Activity	000003	Facilitate interface meetings between civil society and district (NHIS, Water board, VRA, AND District hospital)		1	1	1		11,000
Use of goods and services								11,000
22101 Materials - Office Supplies								11,000
2210101 Printed Material & Stationery								11,000
Objective	051106	6. Improve sector institutional capacity						20,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						20,000
Output	0001	Effective service delivery of district assembly by 2013		Yr.1	Yr.2	Yr.3		20,000
Activity	000035	other services under GSOP		1	1	1		20,000
Use of goods and services								20,000
22108 Consulting Services								20,000
2210803 Other Consultancy Expenses								20,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						3,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						3,000
Output	0001	Reduced incidence of new HIV and AIDS/STIs/TB transmission in the district by 2013		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Monitoring of HIV/STI/AIDS Activities		1	1	1		3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210120 Purchase of Petty Tools/Implements								3,000
Non Financial Assets								289,000
Objective	030501	1. Reverse forest and land degradation						289,000
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						289,000
Output	0001	Establish measures for environmental rehabilitation and protection by 2013		Yr.1	Yr.2	Yr.3		289,000
Activity	000011	Rehabilitation of Adaboya Dam/ gorugo/apantaga and kudorogo Dams		1	1	1		289,000
Fixed Assets								289,000
31122 Other machinery - equipment								289,000
3112207 Other Assets								289,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 725,478
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								8,011
Objective	051106	6. Improve sector institutional capacity						8,011
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						8,011
Output	0001	Effective service delivery of district assembly by 2013	Yr.1	Yr.2	Yr.3			8,011
Activity	000036	Other services ,Advertisement under DDF	1	1	1			8,011
		Use of goods and services						8,011
	22108	Consulting Services						8,011
	2210803	Other Consultancy Expenses						8,011

Non Financial Assets								717,467
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						220,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						220,000
Output	0001	Ensure communities some communities are connected to national gride by 2013	Yr.1	Yr.2	Yr.3			220,000
Activity	000001	Procure 550 low tension poles for 2013	1	1	1			220,000
		Fixed Assets						220,000
	31131	Infrastructure assets						220,000
	3113101	Electrical Networks						220,000

Objective	051106	6. Improve sector institutional capacity						47,467
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						47,467
Output	0002	capacity of 3 District Assembly Staff built by December, 2013	Yr.1	Yr.2	Yr.3			47,467
Activity	000001	sponsor three core staff of the Assembly for further studies and Assembly members	1	1	1			47,467
		Fixed Assets						47,467
	31122	Other machinery - equipment						47,467
	3112203	Purchase of Computer Software						47,467

Objective	070701	1. Empower women and mainstream gender into socio-economic development						450,000
National Strategy	7070103	1.3. Institute measures to ensure increasing proportion of women Government appointees in District Assemblies						450,000
Output	0001	Increased number of women leaders in the district assembly by 2013	Yr.1	Yr.2	Yr.3			450,000
Activity	000003		1	1	1			450,000
		Fixed Assets						450,000
	31122	Other machinery - equipment						450,000
	3112205	Other Capital Expenditure						450,000

Total Cost Centre **2,070,507**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 798,428
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	798,428
Objective	060105	5. Improve management of education service delivery						798,428
National Strategy	6010501	5.1. Strengthen and improve education planning and management						798,428
Output	0001	provision of other materials that will aid Education at all level by 2012		Yr.1	Yr.2	Yr.3		798,428
				1	1	1		
Activity	000005	provide 32,449 school uniform for pupil		1.0	1.0	1.0		0
Use of goods and services								0
22101 Materials - Office Supplies								0
2210112 Uniform and Protective Clothing								0
Activity	000006	Provision of meals to 6,077 students in basic schools in District		1.0	1.0	1.0		798,428
Use of goods and services								798,428
22101 Materials - Office Supplies								798,428
2210113 Feeding Cost								798,428

