



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BONGO DISTRICT ASSEMBLY

FOR THE

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

BACKGROUND

Establishment

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

Location and size of the District

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

Structure of the local economy

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

purpose, retail outlets such as kiosks are frequently used. Trading activities can go as far as across the border with Burkina Faso, Techiman, Kumasi and Accra which are the main marketing centres in the country.

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

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

Promotion of Local Economic Development

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

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 | 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 | Soe, Beo & Namoo |

| | | | | | items | |
|-----|--------------------|-----|----|-----|-------------------------------|------------------|
| 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 2013-2015 (June)

Table 2: Revenue Inflows

| SOURCE | 2013 | 2014 | BUDGETT ED 2014 | ACTUALS 2015 | % 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 |
| CBRDP/GSO P | 68,364.49 | 789,689.0 0 | 3,347,221 | 1,263,432.9 8 | 57.87 | 1,121,486.47 |
| STWSP | 64,816.08 | 15,000.00 | 1,355,111 | - | -- | 79,816.08 |
| SCHOOL FEEDING | 219,961.0 0 | 192,430.3 0 | 986,444 | 292,525.82 | 29.65 | 704,916.82 |

| | | | | | | |
|--------------|---------------------|---------------------|----------------------|---------------------|---------------|---------------------|
| MSHP | 24,190.00 | 2,350.00 | | - | -- | 26,540 |
| DDF | 1,306,398 .16 | 560,000.0 0 | 894,777 | 867,596.91 | 96.96 | 2,733,994.91 |
| IGF | 118,731.1 3 | 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 ACTUALS |
|-------------------------|---------------------|--------------------------|------------------|---------------------|------------------------------|---------------------|
| 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 | - | 102,633.0 0 | 113,894 | 1,245,563. 12 | 110.9 |
| TOTALS | 789,149.3 | 800,133 | 2,715,653 | 4,304,935.20 | 6,197,647 | |

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 2015 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 2013-2015.

Table 3: The performance of the district in Education from 2013-2015

| Year | No. of Candidates presents | No. of Candidates passed | No. of Candidates fail | % pass |
|-------------|-----------------------------------|---------------------------------|-------------------------------|---------------|
| 2013 | 1,930 | 426 | 1,504 | 22.1 |
| 2014 | 1888 | 457 | 1431 | 24.2 |
| 2015 | 1811 | 380 | 1431 | 21 |

33. The district obtained 21% pass in the 2015 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 hoping that this will yield positive results in 2016.
35. The District Assembly provides support for training of 15 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 2015 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 Balungu-Sambolgo Road | | completed |
| | 2 Rehabilitation of Balungu-Gorigo Road | | |
| HEALTH | 1. Construction of 2 No | On-going | Late Award |

| | | | |
|--------|--------------------------------------------------------------------------------|--------------------------|----------|
| | 2 CHP | | |
| 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 | On-going |

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 2015, 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 (2016) GH¢ |
|------------------------------------------------|---------------------------|
| INTERNAL GENERATED FUNDS(IGF) | 296470.00 |
| GHANA SOCIAL OPPORTUNITY PROGRAM (GSOP) | 1,229,000 |
| UNICEF | 180,000 |
| STWRS | - |
| DACF/MP/PWD | 3,316,675 |

| | |
|-----------------------|---------------------|
| SCHOOL FEEDING | 784,526.30 |
| GOG/P.E | 1,764,013.00 |
| GRAND TOTAL | 8,751,483.30 |

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
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- MTEF Revenue Items - Details
- Summary of Expenditure by Department and
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- 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 | 1,754,590 | | |
| 010201 2.1 Improve fiscal revenue mobilization and management | 8,751,483 | 0 | | |
| 010202 2.2 Improve public expenditure management | 0 | 321,100 | | |
| 020105 1.5 Expand opportunities for job creation | 0 | 669,000 | | |
| 030103 1.3. Promote seed and planting material development | 0 | 34,421 | | |
| 030403 4.3 Promote sustainable environment, land and water management | 0 | 646,009 | | |
| 050104 1.4 Create the envt for priv sector in delivery of transport infrast. | 0 | 456,410 | | |
| 050601 6.1 Promote spatially integrated & orderly devt of human settlements | 0 | 1,021,000 | | |
| 050602 6.2 Streamline spatial and land use planning system | 0 | 2,767 | | |
| 051101 11.1 Promote proactive planning to prevent & mitigation disasters | 0 | 31,200 | | |
| 051302 13.2 Accelerate the provision of adequate, safe and affordable water | 0 | 140,000 | | |
| 051306 13.6 Improve sector institutional capacity | 0 | 1,126,416 | | |
| 060401 4.1 Bridge the equity gaps in geographical access to health services | 0 | 730,000 | | |
| 060503 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services | 0 | 18,000 | | |
| 061003 10.3. Advance the implementation of the compulsory component of FCUBE | 0 | 1,672,800 | | |
| 061101 11.1. Ensure effective appreciation and inclusion of disability issues | 0 | 127,770 | | |
| Grand Total ¢ | 8,751,483 | 8,751,483 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

