



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BONGO DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2013-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2015-2016). The main thrust of the Budget is to accelerate the growth of the District Economy so that Bongo District Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

Establishment

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

Location and size of the District

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

Structure of the local economy

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

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

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

Promotion of Local Economic Development

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

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, Vea, Zorko, Bongo
2.	Sheabutter extraction	378	0	378	Sheabutter processing	Soe, Adaboya, Beo

3.	Sheanut pickers	116	10	126	Sheanut picking	Soe, Adaboya, Beo, Ayelbia, Feo
4.	Guinea fowl production	114	209	323	Guinea fowl rearing	District wide
5.	Rope making	196	88	284	Rope making	Zorko-Goo, Goo Nayire, Kabre 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 indisputable patronize its products.
26. However, the district is very confident that with the support of central government, the private sector and NGOs, the guinea fowl industry can grow to support the livelihoods of many people in the district.

Handicraft

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

PERFORMANCE

Revenue inflows from 2011-2013 (June)

Table 2: Revenue Inflows

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

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		-	--	26,540
IBIS		.				
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	3,024,775.18	3,752,995.30	10,236,147.00	4,304,935.82		9,994,442.76

Table 3: ACTUAL Expenditure for 2014

DEPARTMENT S	COMPENSATION	GOODS AND SERVICE	ASSETS	TOTALS	TOTAL BUDGET FOR 2013	% OF ACTUAL S
CENTRAL ADMINISTRATI ON	346,227.30	398,887	2,613,020	3,358,134.20	3,792,952	80.9
AGRIC	301,659	400,819	-	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/FEEDER ROADS	11,261	-	102,633.00	113,894	1,245,563.12	110.9

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

Non-Financial Performance

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

Health

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

HIV/AIDS

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

Education (BECE)

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

Table 3: The performance of the district in Education from 2010-2013

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

2014	1,727	682	1,044	25.5
------	-------	-----	-------	------

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

AGRIC DEPARTMENT

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

ENERGY

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

Gender

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

SECTOR	PROJECT/ACTIVITY	STATUS	REMARKS
EDUCATION	1. Construction of 2 No 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	
ECONOMIC	1 Rehabilitation of		

	Dua-Yikene Road 2 Rehabilitation of Apowungo- Dua Road		
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 2. Establishment of 20 Hectare Mango plantation	On-going On-going	Late release of funds

CHALLENGES/CHALLENGES

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

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

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

OUTLOOK FOR 2015

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

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

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

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

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

SECTION II

ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,450,446		
010201 6. Ensure efficient internal revenue generation and transparency in local resource management	8,001,235	0		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	53,005		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	10,000		
030104 4. Promote selected crop development for food security, export and industry	0	1,756,000		
030902 2. Enhance community participation in governance and decision-making	0	186,625		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	517,410		
051102 2. Accelerate the provision of affordable and safe water	0	264,104		
051106 6. Improve sector institutional capacity	0	1,609,562		
060101 1. Increase equitable access to and participation in education at all levels	0	351,035		
060105 5. Improve management of education service delivery	0	958,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	806,368		
071103 3. Protect children from direct and indirect physical and emotional harm	0	0		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	53,000		
<i>Grand Total ¢</i>	8,001,235	8,015,555	-14,320	-0.18

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</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	7,759,442.00
131 From foreign governments	0.00	1,216,020.22	1,216,020.22	0.00	-1,216,020.22	0.0	7,166,836.00
133 From other general government units	0.00	4,356,239.30	4,356,239.30	0.00	-4,356,239.30	0.0	592,606.00
Other revenue	0.00	124,180.00	124,180.00	0.00	-124,180.00	0.0	137,900.00
141 Property income [GFS]	0.00	12,260.00	12,260.00	0.00	-12,260.00	0.0	19,690.00
142 Sales of goods and services	0.00	111,920.00	111,920.00	0.00	-111,920.00	0.0	118,140.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	70.00
Grand Total	0.00	5,755,539.52	5,755,539.52	0.00	-5,755,539.52	0.0	8,001,235.00