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 350,000
Function Code	70921	Lower-secondary education						
Organisation	3630302003	Bongo District - Bongo_Education, Youth and Sports_Education_Junior High_Upper East						
Location Code	0906100	Bongo						

Use of goods and services								25,000
Objective	060105	5. Improve management of education service delivery						25,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management						25,000
Output	0001	provision of other materials that will aid Education at all level by 2012						25,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Sponsore(60) teacher trainees by 2012	1.0	1.0	1.0			25,000
Use of goods and services								25,000
22107 Training - Seminars - Conferences								25,000
2210703 Examination Fees and Expenses								25,000

Non Financial Assets								325,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						325,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						325,000
Output	0001	Increase Educational infrastrual by 2013 at all llevels of education						325,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000014	Renovation of Eight schools in the District eg Beo,Kanga,Borogo etc	1.0	1.0	1.0			280,000
Inventories								280,000
31222 Work - progress								280,000
3122216 WIP-School Buildings								280,000
Activity	000015	Connect schools to electricity	1.0	1.0	1.0			45,000
Inventories								45,000
31222 Work - progress								45,000
3122202 WIP-Dest. Homes/Homes of Age								45,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF		<i>Total By Funding</i>			499,000
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							499,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					499,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					422,000
Output	0001	Increase Educational infrastrual by 2013 at all llevels of education		Yr.1	Yr.2	Yr.3	422,000
Activity	000003	construct a 3-unit Classroom block for Ayopia		1	1	1	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 Gamborogo		1.0	1.0	1.0	45,000
Fixed Assets							45,000
31112 Non residential buildings							45,000
3111205 School Buildings							45,000
Activity	000006	construct 3- unit classroo Block for community Development Institute in Bongo		1.0	1.0	1.0	36,000
Fixed Assets							36,000
31112 Non residential buildings							36,000
3111205 School Buildings							36,000
Activity	000010	Construction of 3-unit classroom block		1.0	1.0	1.0	77,000
Fixed Assets							77,000
31112 Non residential buildings							77,000
3111205 School Buildings							77,000
Activity	000011	Construction of 3-unit classroom block		1.0	1.0	1.0	38,000
Fixed Assets							38,000
31111 Dwellings							38,000
3111101 Buildings and other structures							38,000
Activity	000013	Construction of 3-unit classroom block		1.0	1.0	1.0	77,000
Fixed Assets							77,000
31111 Dwellings							77,000
3111101 Buildings and other structures							77,000
Activity	000016	Renovation of beo teachers quarters		1.0	1.0	1.0	29,000
Fixed Assets							29,000
31112 Non residential buildings							29,000
3111205 School Buildings							29,000
Activity	000017	Renovation of teachers at vea		1.0	1.0	1.0	35,000
Fixed Assets							35,000
31112 Non residential buildings							35,000
3111205 School Buildings							35,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					77,000
Output	0001	Increase Educational infrastrual by 2013 at all llevels of education		Yr.1	Yr.2	Yr.3	77,000
				1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000009	Construction of 3-unit classroom block	1.0	1.0	1.0	77,000
Fixed Assets						77,000
	31112	Non residential buildings				77,000
	3111205	School Buildings				77,000
Total Cost Centre						1,647,428