| <i>Revenue Item</i> | <i>Projected 2016</i> | <i>Approved and or Revised Budget 2015</i> | <i>Actual Collection 2015</i> | <i>Variance</i> |
|---------------------------------------------------------------------------------------------|---------------------------|----------------------------------------------------|---------------------------------------|-----------------|
| 363 01 01 001 29 | | | | |
| Central Administration, Administration (Assembly Office), | 8,751,483.28 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management | | | | |
| <i>Output</i> 0001 Increase revenue from rates by 5% by the end of December 2016 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income | 2,200.00 | 0.00 | 0.00 | 0.00 |
| 1412012 Other Royalties | 200.00 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 2,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 60.00 | 0.00 | 0.00 | 0.00 |
| 1422031 Wheel Trucks | 60.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 0.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1430010 Penalty | 8,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 Increase revenue from Land and Royalties by 5% bby the end of 2016 | | | | |
| Property income | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1412005 Registration of Plot | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 20,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 Increase revenue from fees by 5% bby the end of 2016 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income | 15,500.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 6,500.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 54,186.00 | 0.00 | 0.00 | 0.00 |
| 1422076 License for Manufacturers Controlled by Customs | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 3,400.00 | 0.00 | 0.00 | 0.00 |
| 1423007 Pounds | 786.00 | 0.00 | 0.00 | 0.00 |
| 1423097 Certification | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423591 Sale of Cattle | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423679 other income | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423704 Registration of Retailers | 20,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 Increase revenue from Fines PenaltyAND Forfeit by 5% bby the end of 2016 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 45,000.00 | 0.00 | 0.00 | 0.00 |
| 1422041 Taxi Licences | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423174 Establishment of Industries | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423454 Sale of Bushmeat | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1423517 Stickers | 2,000.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

| Revenue Item | | Projected 2016 | Approved and or Revised Budget 2015 | Actual Collection 2015 | Variance |
|---------------------|------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------|---------------------------------------|-----------------|
| Output | 0005 | Increase revenue from sales of goods and services 000by 5% by the end of 2016 | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Property income | 35,700.00 | 0.00 | 0.00 | 0.00 |
| 1412016 | Timber Royalty | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1415015 | Guest House Proceeds | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1415016 | Palm Spring | 300.00 | 0.00 | 0.00 | 0.00 |
| 1415042 | Rent of facilities | 2,400.00 | 0.00 | 0.00 | 0.00 |
| | Sales of goods and services | 73,327.00 | 0.00 | 0.00 | 0.00 |
| 1422001 | Pito / Palm Wire Sellers Tapers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Chop Bar License | 3,927.00 | 0.00 | 0.00 | 0.00 |
| 1422006 | Corn / Rice / Flour Miller | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422007 | Liquor License | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422030 | Entertainment Centre | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422040 | Bill Boards | 4,200.00 | 0.00 | 0.00 | 0.00 |
| 1422072 | Registration of Contracts / Building / Road | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422082 | Sand Winning Permit | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423028 | Abstract Fee | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1423205 | Food and drug board Registration Fee | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423308 | Lost Certificate | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423427 | Registration of Day Care Centres | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423482 | Sale of Vaccine | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 | Tender Documents | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1423566 | Disposal of Assets | 200.00 | 0.00 | 0.00 | 0.00 |
| | Miscellaneous and unidentified revenue | 3,497.00 | 0.00 | 0.00 | 0.00 |
| 1450007 | Other Sundry Recoveries | 3,497.00 | 0.00 | 0.00 | 0.00 |
| Output | 0006 | Increase revenue from rent by 5% by the end of 2016 | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Property income | 18,000.00 | 0.00 | 0.00 | 0.00 |
| 1415013 | Junior Staff Quarters | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1415052 | Stores Rental | 6,000.00 | 0.00 | 0.00 | 0.00 |
| Output | 0007 | Increase revenue from Land and Royalties by 5% by the end of 2016 | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | From foreign governments(Current) | 2,069,407.00 | 0.00 | 0.00 | 0.00 |
| 1311010 | INTERNATIONAL GOVERNMENT ASSOCIATION | 1,100,407.00 | 0.00 | 0.00 | 0.00 |
| 1311018 | World Bank | 789,000.00 | 0.00 | 0.00 | 0.00 |
| 1311024 | United Nation Children Education Fund (UNICEF) | 180,000.00 | 0.00 | 0.00 | 0.00 |
| | From other general government units | 6,376,606.28 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 1,768,135.57 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | 3,326,676.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

| <i>Revenue Item</i> | | <i>Projected 2016</i> | <i>Approved and or Revised Budget 2015</i> | <i>Actual Collection 2015</i> | <i>Variance</i> |
|---------------------|----------------------------------------------|---------------------------|----------------------------------------------------|---------------------------------------|-----------------|
| 1331003 | DACF - MP | | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 56,194.71 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | 1,225,600.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 8,751,483.28 | 0.00 | 0.00 | 0.00 |

2016 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 | 1,754,590 | 2,305,824 | 1,858,000 | 5,918,413 | 0 | 296,470 | 0 | 296,470 | 0 | 0 | 0 | 0 | 0 | 350,800 | 2,100,800 | 2,451,600 | 8,751,483 |
| Bongo District - Bongo | 1,754,590 | 2,305,824 | 1,858,000 | 5,918,413 | 0 | 296,470 | 0 | 296,470 | 0 | 0 | 0 | 0 | 0 | 350,800 | 2,100,800 | 2,451,600 | 8,751,483 |
| Central Administration | 897,958 | 1,015,246 | 633,000 | 2,546,204 | 0 | 261,470 | 0 | 261,470 | 0 | 0 | 0 | 0 | 0 | 170,800 | 388,000 | 558,800 | 3,366,474 |
| Administration (Assembly Office) | 897,958 | 1,015,246 | 633,000 | 2,546,204 | 0 | 261,470 | 0 | 261,470 | 0 | 0 | 0 | 0 | 0 | 170,800 | 388,000 | 558,800 | 3,366,474 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 865,000 | 545,000 | 1,410,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 262,800 | 262,800 | 1,672,800 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 865,000 | 545,000 | 1,410,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 262,800 | 262,800 | 1,672,800 |
| 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 | 333,009 | 480,000 | 813,009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 401,000 | 581,000 | 1,394,009 |
| Office of District Medical Officer of Health | 0 | 53,000 | 480,000 | 533,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 215,000 | 215,000 | 748,000 |
| Environmental Health Unit | 0 | 280,009 | 0 | 280,009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 186,000 | 366,000 | 646,009 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 649,570 | 34,421 | 0 | 683,991 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 669,000 | 669,000 | 1,352,991 |
| Physical Planning | 32,243 | 2,767 | 0 | 35,010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,010 |
| Office of Departmental Head | 32,243 | 2,767 | 0 | 35,010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,010 |
| Town and Country Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 149,561 | 7,770 | 0 | 157,331 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 277,331 |
| Office of Departmental Head | 149,561 | 7,770 | 0 | 157,331 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 277,331 |
| Social Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Community Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 25,258 | 16,410 | 200,000 | 241,668 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 380,000 | 380,000 | 621,668 |
| Office of Departmental Head | 25,258 | 0 | 0 | 25,258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,258 |
| Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 120,000 | 140,000 |
| Feeder Roads | 0 | 16,410 | 180,000 | 196,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260,000 | 260,000 | 456,410 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |

2016 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 | 31,200 | 0 | 31,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,200 |
| | 0 | 31,200 | 0 | 31,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,200 |
| 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,**

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|-------------------------------------------------------------------------------------------|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | 897,958 |
| Organisation | 3630101001 | Bongo District - Bongo_Central Administration_Administration (Assembly Office) Upper East | | | | | | |
| Location Code | 0906100 | Bongo | | | | | | |

| | | | | | | Compensation of employees [GFS] | | | 897,958 |
|----------------------------|---------|---------------------------|--|--|--|----------------------------------------|------|------|----------------|
| Objective | 000000 | Compensation of Employees | | | | | | | 897,958 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 897,958 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | 897,958 |
| | | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 897,958 |
| Wages and Salaries | | | | | | | | | 897,958 |
| 21110 Established Position | | | | | | | | | 897,958 |
| 2111001 Established Post | | | | | | | | | 897,958 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|-------------------------------------------------------------------------------------------|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding 261,470 |
| 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 | 246,470 |
|-------------------|---------|-----------------------------------------------------------------------------|--|--|--|------|------|---------------------------|---------|
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | | 14,600 |
| National Strategy | 1010102 | 1.1.2 Review monetary policy framework | | | | | | | 14,600 |
| Output | 0002 | Ensure we moderate expenditure by 2016 | | | | Yr.1 | Yr.2 | Yr.3 | 14,600 |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000005 | Monitoring of revenue collectors | | | | 1.0 | 1.0 | 1.0 | 8,600 |
| | | Use of goods and services | | | | | | | 8,600 |
| | | 22108 Consulting Services | | | | | | | 8,600 |
| | | 2210804 Contract appointments | | | | | | | 8,600 |
| Activity | 000006 | Commision revenue collection | | | | 1.0 | 1.0 | 1.0 | 6,000 |
| | | Use of goods and services | | | | | | | 6,000 |
| | | 22101 Materials - Office Supplies | | | | | | | 6,000 |
| | | 2210113 Feeding Cost | | | | | | | 6,000 |
| Objective | 051306 | 13.6 Improve sector institutional capacity | | | | | | | 231,870 |
| National Strategy | 3030203 | 3.2.3 Improve market infrastructure and sanitary conditions | | | | | | | 19,870 |
| Output | 0003 | Ensure institutions are well established by 2016 | | | | Yr.1 | Yr.2 | Yr.3 | 19,870 |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000004 | Sanitation equipments | | | | 1.0 | 1.0 | 1.0 | 19,870 |
| | | Use of goods and services | | | | | | | 19,870 |
| | | 22102 Utilities | | | | | | | 19,870 |
| | | 2210205 Sanitation Charges | | | | | | | 19,870 |
| National Strategy | 3160201 | 16.2.1 Promote energy efficiency in all aspects of social and economic life | | | | | | | 70,000 |
| Output | 0003 | Ensure institutions are well established by 2016 | | | | Yr.1 | Yr.2 | Yr.3 | 70,000 |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000010 | Fuel | | | | 1.0 | 1.0 | 1.0 | 70,000 |
| | | Use of goods and services | | | | | | | 70,000 |
| | | 22101 Materials - Office Supplies | | | | | | | 70,000 |
| | | 2210106 Oils and Lubricants | | | | | | | 70,000 |
| National Strategy | 5040304 | 4.3.4 Encourage private sector to invest in recreational facilities | | | | | | | 10,000 |
| Output | 0003 | Ensure institutions are well established by 2016 | | | | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | | | | 1 | 1 | 1 | |
| Activity | 000011 | Refreshment/protocol | | | | 1.0 | 1.0 | 1.0 | 7,000 |
| | | Use of goods and services | | | | | | | 7,000 |
| | | 22101 Materials - Office Supplies | | | | | | | 7,000 |
| | | 2210103 Refreshment Items | | | | | | | 7,000 |
| Activity | 000012 | Post and telecommunication | | | | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | | | | 3,000 |
| | | 22102 Utilities | | | | | | | 3,000 |
| | | 2210204 Postal Charges | | | | | | | 3,000 |
| National Strategy | 5090103 | 9.1.3 Facilitate the passage of planners registration council bill into law | | | | | | | 40,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|-------------------|---------|-------------------------------------------------------------------------|------|------|------|--------|
| Output | 0003 | Ensure institutions are well established by 2016 | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000009 | car maintenance | 1.0 | 1.0 | 1.0 | 40,000 |
| | | | | | | |
| | | Use of goods and services | | | | 40,000 |
| | | 22101 Materials - Office Supplies | | | | 40,000 |
| | | 2210109 Spare Parts | | | | 40,000 |
| National Strategy | 5091203 | 9.12.3 Strengthen the capacity of community level management structures | | | | 92,000 |
| Output | 0003 | Ensure institutions are well established by 2016 | Yr.1 | Yr.2 | Yr.3 | 92,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000006 | Seminar and work shops | 1.0 | 1.0 | 1.0 | 80,000 |
| | | | | | | |
| | | Use of goods and services | | | | 80,000 |
| | | 22105 Travel - Transport | | | | 80,000 |
| | | 2210511 Local travel cost | | | | 80,000 |
| Activity | 000007 | Publications | 1.0 | 1.0 | 1.0 | 3,000 |
| | | | | | | |
| | | Use of goods and services | | | | 3,000 |
| | | 22107 Training - Seminars - Conferences | | | | 3,000 |
| | | 2210711 Public Education & Sensitization | | | | 3,000 |
| Activity | 000008 | Electricity | 1.0 | 1.0 | 1.0 | 9,000 |
| | | | | | | |
| | | Use of goods and services | | | | 9,000 |
| | | 22102 Utilities | | | | 9,000 |
| | | 2210201 Electricity charges | | | | 9,000 |

Other expense 15,000

| | | | | | | |
|-------------------|---------|-------------------------------------------------------------------------------------------------------------------|------|------|------|--------|
| Objective | 051306 | 13.6 Improve sector institutional capacity | | | | 15,000 |
| National Strategy | 3020103 | 2.1.3 Optimise the use of the e-governance platform for information dissemination and effective public engagement | | | | 15,000 |
| Output | 0003 | Ensure institutions are well established by 2016 | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000005 | Donations | 1.0 | 1.0 | 1.0 | 15,000 |
| | | | | | | |
| | | Miscellaneous other expense | | | | 15,000 |
| | | 28210 General Expenses | | | | 15,000 |
| | | 2821009 Donations | | | | 15,000 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|-------------------------------------------------------------------------------------------|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12602 | CF (MP) | | | | Total By Funding 180,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 3630101001 | Bongo District - Bongo_Central Administration_Administration (Assembly Office) Upper East | | | | |
| Location Code | 0906100 | Bongo | | | | |

Grants 180,000

| | | | | | | |
|-------------------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|---------|
| Objective | 051306 | 13.6 Improve sector institutional capacity | | | | 180,000 |
| National Strategy | 2020101 | 2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability | | | | 180,000 |
| Output | 0003 | Ensure institutions are well established by 2016 | Yr.1 | Yr.2 | Yr.3 | 180,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Provision for MP developmental projects | 1.0 | 1.0 | 1.0 | 180,000 |
| | | | | | | |
| | | To other general government units | | | | 180,000 |
| | | 26321 Capital Transfers | | | | 180,000 |
| | | 2632102 MP capital development projects | | | | 180,000 |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|-------------------------------------------------------------------------------------------|--|--|--|-------------------------|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding | 1,468,246 |
| 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 | | | | | | | 722,626 |
|---------------------------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|---------|
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 176,500 |
| National Strategy | 1010101 | 1.1.1 Implement effective macroeconomic policies | | | | | 30,000 |
| Output | 0002 | Ensure we moderate expenditure by 2016 | Yr.1 | Yr.2 | Yr.3 | | 30,000 |
| Activity | 000009 | Consultancy ,technical services and other relate expense on DACF | 1 | 1 | 1 | | 16,000 |
| | | Use of goods and services | | | | | 16,000 |
| | 22105 | Travel - Transport | | | | | 16,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | | 16,000 |
| Activity | 000012 | Insurance | 1.0 | 1.0 | 1.0 | | 14,000 |
| | | Use of goods and services | | | | | 14,000 |
| | 22113 | | | | | | 14,000 |
| | 2211304 | Insurance-Official Vehicles | | | | | 14,000 |
| National Strategy | 1010102 | 1.1.2 Review monetary policy framework | | | | | 146,500 |
| Output | 0002 | Ensure we moderate expenditure by 2016 | Yr.1 | Yr.2 | Yr.3 | | 146,500 |
| Activity | 000001 | Advert of projects | 1.0 | 1.0 | 1.0 | | 3,000 |
| | | Use of goods and services | | | | | 3,000 |
| | 22108 | Consulting Services | | | | | 3,000 |
| | 2210804 | Contract appointments | | | | | 3,000 |
| Activity | 000002 | Value books | 1.0 | 1.0 | 1.0 | | 1,500 |
| | | Use of goods and services | | | | | 1,500 |
| | 22101 | Materials - Office Supplies | | | | | 1,500 |
| | 2210111 | Other Office Materials and Consumables | | | | | 1,500 |
| Activity | 000003 | Bank charges | 1.0 | 1.0 | 1.0 | | 2,000 |
| | | Use of goods and services | | | | | 2,000 |
| | 22111 | Other Charges - Fees | | | | | 2,000 |
| | 2211101 | Bank Charges | | | | | 2,000 |
| Activity | 000007 | Election related activity /RCC Contribution and other expenditure | 1.0 | 1.0 | 1.0 | | 140,000 |
| | | Use of goods and services | | | | | 140,000 |
| | 22109 | Special Services | | | | | 140,000 |
| | 2210901 | Service of the State Protocol | | | | | 140,000 |
| Objective | 051306 | 13.6 Improve sector institutional capacity | | | | | 546,126 |
| National Strategy | 2020101 | 2.1.1 Ensure that corporate entities act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability | | | | | 29,126 |
| Output | 0003 | Ensure institutions are well established by 2016 | Yr.1 | Yr.2 | Yr.3 | | 29,126 |
| Activity | 000002 | Provision for Strengthening of Substructures | 1.0 | 1.0 | 1.0 | | 29,126 |
| | | Use of goods and services | | | | | 29,126 |
| | 22109 | Special Services | | | | | 29,126 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 29,126 |

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

2016

| | | | | | | | |
|-------------------------------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|---------------|
| National Strategy | 3040302 | 4.3.2 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture | | | | | 20,000 |
| Output | 0003 | Ensure institutions are well established by 2016 | Yr.1 | Yr.2 | Yr.3 | | 20,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000024 | Zoning (Town Layout) of Zorkor Area Council | 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 |
| National Strategy | 5040304 | 4.3.4 Encourage private sector to invest in recreational facilities | | | | | 497,000 |
| Output | 0003 | Ensure institutions are well established by 2016 | Yr.1 | Yr.2 | Yr.3 | | 497,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000013 | Maintenance of office buildings | 1.0 | 1.0 | 1.0 | | 6,000 |
| | | Use of goods and services | | | | | 6,000 |
| | 22106 | Repairs - Maintenance | | | | | 6,000 |
| | 2210603 | Repairs of Office Buildings | | | | | 6,000 |
| Activity | 000015 | Purchase of stationery | 1.0 | 1.0 | 1.0 | | 13,000 |
| | | Use of goods and services | | | | | 13,000 |
| | 22101 | Materials - Office Supplies | | | | | 13,000 |
| | 2210101 | Printed Material & Stationery | | | | | 13,000 |
| Activity | 000017 | Maintenance of official vehicles | 1.0 | 1.0 | 1.0 | | 68,000 |
| | | Use of goods and services | | | | | 68,000 |
| | 22105 | Travel - Transport | | | | | 68,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | | 68,000 |
| Activity | 000018 | Fuel | 1.0 | 1.0 | 1.0 | | 30,000 |
| | | Use of goods and services | | | | | 30,000 |
| | 22101 | Materials - Office Supplies | | | | | 30,000 |
| | 2210106 | Oils and Lubricants | | | | | 30,000 |
| Activity | 000019 | Seminar and workshop | 1.0 | 1.0 | 1.0 | | 120,000 |
| | | Use of goods and services | | | | | 120,000 |
| | 22105 | Travel - Transport | | | | | 120,000 |
| | 2210509 | Other Travel & Transportation | | | | | 120,000 |
| Activity | 000020 | Capacity building for Assembly men | 1.0 | 1.0 | 1.0 | | 120,000 |
| | | Use of goods and services | | | | | 120,000 |
| | 22109 | Special Services | | | | | 120,000 |
| | 2210905 | Assembly Members Sittings All | | | | | 120,000 |
| Activity | 000021 | Maintenance of office equipment | 1.0 | 1.0 | 1.0 | | 60,000 |
| | | Use of goods and services | | | | | 60,000 |
| | 22106 | Repairs - Maintenance | | | | | 60,000 |
| | 2210604 | Maintenance of Furniture & Fixtures | | | | | 60,000 |
| Activity | 000022 | Purchase of office equipment | 1.0 | 1.0 | 1.0 | | 70,000 |
| | | Use of goods and services | | | | | 70,000 |
| | 22101 | Materials - Office Supplies | | | | | 70,000 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | 70,000 |
| Activity | 000023 | Assistance to traditional Authority | 1.0 | 1.0 | 1.0 | | 10,000 |
| | | Use of goods and services | | | | | 10,000 |
| | 22106 | Repairs - Maintenance | | | | | 10,000 |
| | 2210614 | Traditional Authority Property | | | | | 10,000 |
| Consumption of fixed capital [GFS] | | | | | | | 20,000 |

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

2016

| | | | | | | | | | |
|------------------------------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|--|--|----------------|
| Objective | 051306 | 13.6 Improve sector institutional capacity | | | | | | | 20,000 |
| National Strategy | 5040304 | 4.3.4 Encourage private sector to invest in recreational facilities | | | | | | | 20,000 |
| Output | 0003 | Ensure institutions are well established by 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 20,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000016 | Maintenance of officers buildings | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | | Consumption of fixed capital | | | | | | | 20,000 |
| | 23111 | Consumption of Fixed Capital | | | | | | | 20,000 |
| | 2311105 | Depreciation - Other Assets | | | | | | | 20,000 |
| Social benefits [GFS] | | | | | | | | | 20,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | | 20,000 |
| National Strategy | 1010101 | 1.1.1 Implement effective macroeconomic policies | | | | | | | 20,000 |
| Output | 0002 | Ensure we moderate expenditure by 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 20,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000010 | DPCU Related activities for 2016 | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | | Employer social benefits | | | | | | | 20,000 |
| | 27311 | Employer Social Benefits - Cash | | | | | | | 20,000 |
| | 2731102 | Staff Welfare Expenses | | | | | | | 20,000 |
| Other expense | | | | | | | | | 72,620 |
| Objective | 051306 | 13.6 Improve sector institutional capacity | | | | | | | 72,620 |
| National Strategy | 1020208 | 2.2.8 Strengthen institutional collaboration for effective fiscal policy management | | | | | | | 52,620 |
| Output | 0003 | Ensure institutions are well established by 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 52,620 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Counter part funding for all projects | 1.0 | 1.0 | 1.0 | | | | 52,620 |
| | | Miscellaneous other expense | | | | | | | 52,620 |
| | 28210 | General Expenses | | | | | | | 52,620 |
| | 2821010 | Contributions | | | | | | | 52,620 |
| National Strategy | 5070102 | 7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System | | | | | | | 20,000 |
| Output | 0003 | Ensure institutions are well established by 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 20,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000025 | Provision for Street Naming and Property Addressing Project (SNPA) | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | | Miscellaneous other expense | | | | | | | 20,000 |
| | 28210 | General Expenses | | | | | | | 20,000 |
| | 2821018 | Civic Numbering/Street Naming | | | | | | | 20,000 |
| Non Financial Assets | | | | | | | | | 633,000 |
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | | | | | 633,000 |
| National Strategy | 3120205 | 12.2.5 Enforce compliance with Legislative Instrument 1968 of 2010 as it relates to pair-trawling, fishing with light, the use of dynamite, etc | | | | | | | 28,000 |
| Output | 0004 | ENSURE THERE IS DEVELOPMENT IN THE DISTRICT BY 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 28,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000011 | Maintenace, Extension and Rehabilitation of Street lights | 1.0 | 1.0 | 1.0 | | | | 28,000 |
| | | Fixed assets | | | | | | | 28,000 |
| | 31122 | Other machinery and equipment | | | | | | | 28,000 |
| | 3112214 | Electrical Equipment | | | | | | | 28,000 |
| National Strategy | 5090203 | 9.2.3 Expand the availability of housing financing | | | | | | | 605,000 |
| Output | 0004 | ENSURE THERE IS DEVELOPMENT IN THE DISTRICT BY 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 605,000 |
| | | | 1 | 1 | 1 | | | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|----------------------------------|------------|-------------------------------------------------------------------------------------------|------|------|------|--------------------------------|
| Activity | 000001 | Compensation/construction of a 2 Bedroom House for an old lady | 1.0 | 1.0 | 1.0 | 45,000 |
| | | Fixed assets | | | | 45,000 |
| | | 31111 Dwellings | | | | 45,000 |
| | | 3111102 Destitute Homes | | | | 45,000 |
| Activity | 000002 | Complete 1 No. 3 Bedroom Accommodation and furnishing for DFO | 1.0 | 1.0 | 1.0 | 40,000 |
| | | Fixed assets | | | | 40,000 |
| | | 31111 Dwellings | | | | 40,000 |
| | | 3111153 WIP Bungalows/Flat | | | | 40,000 |
| Activity | 000003 | Rehabilitation and furnishing of DBO, IA bungalows | 1.0 | 1.0 | 1.0 | 30,000 |
| | | Fixed assets | | | | 30,000 |
| | | 31111 Dwellings | | | | 30,000 |
| | | 3111103 Bungalows/Flats | | | | 30,000 |
| Activity | 000005 | Completion of 3unit classroom at kansingo | 1.0 | 1.0 | 1.0 | 60,000 |
| | | Fixed assets | | | | 60,000 |
| | | 31112 Nonresidential buildings | | | | 60,000 |
| | | 3111205 School Buildings | | | | 60,000 |
| Activity | 000006 | Completion of Radio Station | 1.0 | 1.0 | 1.0 | 40,000 |
| | | Fixed assets | | | | 40,000 |
| | | 31131 Infrastructure Assets | | | | 40,000 |
| | | 3113110 Water Systems | | | | 40,000 |
| Activity | 000007 | Rehabilitation of DA Administration Block | 1.0 | 1.0 | 1.0 | 120,000 |
| | | Fixed assets | | | | 120,000 |
| | | 31112 Nonresidential buildings | | | | 120,000 |
| | | 3111204 Office Buildings | | | | 120,000 |
| Activity | 000009 | Construction of 1No. 3 Bedroom Block for DPO | 1.0 | 1.0 | 1.0 | 150,000 |
| | | Fixed assets | | | | 150,000 |
| | | 31111 Dwellings | | | | 150,000 |
| | | 3111103 Bungalows/Flats | | | | 150,000 |
| Activity | 000010 | Completion of DA Office Complex (Phase One) | 1.0 | 1.0 | 1.0 | 120,000 |
| | | Fixed assets | | | | 120,000 |
| | | 31112 Nonresidential buildings | | | | 120,000 |
| | | 3111204 Office Buildings | | | | 120,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 13836 | POOLED | | | | Total By Funding 90,000 |
| 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 | | | | | | 90,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 90,000 |
| National Strategy | 1010101 | 1.1.1 Implement effective macroeconomic policies | | | | 90,000 |
| Output | 0002 | Ensure we moderate expenditure by 2016 | Yr.1 | Yr.2 | Yr.3 | 90,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000008 | Consultancy ,technical services and other relate expense on GSOP | 1.0 | 1.0 | 1.0 | 90,000 |
| | | Use of goods and services | | | | 90,000 |
| | | 22105 Travel - Transport | | | | 90,000 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | 90,000 |

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

2016

Amount (GH¢)

| | | | | | | | | | |
|--------------------------------------|------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------|------|------|---------|-----------------------------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 14009 | DDF | | <i>Total By Funding</i> | | | 468,800 | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 3630101001 | Bongo District - Bongo_Central Administration_Administration (Assembly Office) Upper East | | | | | | | |
| Location Code | 0906100 | Bongo | | | | | | | |
| | | | | | | | | Grants | 60,800 |
| Objective | 051306 | 13.6 Improve sector institutional capacity | | | | | | 60,800 | |
| National Strategy | 5040304 | 4.3.4 Encourage private sector to invest in recreational facilities | | | | | | 60,800 | |
| Output | 0003 | Ensure institutions are well established by 2016 | | Yr.1 | Yr.2 | Yr.3 | | 60,800 | |
| Activity | 000014 | Provision for DDF capacity Building | | 1 | 1 | 1 | | 60,800 | |
| To other general government units | | | | | | | | 60,800 | |
| 26311 Re-Current | | | | | | | | 60,800 | |
| 2631106 DDF Capacity Building Grants | | | | | | | | 60,800 | |
| | | | | | | | | Other expense | 20,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 20,000 | |
| National Strategy | 1010101 | 1.1.1 Implement effective macroeconomic policies | | | | | | 20,000 | |
| Output | 0002 | Ensure we moderate expenditure by 2016 | | Yr.1 | Yr.2 | Yr.3 | | 20,000 | |
| Activity | 000011 | Retention for all DDF PROJECTS FOR 2015 | | 1 | 1 | 1 | | 20,000 | |
| Miscellaneous other expense | | | | | | | | 20,000 | |
| 28210 General Expenses | | | | | | | | 20,000 | |
| 2821006 Other Charges | | | | | | | | 20,000 | |
| | | | | | | | | Non Financial Assets | 388,000 |
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | | | | | 388,000 | |
| National Strategy | 3120205 | 12.2.5 Enforce compliance with Legislative Instrument 1968 of 2010 as it relates to pair-trawling, fishing with light, the use of dynamite, etc | | | | | | 190,000 | |
| Output | 0004 | ENSURE THERE IS DEVELOPMENT IN THE DISTRICT BY 2016 | | Yr.1 | Yr.2 | