



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BONGO DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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Upper East Region

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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 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2013-2014). 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 2011 to 2013

SOURCE	2011	2012	BUDGETED 2013	ACTUALS 2013	% OF ACTUALS FOR 2013	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
STRW	-	15,000.00	1,355,111	162,567		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	153,723	167,638.25	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 2013

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	12,564	632,675	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	213,894	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 2013 the District constructed a 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 2009-2013

Year	No. of Candidates presents	No. of Candidates passed	No. of Candidates fail	% pass
2010	1,983	596	1,387	30
2011	1,412	391	1,027	28
2012	1,766	888		50.3
2013	1,727	682	1,044	22.5

33. The district obtained 22.5% pass in the 2013 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 2013.
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 2013 the District rehabilitated a dams 20 hectares of mango plantation which will boost Agric in the District.

ENERGY

In 2013 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 2013 for the Departments.

Table 5: Summary of Projects Carried out in 2013

SECTOR	PROJECT/ACTIVITY	STATUS	REMARKS
EDUCATION	1. Construction of 2 No 3-unit classroom	completed	In-used
	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	completed	In-used
ECONOMIC	1. Rehabilitation of Dual-Yikene Road	Completed	
	2. Rehabilitation of Apowungo- Dua Road	On-going	
Energy	1. Procurement of 450 low Tension poles	Supplied	Supplied
AGRIC	1. Rehabilitation of 2 Dams	completed	Completed
	2. Establishment of 20 Hectare Mango plantation	On-going	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 2013, the District has a total commitment of **One Hundred Sixty-Eight Thousand Four Hundred and Thirty-Six Ghana Cedis Forty Pesewas (GH¢ 1z68,436.40)**, which was carried to 2014 Fiscal year.

OUTLOOK FOR 2014

Table 6: Assemblies Projection for 2013

SOURCE	PROJECTION FOR (2013) GH¢
INTERNAL GENERATED FUNDS(IGF)	178,000.00
GHANA SOCIAL OPPORTUNITY PROGRAM (GSOP)	2,368,316
STWRS	4,547,890.00

DACF/MP	834,339.00
SCHOOL FEEDING	1,934,526.30
GOG/P.E	1,764,013.00
GRAND TOTAL	11,627,084.00

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>
0000 Compensation of Employees	0	1,436,126		
0102 6. Ensure efficient internal revenue generation and transparency in local resource management	11,627,084	80,000		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	6,812		
0301 4. Promote selected crop development for food security, export and industry	0	969,000		
0309 2. Enhance community participation in governance and decision-making	0	105,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	613,000		
0511 2. Accelerate the provision of affordable and safe water	0	4,550,000		
0511 6. Improve sector institutional capacity	0	2,256,847		
0601 1. Increase equitable access to and participation in education at all levels	0	242,134		
0601 5. Improve management of education service delivery	0	1,009,428		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	285,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,000		
0711 3. Protect children from direct and indirect physical and emotional harm	0	7,736		
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	54,000		
Grand Total ¢	11,627,084	11,627,084	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</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	103,893.00
111 Taxes on income, property and capital gains	0.00	10,600.00	10,600.00	0.00	-10,600.00	0.0	69,161.00
113 Taxes on property	0.00	39,000.00	39,000.00	0.00	-39,000.00	0.0	309.00
114 Taxes on goods and services	0.00	9,500.00	9,500.00	0.00	-9,500.00	0.0	34,423.00
Grants	0.00	5,572,259.52	5,572,259.52	0.00	-5,572,259.52	0.0	11,385,291.00
131 From foreign governments	0.00	1,216,020.22	1,216,020.22	0.00	-1,216,020.22	0.0	10,092,895.00
133 From other general government units	0.00	4,356,239.30	4,356,239.30	0.00	-4,356,239.30	0.0	1,292,396.00
Other revenue	0.00	124,180.00	124,180.00	0.00	-124,180.00	0.0	137,900.00
141 Property income [GFS]	0.00	12,260.00	12,260.00	0.00	-12,260.00	0.0	19,690.00
142 Sales of goods and services	0.00	111,920.00	111,920.00	0.00	-111,920.00	0.0	118,140.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	70.00
Grand Total	0.00	5,755,539.52	5,755,539.52	0.00	-5,755,539.52	0.0	11,627,084.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bongo District - Bongo		1,925,000	1,867,215	189,000	734,591	6,857,278	11,573,084
01 Central Administration		1,507,000	664,415	159,000	444,457	73,000	2,847,872
01 Administration (Assembly Office)		1,507,000	664,415	159,000	444,457	73,000	2,847,872
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		211,000	0	0	242,134	798,428	1,251,562
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		211,000	0	0	242,134	798,428	1,251,562
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		207,000	0	30,000	48,000	0	285,000
01 Office of District Medical Officer of Health		207,000	0	30,000	48,000	0	285,000
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	550,602	0	0	1,017,000	1,567,602
00		0	550,602	0	0	1,017,000	1,567,602
07 Physical Planning		0	21,206	0	0	0	21,206
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	14,601	0	0	0	14,601
03 Parks and Gardens		0	6,605	0	0	0	6,605
08 Social Welfare & Community Development		0	149,735	0	0	0	149,735
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	122,091	0	0	0	122,091
03 Community Development		0	27,644	0	0	0	27,644
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	470,933	0	0	4,968,850	5,439,783
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	93,680	0	0	0	93,680
03 Water		0	0	0	0	4,550,000	4,550,000
04 Feeder Roads		0	368,435	0	0	418,850	787,285
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,436,126	1,757,088	599,000	3,792,215	0	129,000	60,000	189,000	0	0	0	0	0	951,278	6,640,591	7,591,869	11,573,084
Bongo District - Bongo	1,436,126	1,757,088	599,000	3,792,215	0	129,000	60,000	189,000	0	0	0	0	0	951,278	6,640,591	7,591,869	11,573,084
Central Administration	664,415	1,242,000	265,000	2,171,415	0	129,000	30,000	159,000	0	0	0	0	0	73,000	444,457	517,457	2,847,872
Administration (Assembly Office)	664,415	1,242,000	265,000	2,171,415	0	129,000	30,000	159,000	0	0	0	0	0	73,000	444,457	517,457	2,847,872
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	195,000	16,000	211,000	0	0	0	0	0	0	0	0	0	798,428	242,134	1,040,562	1,251,562
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	195,000	16,000	211,000	0	0	0	0	0	0	0	0	0	798,428	242,134	1,040,562	1,251,562
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	110,000	97,000	207,000	0	0	30,000	30,000	0	0	0	0	0	0	48,000	48,000	285,000
Office of District Medical Officer of Health	0	110,000	97,000	207,000	0	0	30,000	30,000	0	0	0	0	0	0	48,000	48,000	285,000
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	499,685	50,917	0	550,602	0	0	0	0	0	0	0	0	0	48,000	969,000	1,017,000	1,567,602
	499,685	50,917	0	550,602	0	0	0	0	0	0	0	0	0	48,000	969,000	1,017,000	1,567,602
Physical Planning	17,206	4,000	0	21,206	0	0	0	0	0	0	0	0	0	0	0	0	21,206
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	10,601	4,000	0	14,601	0	0	0	0	0	0	0	0	0	0	0	0	14,601
Parks and Gardens	6,605	0	0	6,605	0	0	0	0	0	0	0	0	0	0	0	0	6,605
Social Welfare & Community Development	141,999	7,736	0	149,735	0	0	0	0	0	0	0	0	0	0	0	0	149,735
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	114,354	7,736	0	122,091	0	0	0	0	0	0	0	0	0	0	0	0	122,091
Community Development	27,644	0	0	27,644	0	0	0	0	0	0	0	0	0	0	0	0	27,644
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	102,498	147,435	221,000	470,933	0	0	0	0	0	0	0	0	0	31,850	4,937,000	4,968,850	5,439,783
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	93,680	0	0	93,680	0	0	0	0	0	0	0	0	0	0	0	0	93,680
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000	4,530,000	4,550,000	4,550,000
Feeder Roads	0	147,435	221,000	368,435	0	0	0	0	0	0	0	0	0	11,850	407,000	418,850	787,285
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						664,415
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0906100	Bongo						

								Compensation of employees [GFS]	664,415
Objective	000000	Compensation of Employees						664,415	
National Strategy	0000000	Compensation of Employees						664,415	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	664,415
Activity	000000					0.0	0.0	0.0	664,415

Wages and Salaries								664,415
21110		Established Position						664,415
2111001		Established Post						664,415

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>		159,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0906100	Bongo						
Use of goods and services								98,480
Objective	030902	2. Enhance community participation in governance and decision-making						35,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						30,000
Output	0001	Improved governance by bringing power to the doorsteps of the people by 2014		Yr.1	Yr.2	Yr.3		30,000
Activity	000012	Purchase of parts for official vehicles		1	1	1		30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210109 Spare Parts								30,000
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						5,000
Output	0001	Improved governance by bringing power to the doorsteps of the people by 2014		Yr.1	Yr.2	Yr.3		5,000
Activity	000008	Allowances for SDs and Monitoring		1	1	1		5,000
Use of goods and services								5,000
22104 Rentals								5,000
2210412 Rental of Towing Vehicle								5,000
Objective	051106	6. Improve sector institutional capacity						63,480
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						53,000
Output	0001	Effective service delivery of district assembly by 2014		Yr.1	Yr.2	Yr.3		53,000
Activity	000001	Running cost of official vehicle		1	1	1		5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210502 Maintenance & Repairs - Official Vehicles								5,000
Activity	000005	Electricity		1	1	1		9,000
Use of goods and services								9,000
22102 Utilities								9,000
2210201 Electricity charges								9,000
Activity	000007	Post/Telecom		1	1	1		2,000
Use of goods and services								2,000
22102 Utilities								2,000
2210203 Telecommunications								2,000
Activity	000009	Sanitation, sanitary, disinfectants and chemicals		1	1	1		3,000
Use of goods and services								3,000
22102 Utilities								3,000
2210205 Sanitation Charges								3,000
Activity	000011	Refreshment		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210103 Refreshment Items								10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000012	Value book	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210111 Other Office Materials and Consumables						4,000
Activity	000013	Meeting and seminars for officers and others	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210103 Refreshment Items						20,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				10,480
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3	10,480
			1	1	1	
Activity	000033	monitoring of revenue collectors	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	000038	MISCELLANEOUS	1.0	1.0	1.0	5,480
Use of goods and services						5,480
22101 Materials - Office Supplies						5,480
2210101 Printed Material & Stationery						5,480
Grants						11,520
Objective	051106	6. Improve sector institutional capacity				11,520
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				11,520
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3	11,520
			1	1	1	
Activity	000034	CASUAL LABORERS and P.M Allowance	1.0	1.0	1.0	11,520
To other general government units						11,520
26311 Re-Current						11,520
2631101 Domestic Statutory Payments - District Assemblies Common Fund						11,520
Other expense						19,000
Objective	051106	6. Improve sector institutional capacity				19,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				19,000
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3	19,000
			1	1	1	
Activity	000006	Commissions for Revenue collectors	1.0	1.0	1.0	17,000
Miscellaneous other expense						17,000
28210 General Expenses						17,000
2821006 Other Charges						17,000
Activity	000027	Anniversary celebration	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000
Non Financial Assets						30,000
Objective	030902	2. Enhance community participation in governance and decision-making				30,000
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				30,000
Output	0001	Improved governance by bringing power to the doorsteps of the people by 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Rehabilitation of Bongo Area Council	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31112	Non residential buildings				30,000
	3111204	Office Buildings				30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		1,507,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0906100	Bongo						
Use of goods and services								1,203,500
Objective	010201	6. Ensure efficient internal revenue generation and transparency in local resource management						80,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development						80,000
Output	0008	Rateable items are effectively estimated to ensure a realistic budget by December 2012	Yr.1	Yr.2	Yr.3			80,000
Activity	000011	Training of staff	1.0	1.0	1.0			80,000
Use of goods and services								80,000
22107 Training - Seminars - Conferences								80,000
2210701 Training Materials								80,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						183,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						120,000
Output	0001	Ensure communities some communities are connected to national gride by 2013	Yr.1	Yr.2	Yr.3			120,000
Activity	000002	Rehabilitation of DBO Bungalow And other minor repairs on other Official Buildings	1.0	1.0	1.0			120,000
Use of goods and services								120,000
22108 Consulting Services								120,000
2210803 Other Consultancy Expenses								120,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						35,000
Output	0001	Ensure communities some communities are connected to national gride by 2013	Yr.1	Yr.2	Yr.3			35,000
Activity	000010	Preparation Medium term development Plan and Review Meetings	1.0	1.0	1.0			35,000
Use of goods and services								35,000
22101 Materials - Office Supplies								35,000
2210101 Printed Material & Stationery								35,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						28,000
Output	0002	Improved sanitation measures in the district by December, 2013	Yr.1	Yr.2	Yr.3			28,000
Activity	000001	Acquire and develop land for final waste disposal	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22106 Repairs - Maintenance								3,000
2210614 Traditional Authority Property								3,000
Activity	000004	Siphon and dislodge all septic tanks and latrine once annually	1.0	1.0	1.0			20,000
Use of goods and services								20,000
22102 Utilities								20,000
2210205 Sanitation Charges								20,000
Activity	000006	Purchase sanitary tools and equipment	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22103 General Cleaning								5,000
2210301 Cleaning Materials								5,000
Objective	051106	6. Improve sector institutional capacity						931,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences					20,000
Output	0002	capacity of 3 District Assembly Staff built by December, 2014	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	sponsor three core staff of the Assembly for further studies and Assembly members	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210101	Printed Material & Stationery					20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					440,500
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3		440,500
			1	1	1		
Activity	000004	Electricity Dept and central Administration	1.0	1.0	1.0		38,003
		Use of goods and services					38,003
	22102	Utilities					38,003
	2210201	Electricity charges					38,003
Activity	000010	Stationary/office material	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	22101	Materials - Office Supplies					7,000
	2210101	Printed Material & Stationery					7,000
Activity	000022	Maintenance of cars/fuelling	1.0	1.0	1.0		133,000
		Use of goods and services					133,000
	22106	Repairs - Maintenance					133,000
	2210606	Maintenance of General Equipment					133,000
Activity	000023	Purchase of 10 sets of office furniture/other accessories	1.0	1.0	1.0		27,000
		Use of goods and services					27,000
	22106	Repairs - Maintenance					27,000
	2210604	Maintenance of Furniture & Fixtures					27,000
Activity	000024	Maintenance of office buildings	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22106	Repairs - Maintenance					30,000
	2210603	Repairs of Office Buildings					30,000
Activity	000025	Other capital expenditures/miscellaneous	1.0	1.0	1.0		156,611
		Use of goods and services					156,611
	22106	Repairs - Maintenance					156,611
	2210602	Repairs of Residential Buildings					156,611
Activity	000043	COUNTER PART FUNDING FOR ALL PROJECTS	1.0	1.0	1.0		48,886
		Use of goods and services					48,886
	22101	Materials - Office Supplies					48,886
	2210120	Purchase of Petty Tools/Implements					48,886
National Strategy	2010303	3.3 Promote regional infrastructure					95,000
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3		95,000
			1	1	1		
Activity	000040	CONSTRUCTION OF SHEDS FOR TRADITIONAL COUNCIL AND FIRE SERVICE	1.0	1.0	1.0		95,000
		Use of goods and services					95,000
	22106	Repairs - Maintenance					95,000
	2210602	Repairs of Residential Buildings					95,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity					285,000
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3		285,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000030	Conduct a 2-day mid-year review meetings and of year review meetings	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
	22107	Training - Seminars - Conferences				35,000
	2210701	Training Materials				35,000
Activity	000031	Training workshop seminar monitoring and supervision	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22105	Travel - Transport				50,000
	2210510	Night allowances				50,000
Activity	000032	Capacity building for Assembly members and Sub-committees	1.0	1.0	1.0	170,000
		Use of goods and services				170,000
	22109	Special Services				170,000
	2210905	Assembly Members Sitings All				170,000
Activity	000037	Assistance to Decentralised Department	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				91,000
Output	0002	capacity of 3 District Assembly Staff built by December, 2014	Yr.1	Yr.2	Yr.3	91,000
			1	1	1	
Activity	000004	Preparation of composite budget for 2014	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
	22101	Materials - Office Supplies				16,000
	2210102	Office Facilities, Supplies & Accessories				16,000
Activity	000005	purchase of car tires/maintenance	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22101	Materials - Office Supplies				50,000
	2210109	Spare Parts				50,000
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
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				9,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				9,000
Output	0001	Reduced incidence of new HIV and AIDS/STIs/TB transmission in the district by 2013	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000002	Counter part funding for MSHAP	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	22104	Rentals				9,000
	2210412	Rental of Towing Vehicle				9,000
		Other expense				38,500
Objective	051106	6. Improve sector institutional capacity				38,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				38,500
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3	38,500
			1	1	1	
Activity	000026	Strengthening of sub-structures district wide	1.0	1.0	1.0	38,500
		Miscellaneous other expense				38,500
	28210	General Expenses				38,500

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

2014

2821006 Other Charges									38,500	
						Non Financial Assets			265,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development								115,000
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								115,000
Output	0002	Improved sanitation measures in the district by December, 2013					Yr.1	Yr.2	Yr.3	115,000
						1	1	1		
Activity	000011	Acquisition of land for district Assembly for development					1.0	1.0	1.0	115,000
Fixed Assets									115,000	
31122 Other machinery - equipment									115,000	
3112205 Other Capital Expenditure									115,000	
Objective	051106	6. Improve sector institutional capacity								150,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMMDAs and other public sector institutions								150,000
Output	0001	Effective service delivery of district assembly by 2014					Yr.1	Yr.2	Yr.3	150,000
						1	1	1		
Activity	000041	PROCURE 2-NO PICK-UPS					1.0	1.0	1.0	150,000
Fixed Assets									150,000	
31121 Transport - equipment									150,000	
3112101 Vehicle									150,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	13836	POOLED					Total By Funding			73,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3630101001	Bongo District - Bongo_Central Administration Administration (Assembly Office)_Upper East								
Location Code	0906100	Bongo								
Use of goods and services									73,000	
Objective	051106	6. Improve sector institutional capacity								70,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity								70,000
Output	0001	Effective service delivery of district assembly by 2014					Yr.1	Yr.2	Yr.3	70,000
						1	1	1		
Activity	000035	Technical under GSOP					1.0	1.0	1.0	20,000
Use of goods and services									20,000	
22108 Consulting Services									20,000	
2210803 Other Consultancy Expenses									20,000	
Activity	000036	Other services ,water and sanitation Technical					1.0	1.0	1.0	50,000
Use of goods and services									50,000	
22108 Consulting Services									50,000	
2210803 Other Consultancy Expenses									50,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								3,000
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy								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
						1	1	1		
Activity	000001	Monitoring of HIV/STI/AIDS And Gender					1.0	1.0	1.0	3,000
Use of goods and services									3,000	
22101 Materials - Office Supplies									3,000	
2210120 Purchase of Petty Tools/Implements									3,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		<i>Total By Funding</i>		444,457			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0906100	Bongo							
Non Financial Assets								444,457	
Objective	030902	2. Enhance community participation in governance and decision-making							40,000
National Strategy	1010201	2.1 Implement schemes to increase long-term savings/funds							40,000
Output	0001	Improved governance by bringing power to the doorsteps of the people by 2014		Yr.1	Yr.2	Yr.3	40,000		
Activity	000013	CONSTRUCTION OF A KRAAL AT FEO		1.0	1.0	1.0	40,000		
Fixed Assets								40,000	
31122 Other machinery - equipment								40,000	
3112205 Other Capital Expenditure								40,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							315,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							315,000
Output	0001	Ensure communities some communities are connected to national gride by 2013		Yr.1	Yr.2	Yr.3	315,000		
Activity	000001	Procure 400 low tension poles for 2013		1.0	1.0	1.0	240,000		
Fixed Assets								240,000	
31131 Infrastructure assets								240,000	
3113101 Electrical Networks								240,000	
Activity	000008	Construction 10 Flush Toilet		1.0	1.0	1.0	75,000		
Fixed Assets								75,000	
31113 Other structures								75,000	
3111303 Toilets								75,000	
Objective	051106	6. Improve sector institutional capacity							89,457
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, 2014		Yr.1	Yr.2	Yr.3	47,467		
Activity	000001	sponsor three core staff of the Assembly for further studies and Assembly members		1.0	1.0	1.0	47,467		
Fixed Assets								47,467	
31122 Other machinery - equipment								47,467	
3112203 Server (Computing)								47,467	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							41,990
Output	0001	Effective service delivery of district assembly by 2014		Yr.1	Yr.2	Yr.3	41,990		
Activity	000042	STREET NAMING/OTHER CAPACITY BUILDING		1.0	1.0	1.0	41,990		
Inventories								41,990	
31222 Work - progress								41,990	
3122246 Other Capital Expenditure								41,990	
Total Cost Centre								2,847,872	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	0
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	0
Objective	060105	5. Improve management of education service delivery					0
National Strategy	6010501	5.1. Strengthen and improve education planning and management					0
Output	0001	provision of other materials that will aid Education at all level by 2014		Yr.1	Yr.2	Yr.3	0
				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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			211,000	
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								171,000
Objective	060105	5. Improve management of education service delivery						171,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management						158,000
Output	0001	provision of other materials that will aid Education at all level by 2014		Yr.1	Yr.2	Yr.3		158,000
Activity	000001	Sponsore(60) teacher trainees by 2014		1	1	1		38,000
Use of goods and services								38,000
22107 Training - Seminars - Conferences								38,000
2210703 Examination Fees and Expenses								38,000
Activity	000011	Anniversary Celebrations for GES		1.0	1.0	1.0		120,000
Use of goods and services								120,000
22109 Special Services								120,000
2210902 Official Celebrations								120,000
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels						13,000
Output	0001	provision of other materials that will aid Education at all level by 2014		Yr.1	Yr.2	Yr.3		13,000
Activity	000004	Supervise teachers in all basic schools		1	1	1		13,000
Use of goods and services								13,000
22107 Training - Seminars - Conferences								13,000
2210702 Visits, Conferences / Seminars (Local)								13,000
Social benefits [GFS]								24,000
Objective	060105	5. Improve management of education service delivery						24,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management						24,000
Output	0001	provision of other materials that will aid Education at all level by 2014		Yr.1	Yr.2	Yr.3		24,000
Activity	000009	Purchase of Eight Double Door Fridges		1	1	1		12,000
Employer social benefits								12,000
27311 Employer Social Benefits - Cash								12,000
2731102 Staff Welfare Expenses								12,000
Activity	000010	Procure of Eight Home Theatre		1.0	1.0	1.0		12,000
Employer social benefits								12,000
27311 Employer Social Benefits - Cash								12,000
2731102 Staff Welfare Expenses								12,000
Non Financial Assets								16,000
Objective	060105	5. Improve management of education service delivery						16,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management						16,000
Output	0001	provision of other materials that will aid Education at all level by 2014		Yr.1	Yr.2	Yr.3		16,000
Activity	000008	Purchased of 8 LAP- tops		1	1	1		16,000

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

2014

Fixed Assets											16,000
31122	Other machinery - equipment										16,000
3112207	Other Assets										16,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	13402	Pooled									Total By Funding
Function Code	70921	Lower-secondary education									798,428
Organisation	3630302003	Bongo District - Bongo_Education, Youth and Sports_Education_Junior High_Upper East									
Location Code	0906100	Bongo									

Grants 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 2014				Yr.1	Yr.2	Yr.3			798,428
						1	1	1			
Activity	000006	Provision of meals to 6,077 students in basic schools in District				1.0	1.0	1.0			798,428

To other general government units											798,428
26311	Re-Current										798,428
2631107	School Feeding Proram and Other Inflows										798,428

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	14009	DDF									Total By Funding
Function Code	70921	Lower-secondary education									242,134
Organisation	3630302003	Bongo District - Bongo_Education, Youth and Sports_Education_Junior High_Upper East									
Location Code	0906100	Bongo									

Non Financial Assets 242,134

Objective	060101	1. Increase equitable access to and participation in education at all levels									242,134
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									242,134
Output	0001	Increase Educational infracstrual by 2013 at all llevels of education				Yr.1	Yr.2	Yr.3			242,134
						1	1	1			
Activity	000002	Construct Of 3-unit classroom Atampimtim				1.0	1.0	1.0			98,000

Fixed Assets											98,000
31112	Non residential buildings										98,000
3111205	School Buildings										98,000

Activity	000003	contract a 3-unit Classroom block at Kangkoo				1.0	1.0	1.0			98,000
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Fixed Assets											98,000
31112	Non residential buildings										98,000
3111205	School Buildings										98,000

Activity	000007	Procurement of 150 dual desks for schools				1.0	1.0	1.0			46,134
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Fixed Assets											46,134
31131	Infrastructure assets										46,134
3113108	Furniture & Fittings										46,134

Total Cost Centre 1,251,562

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		30,000
Function Code	70721	General Medical services (IS)			
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_Upper East			
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
			1	1	1
Activity	000009	Refurbishment of three feeding centre	1.0	1.0	1.0
Fixed Assets					30,000
	31122	Other machinery - equipment			30,000
	3112205	Other Capital Expenditure			30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	207,000
Function Code	70721	General Medical services (IS)					
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_ Upper East					
Location Code	0906100	Bongo					

Use of goods and services 110,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					110,000
National Strategy	6030208	2.8. Improve the quality of health sector governance					110,000
Output	0001	Improved healthcare facilities and service delivery by 2013	Yr.1	Yr.2	Yr.3		110,000
Activity	000002	Support for immunisation and mointoring	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22101	Materials - Office Supplies					40,000
	2210105	Drugs					40,000
Activity	000003	Replacement of obsolete equipment	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210102	Office Facilities, Supplies & Accessories					20,000
Activity	000008	Provision of Accommodation for Ambulance and its staff	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	22101	Materials - Office Supplies					50,000
	2210119	Household Items					50,000

Non Financial Assets 97,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					97,000
National Strategy	6030208	2.8. Improve the quality of health sector governance					97,000
Output	0001	Improved healthcare facilities and service delivery by 2013	Yr.1	Yr.2	Yr.3		97,000
Activity	000004	Rehabilitation of Nurses Quarters at Vea	1.0	1.0	1.0		22,000
		Fixed Assets					22,000
	31112	Non residential buildings					22,000
	3111202	Clinics					22,000
Activity	000005	Furnishing of 3-unit CHPS at Atampitim, Ayopia and Nyariga	1.0	1.0	1.0		45,000
		Fixed Assets					45,000
	31131	Infrastructure assets					45,000
	3113108	Furniture & Fittings					45,000
Activity	000006	Contribution toward completion of hospital theatre	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31112	Non residential buildings					20,000
	3111202	Clinics					20,000
Activity	000007	Retention for Radiology	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31112	Non residential buildings					10,000
	3111251	WIP - Hospitals					10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		48,000
Function Code	70721	General Medical services (IS)			
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_Upper East			
Location Code	0906100	Bongo			
Non Financial Assets					48,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			48,000
National Strategy	6030208	2.8. Improve the quality of health sector governance			48,000
Output	0001	Improved healthcare facilities and service delivery by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Replacement of obsolete equipment	1.0	1.0	1.0
Fixed Assets					48,000
	31111	Dwellings			48,000
	3111103	Bungalows/Palace			48,000
Total Cost Centre					285,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	550,602
Function Code	70421	Agriculture cs					
Organisation	3630600001	Bongo District - Bongo_Agriculture	Upper East				
Location Code	0906100	Bongo					

Compensation of employees [GFS]							499,685
Objective	000000	Compensation of Employees					499,685
National Strategy	0000000	Compensation of Employees					499,685
Output	0000			Yr.1	Yr.2	Yr.3	499,685
				0	0	0	
Activity	000000			0.0	0.0	0.0	499,685

Wages and Salaries							499,685
21110	Established Position						499,685
2111001	Established Post						499,685

Use of goods and services							50,917
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					6,812
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					6,812
Output	0001	To improve the adoption of improve technologyby men and women farmers by 25% by 2014		Yr.1	Yr.2	Yr.3	6,812
Activity	000018	Conduct value chain analysis on viable livelihood opportunity		1.0	1.0	1.0	6,812

Use of goods and services							6,812
22107	Training - Seminars - Conferences						6,812
2210709	Allowances						6,812

Objective	051106	6. Improve sector institutional capacity					44,105
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					44,105
Output	0001	Improved service delivery by 2014		Yr.1	Yr.2	Yr.3	44,105
Activity	000003	Vehicle maintenance		1.0	1.0	1.0	5,000

Use of goods and services							5,000
22101	Materials - Office Supplies						5,000
2210109	Spare Parts						5,000

Activity	000010	Printing materials		1.0	1.0	1.0	7,000
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Use of goods and services							7,000
22105	Travel - Transport						7,000
2210509	Other Travel & Transportation						7,000

Activity	000011	Oil and Lubricant		1.0	1.0	1.0	30,105
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Use of goods and services							30,105
22106	Repairs - Maintenance						30,105
2210603	Repairs of Office Buildings						30,105

Activity	000013	Utility Network		1.0	1.0	1.0	2,000
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Use of goods and services							2,000
22106	Repairs - Maintenance						2,000
2210604	Maintenance of Furniture & Fixtures						2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70421	Agriculture cs						Total By Funding 1,017,000
Organisation	3630600001	Bongo District - Bongo_Agriculture	Upper East					
Location Code	0906100	Bongo						

						Use of goods and services			48,000		
Objective	051106	6. Improve sector institutional capacity								48,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								48,000	
Output	0001	Improved service delivery by 2014						Yr.1	Yr.2	Yr.3	48,000
Activity	000001	Rehabilitation p of office building						1.0	1.0	1.0	14,000
Use of goods and services									14,000		
22102 Utilities									14,000		
2210201 Electricity charges									14,000		
Activity	000002	Refurbishment						1.0	1.0	1.0	10,000
Use of goods and services									10,000		
22102 Utilities									10,000		
2210204 Postal Charges									10,000		
Activity	000004	Computer and Accessories						1.0	1.0	1.0	10,000
Use of goods and services									10,000		
22103 General Cleaning									10,000		
2210301 Cleaning Materials									10,000		
Activity	000007	Purchase of Air conditions						1.0	1.0	1.0	4,000
Use of goods and services									4,000		
22101 Materials - Office Supplies									4,000		
2210111 Other Office Materials and Consumables									4,000		
Activity	000008	Purchase of photocopier						1.0	1.0	1.0	10,000
Use of goods and services									10,000		
22105 Travel - Transport									10,000		
2210502 Maintenance & Repairs - Official Vehicles									10,000		

						Non Financial Assets			969,000		
Objective	030104	4. Promote selected crop development for food security, export and industry								969,000	
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda								769,000	
Output	0001	Promote selected crops development for food security,export and to support industries 2014						Yr.1	Yr.2	Yr.3	769,000
Activity	000002	Rehabilitation of Feo Dam						1.0	1.0	1.0	250,000
Fixed Assets									250,000		
31122 Other machinery - equipment									250,000		
3112207 Other Assets									250,000		
Activity	000003	Rehabilitation of Gamborogo Dam						1.0	1.0	1.0	230,000
Fixed Assets									230,000		
31122 Other machinery - equipment									230,000		
3112205 Other Capital Expenditure									230,000		
Activity	000004	Rehabilitation of Adaboya Dam						1.0	1.0	1.0	20,000
Fixed Assets									20,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		31122	Other machinery - equipment						20,000
		3112207	Other Assets						20,000
Activity	000005		Rehabilitation of Apantaga Dam		1.0	1.0	1.0		22,000
			Fixed Assets						22,000
		31122	Other machinery - equipment						22,000
		3112205	Other Capital Expenditure						22,000
Activity	000006		Rehabilitation of Gamborogo Dam		1.0	1.0	1.0		247,000
			Fixed Assets						247,000
		31122	Other machinery - equipment						247,000
		3112207	Other Assets						247,000
National Strategy	2010402		4.2 Protect the environment, mitigate the effects and adapt to climate change						200,000
Output	0001		Promote selected crops development for food security,export and to support industries 2014		Yr.1	Yr.2	Yr.3		200,000
Activity	000001		Labor For the Mango Plantation/maintenance		1.0	1.0	1.0		200,000
			Fixed Assets						200,000
		31122	Other machinery - equipment						200,000
		3112207	Other Assets						200,000
Total Cost Centre									1,567,602

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	70133	Overall planning & statistical services (CS)			14,601	
Organisation	3630702001	Bongo District - Bongo_Physical Planning_Town and Country Planning_Upper East				
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					4,000	
Objective	051106	6. Improve sector institutional capacity			4,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			4,000	
Output	0001		Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000003		1.0	1.0	1.0	4,000
Use of goods and services					4,000	
22101 Materials - Office Supplies					4,000	
2210106 Oils and Lubricants					4,000	
Total Cost Centre					14,601	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		6,605	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	3630703001	Bongo District - Bongo_Physical Planning Parks and Gardens_Upper East				
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12607	CF	<i>Total By Funding</i>			54,000
Function Code	70620	Community Development				
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_ Office of Departmental Head_Upper East				
Location Code	0906100	Bongo				
Use of goods and services						54,000
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				54,000
National Strategy	7110702	7.2 Design action plan to implement the Disability Act				54,000
Output	0001	Ensure that PWDS Are Mainstream in the society by 2014	Yr.1	Yr.2	Yr.3	54,000
Activity	000001	PWD'S are mainstream in society	1.0	1.0	1.0	54,000
Use of goods and services						54,000
22101 Materials - Office Supplies						54,000
2210111 Other Office Materials and Consumables						54,000
Total Cost Centre						54,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	
Function Code	71040	Family and children			122,091	
Organisation	3630802001	Bongo District - Bongo_Social Welfare & Community Development_Social Welfare_Upper East				
Location Code	0906100	Bongo				
Compensation of employees [GFS]					114,354	
Objective	000000	Compensation of Employees			114,354	
National Strategy	0000000	Compensation of Employees			114,354	
Output	0000		Yr.1	Yr.2	Yr.3	114,354
			0	0	0	
Activity	000000		0.0	0.0	0.0	114,354
Wages and Salaries					114,354	
21110 Established Position					114,354	
2111001 Established Post					114,354	
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		Yr.1	Yr.2	Yr.3	7,736
Activity	000001	Sensitization and public education programmes			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			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 For child protection			1,556	
Use of goods and services					1,556	
22101 Materials - Office Supplies					1,556	
2210103 Refreshment Items					1,556	
Activity	000004	Organised dialogue session with 25 study groups to discuss the prospect of young girls enrolling to study male dominated trade			340	
Use of goods and services					340	
22106 Repairs - Maintenance					340	
2210604 Maintenance of Furniture & Fixtures					340	
Activity	000005	Administrative cost / expenses			1,041	
Use of goods and services					1,041	
22101 Materials - Office Supplies					1,041	
2210103 Refreshment Items					1,041	
Total Cost Centre					122,091	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 27,644
Function Code	70620	Community Development			
Organisation	3630803001	Bongo District - Bongo_Social Welfare & Community Development_Community Development_Upper East			
Location Code	0906100	Bongo			
Compensation of employees [GFS]					27,644
Objective	000000	Compensation of Employees			27,644
National Strategy	0000000	Compensation of Employees			27,644
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					27,644
Wages and Salaries					27,644
	21110	Established Position			27,644
	2111001	Established Post			27,644
Total Cost Centre					27,644

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 93,680
Function Code	70610	Housing development			
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East			
Location Code	0906100	Bongo			
Compensation of employees [GFS]					93,680
Objective	000000	Compensation of Employees			93,680
National Strategy	0000000	Compensation of Employees			93,680
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					93,680
Wages and Salaries					93,680
	21110	Established Position			93,680
	2111001	Established Post			93,680
Total Cost Centre					93,680

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70630	Water supply						Total By Funding
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East						1,300,000
Location Code	0906100	Bongo						

Non Financial Assets **1,300,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						1,300,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						1,300,000
Output	0001	Increase the availability and affordable water in the District 2012						1,300,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	provision of (20) boreholes in the District	1.0	1.0	1.0			300,000

Fixed Assets								300,000
31113	Other structures							300,000
3111317	Water Systems							300,000

Activity	000003	Construction of small Town water System in Soe	1.0	1.0	1.0			1,000,000
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Fixed Assets								1,000,000
31113	Other structures							1,000,000
3111317	Water Systems							1,000,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13404	External						
Function Code	70630	Water supply						Total By Funding
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East						1,600,000
Location Code	0906100	Bongo						

Non Financial Assets **1,600,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						1,600,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						1,600,000
Output	0001	Increase the availability and affordable water in the District 2012						1,600,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000004	Construction of Small Town Water System in Zorko	1.0	1.0	1.0			1,600,000

Fixed Assets								1,600,000
31113	Other structures							1,600,000
3111317	Water Systems							1,600,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED			<i>Total By Funding</i>		1,650,000	
Function Code	70630	Water supply						
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East						
Location Code	0906100	Bongo						
Use of goods and services								20,000
Objective	051102	2. Accelerate the provision of affordable and safe water					20,000	
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects					20,000	
Output	0001	increase the availability and affordable water in the District 2012			Yr.1	Yr.2	Yr.3	20,000
Activity	000007	Construction of five KVIP			1	1	1	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								1,630,000
Objective	051102	2. Accelerate the provision of affordable and safe water					1,630,000	
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects					1,630,000	
Output	0001	increase the availability and affordable water in the District 2012			Yr.1	Yr.2	Yr.3	30,000
Activity	000007	Construction of five KVIP			1.0	1.0	1.0	30,000
Fixed Assets								30,000
31113 Other structures								30,000
3111303 Toilets								30,000
Output	0002	1 No Small Town Water System constructed by December, 2012.			Yr.1	Yr.2	Yr.3	1,600,000
Activity	000001	Cost of construction OVER TAANKS ZORKO AND SOE			1.0	1.0	1.0	1,600,000
Fixed Assets								1,600,000
31131 Infrastructure assets								1,600,000
3113110 Water Systems								1,600,000
Total Cost Centre								4,550,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	368,435
Function Code	70451	Road transport					
Organisation	3631004001	Bongo District - Bongo_Works_Feeder Roads_Upper East					
Location Code	0906100	Bongo					

Use of goods and services							147,435
Objective	051106	6. Improve sector institutional capacity					147,435
National Strategy	2010403	4.3 Pursue diversity and equity					147,435
Output	0001	Improved road sector in the District by 2013	Yr.1	Yr.2	Yr.3		147,435
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

Non Financial Assets							221,000
Objective	051106	6. Improve sector institutional capacity					221,000
National Strategy	2010303	3.3 Promote regional infrastructure					221,000
Output	0001	Improved road sector in the District by 2013	Yr.1	Yr.2	Yr.3		221,000
Activity	000006	Construction of culverts on Soe roads	1	1	1		221,000

Fixed Assets							221,000
31113	Other structures						221,000
3111301	Roads						221,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	228,850
Function Code	70451	Road transport					
Organisation	3631004001	Bongo District - Bongo_Works_Feeder Roads_Upper East					
Location Code	0906100	Bongo					

Use of goods and services							11,850
Objective	051106	6. Improve sector institutional capacity					11,850
National Strategy	3010413	4.13 Rehabilitate the road network in cocoa-growing areas to facilitate the evacuation of the crop					11,850
Output	0001	Improved road sector in the District by 2013	Yr.1	Yr.2	Yr.3		11,850
Activity	000002	Rehabilitation of Yorrogu- Dua road	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

Non Financial Assets							217,000
Objective	051106	6. Improve sector institutional capacity					217,000
National Strategy	2010303	3.3 Promote regional infrastructure					217,000
Output	0001	Improved road sector in the District by 2013	Yr.1	Yr.2	Yr.3		217,000
Activity	000007	Reshaping of yorogo- vea road	1.0	1.0	1.0		120,000
Fixed Assets							120,000
31113 Other structures							120,000
3111301 Roads							120,000
Activity	000008	Reshaping of zoko-Namoo road	1.0	1.0	1.0		97,000
Fixed Assets							97,000
31113 Other structures							97,000
3111301 Roads							97,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED		<i>Total By Funding</i>			190,000	
Function Code	70451	Road transport						
Organisation	3631004001	Bongo District - Bongo_Works_Feeder Roads_Upper East						
Location Code	0906100	Bongo						
Non Financial Assets								190,000
Objective	051106	6. Improve sector institutional capacity						190,000
National Strategy	2010403	4.3 Pursue diversity and equity						60,000
Output	0001	Improved road sector in the Distrct by 2013		Yr.1	Yr.2	Yr.3		60,000
Activity	000004	Rehabilitation of Apowongo- Dual road		1	1	1		60,000
Fixed Assets								60,000
31113 Other structures								60,000
3111301 Roads								60,000
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production						80,000
Output	0001	Improved road sector in the Distrct by 2013		Yr.1	Yr.2	Yr.3		80,000
Activity	000003	Rehabilitation of Dua- Yikene road junction		1.0	1.0	1.0		80,000
Fixed Assets								80,000
31113 Other structures								80,000
3111301 Roads								80,000
National Strategy	3010413	4.13 Rehabilitate the road network in cocoa-growing areas to facilitate the evacuation of the crop						50,000
Output	0001	Improved road sector in the Distrct by 2013		Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Rehabilitation of road from gorogo to soe		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31113 Other structures								50,000
3111301 Roads								50,000
Total Cost Centre								787,285

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			8,818
Organisation	3631005001	Bongo District - Bongo_Works_Rural Housing_Upper East			
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
					8,818
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		10,323
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3631101001	Bongo District - Bongo_Trade, Industry and Tourism_Office of Departmental Head_Upper East			
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					11,627,084