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	Total By Funding			286,000		
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								40,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						40,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						40,000
Output	0001	Improved healthcare facilities and service delivery by 2013	Yr.1	Yr.2	Yr.3			15,000
Activity	000010	Purchase of cooking utensils and other materials for hospital kitchen	1	1	1			15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210119 Household Items								15,000
Output	0002	Improve the capacity of health workers	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Sponsor thirty(30) nurses in the district including MEDICAL Assistance and Mid-Wive	1.0	1.0	1.0			25,000
Use of goods and services								25,000
22107 Training - Seminars - Conferences								25,000
2210702 Visits, Conferences / Seminars (Local)								25,000
Non Financial Assets								246,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						246,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector						236,000
Output	0001	Improved healthcare facilities and service delivery by 2013	Yr.1	Yr.2	Yr.3			236,000
Activity	000011	Rehabilitation of 4 health facility ie 2-no Nurses Quarters and Two CHP in the District	1	1	1			210,000
Fixed Assets								210,000
31112 Non residential buildings								210,000
3111204 Office Buildings								210,000
Activity	000015	Rehabilitation of hospital theatre	1.0	1.0	1.0			26,000
Fixed Assets								26,000
31112 Non residential buildings								26,000
3111201 Hospitals								26,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						10,000
Output	0001	Improved healthcare facilities and service delivery by 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Construct an X-ray department for bongo hospital	1.0	1.0	1.0			10,000
Fixed Assets								10,000
31112 Non residential buildings								10,000
3111202 Clinics								10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 603	POOLED			<i>Total By Funding</i> 30,000	
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					30,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			30,000	
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector			30,000	
Output	0001	Improved healthcare facilities and service delivery by 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000014	Rehabilitation of hospital theatre	1.0	1.0	1.0	30,000
Fixed Assets					30,000	
	31112	Non residential buildings				30,000
	3111201	Hospitals				30,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		Total By Funding			324,000	
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								324,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						324,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector						45,000
Output	0001	Improved healthcare facilities and service delivery by 2013		Yr.1	Yr.2	Yr.3		45,000
Activity	000012	Rehabilitation of nurses quarters at Walga		1	1	1		30,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111202 Clinics								30,000
Activity	000013	Purchase beds and other equipments for zorko clinic		1.0	1.0	1.0		15,000
Fixed Assets								15,000
31122 Other machinery - equipment								15,000
3112205 Other Capital Expenditure								15,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						279,000
Output	0001	Improved healthcare facilities and service delivery by 2013		Yr.1	Yr.2	Yr.3		279,000
Activity	000004	Construct Nurse Quarters at Namoo		1.0	1.0	1.0		48,000
Fixed Assets								48,000
31111 Dwellings								48,000
3111103 Bungalows/Palace								48,000
Activity	000007	Construction of CHPS at Nyariga		1.0	1.0	1.0		77,000
Fixed Assets								77,000
31112 Non residential buildings								77,000
3111202 Clinics								77,000
Activity	000008	Construction of CHPS at Ayopia		1.0	1.0	1.0		77,000
Fixed Assets								77,000
31112 Non residential buildings								77,000
3111202 Clinics								77,000
Activity	000009	Construction of Nurses quarters at Gumbongro		1.0	1.0	1.0		77,000
Fixed Assets								77,000
31112 Non residential buildings								77,000
3111202 Clinics								77,000
Total Cost Centre								640,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 519,097
Function Code	70421	Agriculture cs						
Organisation	3630600000	Bongo District - Bongo_Agriculture						
Location Code	0906100	Bongo						

								Compensation of employees [GFS]	469,991
Objective	000000	Compensation of Employees							469,991
National Strategy	0000000	Compensation of Employees							469,991
Output	0000			Yr.1	Yr.2	Yr.3		469,991	
				0	0	0			
Activity	000000			0.0	0.0	0.0		469,991	
Wages and Salaries								469,991	
21110 Established Position								469,991	
2111001 Established Post								469,991	
								Use of goods and services	49,106
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							35,457
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							21,098
Output	0001	To improve the adoption of improve technologyby men and women farmers by 25% by 2013			Yr.1	Yr.2	Yr.3	21,098	
Activity	000008	Build the capacity of the monitoring and evaluation office			1.0	1.0	1.0	2,138	
Use of goods and services								2,138	
22108 Consulting Services								2,138	
2210802 External Consultants Fees								2,138	
Activity	000009	Organise national farmers day			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210106 Oils and Lubricants								5,000	
Activity	000012	Introduce improved variety (high yielding short duration, disease and pest resistance and nutrient fortified)			1.0	1.0	1.0	4,683	
Use of goods and services								4,683	
22109 Special Services								4,683	
2210910 Trade Promotion / Exhibition expenses								4,683	
Activity	000013	Identify, updates and disseminate existing technological packages in maize, rice soya beans and soghum production for adoption			1.0	1.0	1.0	2,338	
Use of goods and services								2,338	
22101 Materials - Office Supplies								2,338	
2210110 Specialised Stock								2,338	
Activity	000014	Train farmers on livestock production and disease management			1.0	1.0	1.0	1,027	
Use of goods and services								1,027	
22101 Materials - Office Supplies								1,027	
2210105 Drugs								1,027	
Activity	000015	Train community livestock workers to act as service agents			1.0	1.0	1.0	752	
Use of goods and services								752	
22107 Training - Seminars - Conferences								752	
2210702 Visits, Conferences / Seminars (Local)								752	
Activity	000016	Conduct routine prophylaxis and clinical treatment of livestock			1.0	1.0	1.0	1,785	
Use of goods and services								1,785	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22101	Materials - Office Supplies							1,785
	2210105	Drugs							1,785
Activity	000017	Promote of-farm income generating activities for women and youth	1.0	1.0	1.0				1,505
		Use of goods and services							1,505
	22101	Materials - Office Supplies							1,505
	2210103	Refreshment Items							1,505
Activity	000018	Conduct value chain analysis on viable livelihood opportunity	1.0	1.0	1.0				1,870
		Use of goods and services							1,870
	22107	Training - Seminars - Conferences							1,870
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,870
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							14,359
Output	0001	To improve the adoption of improve technology by men and women farmers by 25% by 2013	Yr.1	Yr.2	Yr.3				14,359
Activity	000001	conduct crop and livestock census	1.0	1.0	1.0				3,773
		Use of goods and services							3,773
	22107	Training - Seminars - Conferences							3,773
	2210702	Visits, Conferences / Seminars (Local)							3,773
Activity	000002	Train agricultural Extension agent (AEAs) on irrigation and water technology	1.0	1.0	1.0				2,100
		Use of goods and services							2,100
	22107	Training - Seminars - Conferences							2,100
	2210702	Visits, Conferences / Seminars (Local)							2,100
Activity	000003	Build the capacity of water association (WUAS) in the water management	1.0	1.0	1.0				6,141
		Use of goods and services							6,141
	22107	Training - Seminars - Conferences							6,141
	2210701	Training Materials							6,141
Activity	000004	Train farmers on dry season irrigation technology	1.0	1.0	1.0				1,610
		Use of goods and services							1,610
	22107	Training - Seminars - Conferences							1,610
	2210702	Visits, Conferences / Seminars (Local)							1,610
Activity	000005	FACILITATE THE ESTABLISHMENT OF LEAST ONE AGRICULTURAL MECHANISATION SERVICE CENTER	1.0	1.0	1.0				735
		Use of goods and services							735
	22107	Training - Seminars - Conferences							735
	2210702	Visits, Conferences / Seminars (Local)							735
Objective	051106	6. Improve sector institutional capacity							13,649
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							13,649
Output	0001	Improved service delivery by 2013	Yr.1	Yr.2	Yr.3				13,649
Activity	000001	Electricity charges	1.0	1.0	1.0				3,960
		Use of goods and services							3,960
	22102	Utilities							3,960
	2210201	Electricity charges							3,960
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		2210301	Cleaning Materials						40
Activity	<u>000005</u>		STATIONERY	1.0	1.0	1.0			2,462
			Use of goods and services						2,462
		22101	Materials - Office Supplies						2,462
		2210101	Printed Material & Stationery						2,462
Activity	<u>000006</u>		REFRESHMENT	1.0	1.0	1.0			300
			Use of goods and services						300
		22107	Training - Seminars - Conferences						300
		2210708	Refreshments						300
Activity	<u>000007</u>		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	<u>000008</u>		maintenance repairs of official vehicle	1.0	1.0	1.0			800
			Use of goods and services						800
		22105	Travel - Transport						800
		2210502	Maintenance & Repairs - Official Vehicles						800
Activity	<u>000009</u>		running cost of vehicle	1.0	1.0	1.0			1,500
			Use of goods and services						1,500
		22105	Travel - Transport						1,500
		2210502	Maintenance & Repairs - Official Vehicles						1,500
Activity	<u>000010</u>		travelling allowamnce	1.0	1.0	1.0			900
			Use of goods and services						900
		22105	Travel - Transport						900
		2210509	Other Travel & Transportation						900
Activity	<u>000011</u>		Rep.and maintenance of office building	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>		Repair residential bungulows	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>		maintenance of furniure and fixtures	1.0	1.0	1.0			40
			Use of goods and services						40
		22106	Repairs - Maintenance						40
		2210604	Maintenance of Furniture & Fixtures						40
Activity	<u>000014</u>		maintenance of generalequipment	1.0	1.0	1.0			400
			Use of goods and services						400
		22101	Materials - Office Supplies						400
		2210109	Spare Parts						400
Activity	<u>000015</u>		motor bike maint. Allowance	1.0	1.0	1.0			540
			Use of goods and services						540
		22101	Materials - Office Supplies						540
		2210109	Spare Parts						540
Activity	<u>000016</u>		bicycle maintenance allowance	1.0	1.0	1.0			128
			Use of goods and services						128
		22101	Materials - Office Supplies						128

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210109 Spare Parts						128
Activity	000018	overtime allowance	1.0	1.0	1.0	1,928
Use of goods and services						1,928
22107 Training - Seminars - Conferences						1,928
2210710 Staff Development						1,928
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 603	POOLED	Total By Funding			369,546
Function Code	70421	Agriculture cs				
Organisation	363060000	Bongo District - Bongo_Agriculture				
Location Code	0906100	Bongo				
Use of goods and services						43,825
Objective	051106	6. Improve sector institutional capacity				43,825
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				43,825
Output	0001	Improved service delivery by 2013	Yr.1	Yr.2	Yr.3	43,825
Activity	000019	Renovation of offices	1.0	1.0	1.0	20,001
Use of goods and services						20,001
22106 Repairs - Maintenance						20,001
2210603 Repairs of Office Buildings						20,001
Activity	000020	Refurbishment of offices	1.0	1.0	1.0	5,800
Use of goods and services						5,800
22106 Repairs - Maintenance						5,800
2210604 Maintenance of Furniture & Fixtures						5,800
Activity	000021	Purchase of photocopier	1.0	1.0	1.0	1,900
Use of goods and services						1,900
22101 Materials - Office Supplies						1,900
2210102 Office Facilities, Supplies & Accessories						1,900
Activity	000023	Monitoring and evaluation	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210111 Other Office Materials and Consumables						15,000
Activity	000024	purchase of lap-top	1.0	1.0	1.0	1,124
Use of goods and services						1,124
22101 Materials - Office Supplies						1,124
2210101 Printed Material & Stationery						1,124
Non Financial Assets						325,721
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				325,721
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				325,721
Output	0001	To improve the adoption of improve technology by men and women farmers by 25% by 2013	Yr.1	Yr.2	Yr.3	325,721
Activity	000011	Expansion of tree planting in the District/labour	1.0	1.0	1.0	325,721
Fixed Assets						325,721
31122 Other machinery - equipment						325,721
3112207 Other Assets						325,721
Total Cost Centre						888,643

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		13,905	
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
Use of goods and services								3,142
Objective	051106	6. Improve sector institutional capacity					3,142	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					3,142	
Output	0001	Improved service delivery 2013			Yr.1	Yr.2	Yr.3	3,142
					1	1	1	
Activity	000001	Purchase computer and accessories			1.0	1.0	1.0	2,980
Use of goods and services								2,980
22101 Materials - Office Supplies								2,980
2210102 Office Facilities, Supplies & Accessories								2,980
Activity	000002	Purchase office supplies			1.0	1.0	1.0	162
Use of goods and services								162
22101 Materials - Office Supplies								162
2210101 Printed Material & Stationery								162
Non Financial Assets								162
Objective	051106	6. Improve sector institutional capacity					162	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					162	
Output	0001	Improved service delivery 2013			Yr.1	Yr.2	Yr.3	162
					1	1	1	
Activity	000002	Purchase office supplies			1.0	1.0	1.0	162
Fixed Assets								162
31122 Other machinery - equipment								162
3112202 Purchase of Agricultural Machinery								162
Total Cost Centre								13,905

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	94,000
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						94,000
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				94,000
National Strategy	7110702	7.2 Design action plan to implement the Disability Act				94,000
Output	0001	Ensure that PWDS Are Mainstream in the society by 2013	Yr.1	Yr.2	Yr.3	94,000
Activity	000001	pwds are mainstream in society	1.0	1.0	1.0	94,000
Use of goods and services						94,000
22101 Materials - Office Supplies						94,000
2210111 Other Office Materials and Consumables						94,000
Total Cost Centre						94,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG		<i>Total By Funding</i>		64,828			
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	57,092		
Activity	000000			0	0	0	57,092		
Wages and Salaries								57,092	
21110 Established Position								57,092	
2111001 Established Post								57,092	
Use of goods and services								7,736	
Objective	071103	3. Protect children from direct and indirect physical and emotional harm					7,736		
National Strategy	7110702	7.2 Design action plan to implement the Disability Act					7,736		
Output	0001	PROTECT CHILDREN AND THE IN THE SOCIETY BY 2013		Yr.1	Yr.2	Yr.3	7,736		
Activity	000001	Sensitization and public education programmes		1.0	1.0	1.0	1,846		
Use of goods and services								1,846	
22107 Training - Seminars - Conferences								1,846	
2210701 Training Materials								1,846	
Activity	000002	Monitoring and supervision		1.0	1.0	1.0	2,953		
Use of goods and services								2,953	
22101 Materials - Office Supplies								2,953	
2210106 Oils and Lubricants								2,953	
Activity	000003	Workshops and trainings		1.0	1.0	1.0	1,556		
Use of goods and services								1,556	
22101 Materials - Office Supplies								1,556	
2210103 Refreshment Items								1,556	
Activity	000004	Repairs and maintenance of office equipments		1.0	1.0	1.0	340		
Use of goods and services								340	
22106 Repairs - Maintenance								340	
2210604 Maintenance of Furniture & Fixtures								340	
Activity	000005	Administrative cost / expenses		1.0	1.0	1.0	1,041		
Use of goods and services								1,041	
22101 Materials - Office Supplies								1,041	
2210103 Refreshment Items								1,041	
Total Cost Centre								64,828	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		<i>Total By Funding</i>			37,815	
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								6,812
Objective	051106	6. Improve sector institutional capacity						6,812
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework						6,812
Output	0001	Improved service delivery by 2013		Yr.1	Yr.2	Yr.3		6,812
Activity	000002	Running cost and maintenance of official vehicles		1.0	1.0	1.0		1,800
Use of goods and services								1,800
22101 Materials - Office Supplies								1,800
2210106 Oils and Lubricants								1,800
Activity	000003	T \$ TS		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22104 Rentals								1,000
2210402 Residential Accommodations								1,000
Activity	000004	Training and sensitisation		1.0	1.0	1.0		2,212
Use of goods and services								2,212
22101 Materials - Office Supplies								2,212
2210103 Refreshment Items								2,212
Activity	000005	Other service for Community development		1.0	1.0	1.0		1,800
Use of goods and services								1,800
22101 Materials - Office Supplies								1,800
2210107 Electrical Accessories								1,800
Total Cost Centre								37,815

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70610	Housing development			2,443
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	2,443
		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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 603	POOLED	<i>Total By Funding</i>			1,230,000
Function Code	70630	Water supply				
Organisation	3631003000	Bongo District - Bongo_Works_Water_				
Location Code	0906100	Bongo				
Use of goods and services						30,000
Objective	051102	2. Accelerate the provision of affordable and safe water				30,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				30,000
Output	0001	Increase the availability and affordable water in the District 2012	Yr.1	Yr.2	Yr.3	30,000
Activity	000005	Train DWST/DPCU on data collection and management regarding water	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
Activity	000007	Monitoring of DWST Activities and work shops in the district	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210702 Visits, Conferences / Seminars (Local)						20,000
Non Financial Assets						1,200,000
Objective	051102	2. Accelerate the provision of affordable and safe water				1,200,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				1,200,000
Output	0002	1 No Small Town Water System constructed by December, 2012.	Yr.1	Yr.2	Yr.3	1,200,000
Activity	000001	Cost of construction OVER TAANKS ZORKO AND SOE	1	1	1	1,200,000
Fixed Assets						1,200,000
31131 Infrastructure assets						1,200,000
3113102 Sewers						1,200,000
Total Cost Centre						1,230,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		<i>Total By Funding</i>			285,273	
Function Code	70451	Road transport						
Organisation	3631004000	Bongo District - Bongo_Works_Feeder Roads						
Location Code	0906100	Bongo						
Use of goods and services								171,045
Objective	051106	6. Improve sector institutional capacity						171,045
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						11,850
Output	0001	Improved road sector in the District by 2013		Yr.1	Yr.2	Yr.3		11,850
Activity	000002	purchase of computer and its accessories		1	1	1		11,850
Use of goods and services								11,850
22101 Materials - Office Supplies								11,850
2210102 Office Facilities, Supplies & Accessories								11,850
National Strategy	2010303	3.3 Promote regional infrastructure						159,195
Output	0001	Improved road sector in the District by 2013		Yr.1	Yr.2	Yr.3		159,195
Activity	000004	Rehabilitation of Apowongo- Dual road		1	1	1		147,435
Use of goods and services								147,435
22101 Materials - Office Supplies								147,435
2210108 Construction Material								147,435
Activity	000005	Other services on road		1	1	1		11,760
Use of goods and services								11,760
22101 Materials - Office Supplies								11,760
2210106 Oils and Lubricants								11,760
Non Financial Assets								114,228
Objective	051106	6. Improve sector institutional capacity						114,228
National Strategy	2010303	3.3 Promote regional infrastructure						114,228
Output	0001	Improved road sector in the District by 2013		Yr.1	Yr.2	Yr.3		114,228
Activity	000006	Construction of culverts on Soe roads		1	1	1		39,556
Fixed Assets								39,556
31113 Other structures								39,556
3111301 Roads								39,556
Activity	000007	Reshaping of yorogo- vea road		1	1	1		37,162
Fixed Assets								37,162
31113 Other structures								37,162
3111301 Roads								37,162
Activity	000008	Reshaping of zoko-Namoo road		1	1	1		37,510
Fixed Assets								37,510
31113 Other structures								37,510
3111301 Roads								37,510

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED					<i>Total By Funding</i>	649,000
Function Code	70451	Road transport						
Organisation	3631004000	Bongo District - Bongo_Works_Feeder Roads						
Location Code	0906100	Bongo						
Non Financial Assets								649,000
Objective	051106	6. Improve sector institutional capacity						649,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						89,000
Output	0001	Improved road sector in the District by 2013		Yr.1	Yr.2	Yr.3		89,000
Activity	000001	Rehabilitation of road from gorogo to soe		1	1	1		89,000
Fixed Assets								89,000
31113 Other structures								89,000
3111301 Roads								89,000
National Strategy	2010303	3.3 Promote regional infrastructure						560,000
Output	0001	Improved road sector in the District by 2013		Yr.1	Yr.2	Yr.3		560,000
Activity	000003	Rehabilitation of Borugo--Apowongo junction		1.0	1.0	1.0		270,000
Fixed Assets								270,000
31113 Other structures								270,000
3111301 Roads								270,000
Activity	000004	Rehabilitation of Apowongo- Dual road		1.0	1.0	1.0		290,000
Fixed Assets								290,000
31113 Other structures								290,000
3111301 Roads								290,000
Total Cost Centre								934,273

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70610	Housing development			8,818
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)			10,323
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					7,649,587