2015 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	1,450,446	1,319,767	1,041,000	3,811,213	0	238,723	0	238,723	0	0	0	0	0	1,276,758	2,635,861	3,912,619	8,015,555
Bongo District - Bongo	1,450,446	1,319,767	1,041,000	3,811,213	0	238,723	0	238,723	0	0	0	0	0	1,276,758	2,635,861	3,912,619	8,015,555
Central Administration	664,415	812,410	191,000	1,667,825	0	238,723	0	238,723	0	0	0	0	0	303,188	359,467	662,655	2,569,203
Administration (Assembly Office)	664,415	812,410	191,000	1,667,825	0	238,723	0	238,723	0	0	0	0	0	303,188	359,467	662,655	2,569,203
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	80,000	370,000	450,000	0	0	0	0	0	0	0	0	0	798,000	61,035	859,035	1,309,035
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	80,000	370,000	450,000	0	0	0	0	0	0	0	0	0	798,000	61,035	859,035	1,309,035
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	166,368	480,000	646,368	0	0	0	0	0	0	0	0	0	0	160,000	160,000	806,368
Office of District Medical Officer of Health	0	166,368	480,000	646,368	0	0	0	0	0	0	0	0	0	0	160,000	160,000	806,368
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	91,005	0	590,690	0	0	0	0	0	0	0	0	0	73,825	1,748,000	1,821,825	2,412,515
	499,685	91,005	0	590,690	0	0	0	0	0	0	0	0	0	73,825	1,748,000	1,821,825	2,412,515
Physical Planning	31,526	8,000	0	39,526	0	0	0	0	0	0	0	0	0	0	0	0	39,526
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	24,921	8,000	0	32,921	0	0	0	0	0	0	0	0	0	0	0	0	32,921
Parks and Gardens	6,605	0	0	6,605	0	0	0	0	0	0	0	0	0	0	0	0	6,605
Social Welfare & Community Development	141,999	14,549	0	156,548	0	0	0	0	0	0	0	0	0	0	0	0	209,548
Office of Departmental Head	0	14,549	0	14,549	0	0	0	0	0	0	0	0	0	0	0	0	67,549
Social Welfare	114,354	0	0	114,354	0	0	0	0	0	0	0	0	0	0	0	0	114,354
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	0	249,933	0	0	0	0	0	0	0	0	0	101,745	307,359	409,104	659,037
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	26,745	237,359	264,104	264,104
Feeder Roads	0	147,435	0	147,435	0	0	0	0	0	0	0	0	0	25,000	70,000	95,000	242,435
Rural Housing	8,818	0	0	8,818	0	0	0	0	0	0	0	0	0	50,000	0	50,000	58,818
Trade, Industry and Tourism	10,323	0	0	10,323	0	0	0	0	0	0	0	0	0	0	0	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

2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 664,415
Function Code	70111	Exec. & leg. Organs (cs)						
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	664,415
							0	0	0	
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)	238,723	
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0906100	Bongo		

		Use of goods and services				
Objective	030902	2. Enhance community participation in governance and decision-making				101,625
National Strategy	1020101	1.1 Minimise revenue collection leakages				80,000
Output	0001	Improved governance by bringing power to the doorsteps of the people by 2014	Yr.1	Yr.2	Yr.3	80,000
Activity	000012	Purchase of parts for official vehicles	1	1	1	80,000
Use of goods and services						80,000
22101 Materials - Office Supplies						80,000
2210109 Spare Parts						80,000
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels				21,625
Output	0001	Improved governance by bringing power to the doorsteps of the people by 2014	Yr.1	Yr.2	Yr.3	21,625
Activity	000008	Miscellaneous	1	1	1	21,625
Use of goods and services						21,625
22104 Rentals						21,625
2210412 Rental of Towing Vehicle						21,625
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				5,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				5,000
Output	0001	Ensure communities some communities are connected to national gride by 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000006	sanitation, sanitary items, disineffectants and chemicals	1	1	1	5,000
Use of goods and services						5,000
22102 Utilities						5,000
2210205 Sanitation Charges						5,000
Objective	051106	6. Improve sector institutional capacity				96,988
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				80,000
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3	80,000
Activity	000005	Electricity	1	1	1	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210201 Electricity charges						10,000
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,disineffectants and chemicals	1	1	1	2,000
Use of goods and services						2,000
22102 Utilities						2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210205 Sanitation Charges						2,000
Activity	000011	Refreshment	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210103 Refreshment Items						10,000
Activity	000012	Value book	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210111 Other Office Materials and Consumables						1,000
Activity	000013	Meeting and seminars for officers and others	1.0	1.0	1.0	41,000
Use of goods and services						41,000
22105 Travel - Transport						41,000
2210509 Other Travel & Transportation						41,000
Activity	000014	Printing and Publication	1.0	1.0	1.0	14,000
Use of goods and services						14,000
22101 Materials - Office Supplies						14,000
2210101 Printed Material & Stationery						14,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				16,988
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3	16,988
			1	1	1	
Activity	000033	monitoring of revenue collectors	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210106 Oils and Lubricants						7,000
Activity	000038	MISCELLANEOUS	1.0	1.0	1.0	9,988
Use of goods and services						9,988
22107 Training - Seminars - Conferences						9,988
2210707 Recruitment Expenses						9,988
Grants						12,000
Objective	051106	6. Improve sector institutional capacity				12,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				12,000
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000034	CASUAL LABORERS and P.M Allowance	1.0	1.0	1.0	12,000
To other general government units						12,000
26311 Re-Current						12,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						12,000
Other expense						23,110
Objective	051106	6. Improve sector institutional capacity				23,110
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				23,110
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3	23,110
			1	1	1	
Activity	000006	Commissions for Revenue collectors	1.0	1.0	1.0	23,110
Miscellaneous other expense						23,110
28210 General Expenses						23,110
2821006 Other Charges						23,110

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	23,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0906100	Bongo						

						Use of goods and services	23,000
Objective	030902	2. Enhance community participation in governance and decision-making					23,000
National Strategy	1020101	1.1 Minimise revenue collection leakages					23,000
Output	0001	Improved governance by bringing power to the doorsteps of the people by 2014	Yr.1	Yr.2	Yr.3		23,000
			1	1	1		
Activity	000010	MP SUPPORT TO GROUPS	1.0	1.0	1.0		23,000
Use of goods and services							23,000
22106 Repairs - Maintenance							23,000
2210617 Street Lights/Traffic Lights							23,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			980,410
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						766,674
Objective	030902	2. Enhance community participation in governance and decision-making				56,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				56,000
Output	0001	Improved governance by bringing power to the doorsteps of the people by 2014	Yr.1	Yr.2	Yr.3	56,000
Activity	000011	Payment of Ex -gratia	1.0	1.0	1.0	56,000
Use of goods and services						56,000
22101 Materials - Office Supplies						56,000
2210103 Refreshment Items						56,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				153,410
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				20,000
Output	0001	Ensure communities some communities are connected to national gride by 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000004	Preparation Medium term development Plan and Review Meetings	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210711 Public Education & Sensitization						20,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas				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	construction of 10 seater pour flush toilet @ Vea market	1.0	1.0	1.0	120,000
Use of goods and services						120,000
22104 Rentals						120,000
2210402 Residential Accommodations						120,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				3,410
Output	0001	Ensure communities some communities are connected to national gride by 2013	Yr.1	Yr.2	Yr.3	3,410
Activity	000016	replacement of nets and painting of meat shops at Bongo and Soe	1.0	1.0	1.0	3,410
Use of goods and services						3,410
22101 Materials - Office Supplies						3,410
2210108 Construction Material						3,410
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				10,000
Output	0002	Improved sanitation measures in the district by December, 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000006	Purchase sanitary tools and equipment	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
Objective	051106	6. Improve sector institutional capacity				557,264

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							371,839
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3				371,839
			1	1	1				
Activity	000001	Running cost of official vehicle	1.0	1.0	1.0				100,000
		Use of goods and services							100,000
	22105	Travel - Transport							100,000
	2210502	Maintenance & Repairs - Official Vehicles							100,000
Activity	000004	Electricity Dept and central Administration	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210107	Electrical Accessories							20,000
Activity	000010	Stationary/office material	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
	22101	Materials - Office Supplies							18,000
	2210101	Printed Material & Stationery							18,000
Activity	000017	Purchase of publications	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210111	Other Office Materials and Consumables							20,000
Activity	000022	Maintenance of cars/fuelling	1.0	1.0	1.0				70,000
		Use of goods and services							70,000
	22105	Travel - Transport							70,000
	2210505	Running Cost - Official Vehicles							70,000
Activity	000024	Maintenance of office buildings	1.0	1.0	1.0				38,000
		Use of goods and services							38,000
	22106	Repairs - Maintenance							38,000
	2210603	Repairs of Office Buildings							38,000
Activity	000025	Other capital expenditures/miscellaneous/RCC Contribution	1.0	1.0	1.0				59,000
		Use of goods and services							59,000
	22112	Emergency Services							59,000
	2211203	Emergency Works							59,000
Activity	000043	COUNTER PART FUNDING FOR ALL PROJECTS	1.0	1.0	1.0				46,839
		Use of goods and services							46,839
	22101	Materials - Office Supplies							46,839
	2210120	Purchase of Petty Tools/Implements							46,839
National Strategy	2010303	3.3 Promote regional infrastructure							17,746
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3				17,746
			1	1	1				
Activity	000040	CONSTRUCTION OF SHEDS FOR TRADITIONAL COUNCIL AND FIRE SERVICE	1.0	1.0	1.0				17,746
		Use of goods and services							17,746
	22106	Repairs - Maintenance							17,746
	2210602	Repairs of Residential Buildings							17,746
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity							114,000
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3				114,000
			1	1	1				
Activity	000031	Training workshop seminar monitoring and supervision	1.0	1.0	1.0				45,000
		Use of goods and services							45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22105	Travel - Transport							45,000
	2210509	Other Travel & Transportation							45,000
Activity	000032	Capacity building for Assembly members and Sub-committees	1.0	1.0	1.0				69,000
		Use of goods and services							69,000
	22105	Travel - Transport							69,000
	2210509	Other Travel & Transportation							69,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters							53,679
Output	0002	capacity of 3 District Assembly Staff built by December, 2014	Yr.1	Yr.2	Yr.3				53,679
			1	1	1				
Activity	000004	Preparation of composite budget for 2014	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22107	Training - Seminars - Conferences							15,000
	2210702	Visits, Conferences / Seminars (Local)							15,000
Activity	000005	purchase of car tires/maintenance	1.0	1.0	1.0				38,679
		Use of goods and services							38,679
	22101	Materials - Office Supplies							38,679
	2210109	Spare Parts							38,679
		Other expense							22,736
Objective	051106	6. Improve sector institutional capacity							22,736
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							22,736
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3				22,736
			1	1	1				
Activity	000026	Strengthening of sub-structures district wide	1.0	1.0	1.0				22,736
		Miscellaneous other expense							22,736
	28210	General Expenses							22,736
	2821004	DA's							22,736
		Non Financial Assets							191,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							57,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							3,000
Output	0001	Ensure communities some communities are connected to national gride by 2013	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000015	collection and analysis of Data on Rateable Items	1.0	1.0	1.0				3,000
		Fixed Assets							3,000
	31122	Other machinery - equipment							3,000
	3112207	Other Assets							3,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							50,000
Output	0001	Ensure communities some communities are connected to national gride by 2013	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000005	completion of 1 no. 3bedroom for DFO and furnishing	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31111	Dwellings							50,000
	3111151	WIP - Buildings							50,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							4,000
Output	0001	Ensure communities some communities are connected to national gride by 2013	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000008	construction of structure over the slaughter slab in Bongo	1.0	1.0	1.0				4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Fixed Assets							4,000	
	31111	Dwellings					4,000	
	3111101	Buildings					4,000	
Objective	051106	6. Improve sector institutional capacity						134,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						120,000
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3		120,000	
Activity	000041	PROCURE 1-NO PICK-UPS	1	1	1		120,000	

Fixed Assets							120,000	
	31121	Transport - equipment					120,000	
	3112101	Vehicle					120,000	
National Strategy	6140104	1.4. Promote universal access to infrastructure						14,000
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3		14,000	
Activity	000046	construction of 2 Bedroom House for an Old lady at Tarongo	1.0	1.0	1.0		14,000	

Fixed Assets							14,000
	31111	Dwellings					14,000
	3111101	Buildings					14,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED					Total By Funding	160,000
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 160,000

Objective	051106	6. Improve sector institutional capacity						160,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						160,000
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3		160,000	
Activity	000035	Technical under GSOP	1.0	1.0	1.0		90,000	

Use of goods and services							90,000
	22108	Consulting Services					90,000
	2210803	Other Consultancy Expenses					90,000

Activity	000036	Other services ,water and sanitation Technical	1.0	1.0	1.0		70,000
----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							70,000
	22108	Consulting Services					70,000
	2210803	Other Consultancy Expenses					70,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			502,655		
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				143,188
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				45,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				45,000
Output	0002	Improved sanitation measures in the district by December, 2013	Yr.1	Yr.2	Yr.3	45,000
Activity	000001	Acquire and develop land for final waste disposal	1	1	1	45,000

Use of goods and services		45,000
22106 Repairs - Maintenance		45,000
2210616 Sanitary Sites		45,000

Objective	051106	6. Improve sector institutional capacity				98,188
National Strategy	6140104	1.4. Promote universal access to infrastructure				98,188
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3	98,188
Activity	000045	Construction of sheds for Fire Service Tender and Office space	1	1	1	98,188

Use of goods and services		98,188
22104 Rentals		98,188
2210407 Rental of Other Transport		98,188

		Non Financial Assets				359,467
Objective	030902	2. Enhance community participation in governance and decision-making				6,000
National Strategy	1010201	2.1 Implement schemes to increase long-term savings/funds				6,000
Output	0001	Improved governance by bringing power to the doorsteps of the people by 2014	Yr.1	Yr.2	Yr.3	6,000
Activity	000013	CONSTRUCTION OF A KRAAL AT FEO	1	1	1	6,000

Fixed Assets		6,000
31122 Other machinery - equipment		6,000
3112205 Other Capital Expenditure		6,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				257,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				257,000
Output	0001	Ensure communities some communities are connected to national gride by 2013	Yr.1	Yr.2	Yr.3	257,000
Activity	000001	Procure 400 low tension poles for 2015	1	1	1	240,000

Fixed Assets		240,000
31131 Infrastructure assets		240,000
3113101 Electrical Networks		240,000

Activity	000003	Construction 10 Flush Toilet	1.0	1.0	1.0	17,000
----------	--------	------------------------------	-----	-----	-----	--------

Fixed Assets		17,000
31113 Other structures		17,000
3111303 Toilets		17,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	051106	6. Improve sector institutional capacity							96,467
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, 2014	Yr.1	Yr.2	Yr.3				47,467
			1	1	1				
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							49,000
Output	0001	Effective service delivery of district assembly by 2014	Yr.1	Yr.2	Yr.3				49,000
			1	1	1				
Activity	000042	STREET NAMING/OTHER CAPACITY BUILDING	1.0	1.0	1.0				49,000
Inventories									49,000
	31222	Work - progress							49,000
	3122246	Other Capital Expenditure							49,000
Total Cost Centre									2,569,203

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	450,000
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	80,000	
Objective	060105	5. Improve management of education service delivery							80,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							50,000
Output	0001	provision of other materials that will aid Education at all level by 2014			Yr.1	Yr.2	Yr.3	50,000	
Activity	000013	my first day at school			1	1	1		
				1.0	1.0	1.0		50,000	
Use of goods and services								50,000	
22107 Training - Seminars - Conferences								50,000	
2210702 Visits, Conferences / Seminars (Local)								50,000	
National Strategy	6010501	5.1. Strengthen and improve education planning and management							30,000
Output	0001	provision of other materials that will aid Education at all level by 2014			Yr.1	Yr.2	Yr.3	30,000	
Activity	000011	Anniversary Celebrations for GES			1	1	1		
				1.0	1.0	1.0		30,000	
Use of goods and services								30,000	
22109 Special Services								30,000	
2210902 Official Celebrations								30,000	

							Non Financial Assets	370,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							290,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							290,000
Output	0001	Increase Educational infracstrual by 2013 at all llevels of education			Yr.1	Yr.2	Yr.3	290,000	
Activity	000005	Construction of Soe Primary B with furniture			1	1	1		
				1.0	1.0	1.0		145,000	
Fixed Assets								145,000	
31112 Non residential buildings								145,000	
3111205 School Buildings								145,000	
Activity	000006	construction of Feo school with furniture			1	1	1		
				1.0	1.0	1.0		145,000	
Fixed Assets								145,000	
31112 Non residential buildings								145,000	
3111205 School Buildings								145,000	

Objective	060105	5. Improve management of education service delivery							80,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							10,000
Output	0001	provision of other materials that will aid Education at all level by 2014			Yr.1	Yr.2	Yr.3	10,000	
Activity	000012	rehabilitation of kansoego school			1	1	1		
				1.0	1.0	1.0		10,000	
Fixed Assets								10,000	
31111 Dwellings								10,000	
3111151 WIP - Buildings								10,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education							70,000
Output	0001	provision of other materials that will aid Education at all level by 2014			Yr.1	Yr.2	Yr.3	70,000	
				1	1	1			

Bongo District - Bongo
MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000016	Support for DEOC activities	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31122	Other machinery - equipment				50,000
	3112205	Other Capital Expenditure				50,000
Activity	000017	Support for Brilliant but needy Students	1.0	1.0	1.0	20,000
Inventories						20,000
	31222	Work - progress				20,000
	3122248	Other Assets				20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70921	Lower-secondary education				798,000
Organisation	3630302003	Bongo District - Bongo_Education, Youth and Sports_Education_Junior High_Upper East				
Location Code	0906100	Bongo				

Grants 798,000

Objective	060105	5. Improve management of education service delivery				798,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management				798,000
Output	0001	provision of other materials that will aid Education at all level by 2014	Yr.1	Yr.2	Yr.3	798,000
			1	1	1	
Activity	000006	Provision of meals to 6,077 students in basic schools in District	1.0	1.0	1.0	798,000

To other general government units						798,000
	26311	Re-Current				798,000
	2631107	School Feeding Proram and Other Inflows				798,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70921	Lower-secondary education				61,035
Organisation	3630302003	Bongo District - Bongo_Education, Youth and Sports_Education_Junior High_Upper East				
Location Code	0906100	Bongo				

Non Financial Assets 61,035

Objective	060101	1. Increase equitable access to and participation in education at all levels				61,035
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				61,035
Output	0001	Increase Educational infrastrual by 2013 at all llevels of education	Yr.1	Yr.2	Yr.3	61,035
			1	1	1	
Activity	000002	Construct Of 3-unit classroom Atampintim	1.0	1.0	1.0	30,341

Fixed Assets						30,341
	31112	Non residential buildings				30,341
	3111205	School Buildings				30,341

Activity	000003	contract a 3-unit Classroom block at Kangkoo	1.0	1.0	1.0	30,694
----------	--------	--	-----	-----	-----	--------

Fixed Assets						30,694
	31112	Non residential buildings				30,694
	3111205	School Buildings				30,694

Total Cost Centre 1,309,035

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	646,368
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								166,368	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							166,368
National Strategy	6030102	1.2. Expand access to primary health care							5,684
Output	0001	Improved healthcare facilities and service delivery by 2013			Yr.1	Yr.2	Yr.3	5,684	
Activity	000010	District Malaria Program			1	1	1	5,684	
		Use of goods and services						5,684	
	22101	Materials - Office Supplies						5,684	
	2210104	Medical Supplies						5,684	
National Strategy	6030208	2.8. Improve the quality of health sector governance						155,000	
Output	0001	Improved healthcare facilities and service delivery by 2013			Yr.1	Yr.2	Yr.3	155,000	
Activity	000002	Support for immunisation and mointoring			1.0	1.0	1.0	5,000	
		Use of goods and services						5,000	
	22101	Materials - Office Supplies						5,000	
	2210105	Drugs						5,000	
Activity	000008	Provision of Accommodation for Ambulance and its staff			1.0	1.0	1.0	150,000	
		Use of goods and services						150,000	
	22101	Materials - Office Supplies						150,000	
	2210119	Household Items						150,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,684	
Output	0001	Improved healthcare facilities and service delivery by 2013			Yr.1	Yr.2	Yr.3	5,684	
Activity	000011	HIV/AIDS Program			1.0	1.0	1.0	5,684	
		Use of goods and services						5,684	
	22101	Materials - Office Supplies						5,684	
	2210104	Medical Supplies						5,684	

Non Financial Assets								480,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							480,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							165,000
Output	0001	Improved healthcare facilities and service delivery by 2013			Yr.1	Yr.2	Yr.3	165,000	
Activity	000009	Construction of CHPS Compound at Gowrie and Furnishing			1.0	1.0	1.0	165,000	
		Fixed Assets						165,000	
	31112	Non residential buildings						165,000	
	3111207	Health Centres						165,000	
National Strategy	6030208	2.8. Improve the quality of health sector governance						315,000	
Output	0001	Improved healthcare facilities and service delivery by 2013			Yr.1	Yr.2	Yr.3	315,000	
								1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Construction of CHPS at Apantaga with furnishing	1.0	1.0	1.0	165,000
Fixed Assets						165,000
31112 Non residential buildings						165,000
3111202 Clinics						165,000
Activity	000007	Retention for Radiology	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111251 WIP - Hospitals						150,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			160,000
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						160,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				160,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				160,000
Output	0001	Improved healthcare facilities and service delivery by 2013	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000014	construction of childrens ward at Bongo	1.0	1.0	1.0	160,000
Fixed Assets						160,000
31112 Non residential buildings						160,000
3111201 Hospitals						160,000
Total Cost Centre						806,368

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 582,690
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								83,005	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							53,005
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							1,946
Output	0001	To develop and implement an effective communication strategy 2012		Yr.1	Yr.2	Yr.3		1,946	
				1	1	1			
Activity	000002	strengthen 90 FBOs and 12 water user associations through trainings and demonstrations to serve as input and service supply agents		1.0	1.0	1.0		1,946	
Use of goods and services								1,946	
22101 Materials - Office Supplies								1,946	
2210117 Teaching & Learning Materials								1,946	
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							1,000
Output	0001	To develop and implement an effective communication strategy 2012		Yr.1	Yr.2	Yr.3		1,000	
				1	1	1			
Activity	000001	Introduce improve varieties of maize, soya beans and rice		1.0	1.0	1.0		1,000	

Use of goods and services								1,000	
22108 Consulting Services								1,000	
2210803 Other Consultancy Expenses								1,000	
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing							50,059
Output	0001	To develop and implement an effective communication strategy 2012		Yr.1	Yr.2	Yr.3		50,059	
				1	1	1			
Activity	000003	support 59 farmer groups with improved technologies and credit under Block Farm and NRGF		1.0	1.0	1.0		2,400	
Use of goods and services								2,400	
22101 Materials - Office Supplies								2,400	
2210117 Teaching & Learning Materials								2,400	
Activity	000005	OTHER AGRICULTURAL ACTIVITIES		1.0	1.0	1.0		47,659	
Use of goods and services								47,659	
22101 Materials - Office Supplies								47,659	
2210101 Printed Material & Stationery								47,659	

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							10,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							10,000
Output	0001	To improve the adoption of improve technology by men and women farmers by 25% by 2014		Yr.1	Yr.2	Yr.3		10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000015	Train community livestock workers to act as service agents	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210702 Visits, Conferences / Seminars (Local)						10,000
Objective	051106	6. Improve sector institutional capacity				20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				20,000
Output	0001	Improved service delivery by 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Vehicle maintenance	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210109 Spare Parts						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 8,000
Function Code	70421	Agriculture cs				
Organisation	3630600001	Bongo District - Bongo_Agriculture Upper East				
Location Code	0906100	Bongo				

Use of goods and services						8,000
Objective	030104	4. Promote selected crop development for food security, export and industry				8,000
National Strategy	1010309	3.9 Implement schemes to improve women access to credit				8,000
Output	0001	Promote selected crops development for food security, export and to support industries 2014	Yr.1	Yr.2	Yr.3	8,000
Activity	000007	support to women groups	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Allowances						8,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	1,566,924
Function Code	70421	Agriculture cs					
Organisation	3630600001	Bongo District - Bongo_Agriculture	Upper East				
Location Code	0906100	Bongo					

							Use of goods and services	48,924
Objective	051106	6. Improve sector institutional capacity						48,924
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						48,924
Output	0001	Improved service delivery by 2014			Yr.1	Yr.2	Yr.3	48,924
Activity	000001	Rehabilitation p of office building			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22102 Utilities								10,000
2210201 Electricity charges								10,000
Activity	000002	Refurbishment			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22102 Utilities								20,000
2210204 Postal Charges								20,000
Activity	000004	Computer and Accessories			1.0	1.0	1.0	3,124
Use of goods and services								3,124
22103 General Cleaning								3,124
2210301 Cleaning Materials								3,124
Activity	000012	Refreshment			1.0	1.0	1.0	15,800
Use of goods and services								15,800
22106 Repairs - Maintenance								15,800
2210602 Repairs of Residential Buildings								15,800
							Non Financial Assets	1,518,000
Objective	030104	4. Promote selected crop development for food security, export and industry						1,518,000
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda						80,000
Output	0001	Promote selected crops development for food security,export and to support industries 2014			Yr.1	Yr.2	Yr.3	80,000
Activity	000002	Rehabilitation of Feo Dam			1.0	1.0	1.0	30,000
Fixed Assets								30,000
31122 Other machinery - equipment								30,000
3112207 Other Assets								30,000
Activity	000003	Rehabilitation of Gamborogo Dam			1.0	1.0	1.0	50,000
Fixed Assets								50,000
31122 Other machinery - equipment								50,000
3112205 Other Capital Expenditure								50,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						750,000
Output	0001	Promote selected crops development for food security,export and to support industries 2014			Yr.1	Yr.2	Yr.3	750,000
Activity	000001	Labor For the Mango Plantation/maintenance			1.0	1.0	1.0	750,000
Fixed Assets								750,000
31122 Other machinery - equipment								750,000

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

2015

		3112207 Other Assets							750,000
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure							380,000
Output	0001	Promote selected crops development for food security,export and to support industries 2014	Yr.1	Yr.2	Yr.3				380,000
Activity	000009	Rehabilitation of Gorogo-Balungu Feeder Road (1.8km)	1.0	1.0	1.0				190,000
		Fixed Assets							190,000
		31113 Other structures							190,000
		3111301 Roads							190,000
Activity	000010	Rehabilitation of Kadare-Kodorogo Feeder Road (2.8km)	1.0	1.0	1.0				190,000
		Fixed Assets							190,000
		31113 Other structures							190,000
		3111301 Roads							190,000
National Strategy	5061102	11.3 Promote community-based development adjacent to forest zones and wild life sanctuaries							78,000
Output	0001	Promote selected crops development for food security,export and to support industries 2014	Yr.1	Yr.2	Yr.3				78,000
Activity	000016	Rehabilitation of Balungu-Gorogo Feeder Road	1.0	1.0	1.0				78,000
		Fixed Assets							78,000
		31113 Other structures							78,000
		3111351 WIP - Roads							78,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning							230,000
Output	0001	Promote selected crops development for food security,export and to support industries 2014	Yr.1	Yr.2	Yr.3				230,000
Activity	000011	Rehabilitation of 1No. Dugout at Buugu	1.0	1.0	1.0				230,000
		Fixed Assets							230,000
		31122 Other machinery - equipment							230,000
		3112207 Other Assets							230,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13404	External				Total By Funding
Function Code	70421	Agriculture cs				254,901
Organisation	3630600001	Bongo District - Bongo_Agriculture Upper East				
Location Code	0906100	Bongo				
Use of goods and services						24,901
Objective	051106	6. Improve sector institutional capacity				24,901
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				24,901
Output	0001	Improved service delivery by 2014	Yr.1	Yr.2	Yr.3	24,901
Activity	000011	Oil and Lubricant	1.0	1.0	1.0	23,901
Use of goods and services						23,901
22106 Repairs - Maintenance						23,901
2210603 Repairs of Office Buildings						23,901
Activity	000013	Utility Network	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210604 Maintenance of Furniture & Fixtures						1,000
Non Financial Assets						230,000
Objective	030104	4. Promote selected crop development for food security, export and industry				230,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning				230,000
Output	0001	Promote selected crops development for food security, export and to support industries 2014	Yr.1	Yr.2	Yr.3	230,000
Activity	000012	Rehabilitation of 1No. Dugout at Goo (Akusariga)	1.0	1.0	1.0	230,000
Fixed Assets						230,000
31122 Other machinery - equipment						230,000
3112207 Other Assets						230,000
Total Cost Centre						2,412,515

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		32,921	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3630702001	Bongo District - Bongo Physical Planning Town and Country Planning Upper East				
Location Code	0906100	Bongo				
Compensation of employees [GFS]					24,921	
Objective	000000	Compensation of Employees			24,921	
National Strategy	0000000	Compensation of Employees			24,921	
Output	0000		Yr.1	Yr.2	Yr.3	24,921
			0	0	0	
Activity	000000		0.0	0.0	0.0	24,921
Wages and Salaries					24,921	
21110 Established Position					24,921	
2111001 Established Post					24,921	
Use of goods and services					8,000	
Objective	051106	6. Improve sector institutional capacity			8,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			8,000	
Output	0001		Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001		1.0	1.0	1.0	8,000
Use of goods and services					8,000	
22101 Materials - Office Supplies					8,000	
2210102 Office Facilities, Supplies & Accessories					8,000	
Total Cost Centre					32,921	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						6,605
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70620	Community Development						Total By Funding
Organisation	3630801001	Bongo District - Bongo Social Welfare & Community Development Office of Departmental Head Upper East						14,549
Location Code	0906100	Bongo						

								Use of goods and services	14,549
Objective	051106	6. Improve sector institutional capacity						14,549	
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda						3,500	
Output	0001	Improved service delivery 2014				Yr.1	Yr.2	Yr.3	
Activity	000003	Field work and Social Investigation				1.0	1.0	1.0	3,500
Use of goods and services								3,500	
22105 Travel - Transport								3,500	
2210505 Running Cost - Official Vehicles								3,500	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						11,049	
Output	0001	Improved service delivery 2014				Yr.1	Yr.2	Yr.3	
Activity	000001	Work shop and trainig				1.0	1.0	1.0	7,319
Use of goods and services								7,319	
22107 Training - Seminars - Conferences								7,319	
2210702 Visits, Conferences / Seminars (Local)								7,319	
Activity	000002	Administrative Cost				1.0	1.0	1.0	3,730
Use of goods and services								3,730	
22101 Materials - Office Supplies								3,730	
2210106 Oils and Lubricants								3,730	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						
Function Code	70620	Community Development						Total By Funding
Organisation	3630801001	Bongo District - Bongo Social Welfare & Community Development Office of Departmental Head Upper East						53,000
Location Code	0906100	Bongo						

								Other expense	53,000
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDS in mainstream societies						53,000	
National Strategy	7110702	7.2 Design action plan to implement the Disability Act						53,000	
Output	0001	Ensure that PWDS Are Mainstream in the society by 2014				Yr.1	Yr.2	Yr.3	
Activity	000001	PWDS are mainstream in society				1.0	1.0	1.0	53,000
Miscellaneous other expense								53,000	
28210 General Expenses								53,000	
2821010 Contributions								53,000	
Total Cost Centre								67,549	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 114,354
Function Code	71040	Family and children						
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	
Total Cost Centre										114,354	

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

2015

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 0	Yr.2 0	Yr.3 0	27,644
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,

2015

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	93,680	
							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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<i>Total By Funding</i> 121,455
Function Code	70630	Water supply						
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East						
Location Code	0906100	Bongo						

						Non Financial Assets			121,455	
Objective	051102	2. Accelerate the provision of affordable and safe water								121,455
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects								121,455
Output	0001	increase the availability and affordable water in the District 2012			Yr.1	Yr.2	Yr.3		121,455	
				1	1	1				
Activity	000001	provision of (20) boreholes in the District			1.0	1.0	1.0		50,492	
Fixed Assets									50,492	
	31113	Other structures							50,492	
	3111317	Water Systems							50,492	
Activity	000003	Construction of small Town water System in Soe			1.0	1.0	1.0		70,964	
Fixed Assets									70,964	
	31113	Other structures							70,964	
	3111317	Water Systems							70,964	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED	<i>Total By Funding</i>			142,649
Function Code	70630	Water supply				
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East				
Location Code	0906100	Bongo				
Use of goods and services						26,745
Objective	051102	2. Accelerate the provision of affordable and safe water				26,745
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				26,745
Output	0001	increase the availability and affordable water in the District 2012	Yr.1	Yr.2	Yr.3	26,745
Activity	000005	Train DWST/DPCU on data collection and management regarding water	1	1	1	6,745
Use of goods and services						6,745
22101 Materials - Office Supplies						6,745
2210101 Printed Material & Stationery						6,745
Activity	000007	Construction of five KVIP	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						115,904
Objective	051102	2. Accelerate the provision of affordable and safe water				115,904
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				115,904
Output	0001	increase the availability and affordable water in the District 2012	Yr.1	Yr.2	Yr.3	115,904
Activity	000004	Construction of Small Town Water System in Zorko	1.0	1.0	1.0	95,904
Fixed Assets						95,904
31113 Other structures						95,904
3111317 Water Systems						95,904
Activity	000007	Construction of five KVIP	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111303 Toilets						20,000
Total Cost Centre						264,104

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						147,435
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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70451	Road transport						95,000
Organisation	3631004001	Bongo District - Bongo_Works_Feeder Roads_Upper East						
Location Code	0906100	Bongo						

Use of goods and services 25,000

Objective	051106	6. Improve sector institutional capacity						25,000
National Strategy	3010413	4.13 Rehabilitate the road network in cocoa-growing areas to facilitate the evacuation of the crop						25,000
Output	0001	Improved road sector in the District by 2013	Yr.1	Yr.2	Yr.3			25,000
Activity	000002	Rehabilitation of Yorrogu- Dua road	1	1	1			25,000

Use of goods and services								25,000
22101	Materials - Office Supplies							25,000
2210102	Office Facilities, Supplies & Accessories							25,000

Non Financial Assets 70,000

Objective	051106	6. Improve sector institutional capacity						70,000
National Strategy	2010303	3.3 Promote regional infrastructure						70,000
Output	0001	Improved road sector in the District by 2013	Yr.1	Yr.2	Yr.3			70,000
Activity	000008	Reshapping of zoko-Namoo road	1	1	1			70,000

Fixed Assets								70,000
31113	Other structures							70,000
3111301	Roads							70,000

Total Cost Centre 242,435

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
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	8,818
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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding
Function Code	70610	Housing development						50,000
Organisation	3631005001	Bongo District - Bongo_Works_Rural Housing_Upper East						
Location Code	0906100	Bongo						

Use of goods and services 50,000

Objective	051106	6. Improve sector institutional capacity							50,000
National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility							50,000
Output	0001	Improved service delivery 2012				Yr.1	Yr.2	Yr.3	
						1	1	1	50,000
Activity	000001	Rehabilitation of Teachers Quarters @ Soe				1.0	1.0	1.0	50,000

Use of goods and services									50,000
22104	Rentals								50,000
2210402	Residential Accommodations								50,000

Total Cost Centre 58,818

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

2015

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	10,323	
					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								8,015,555	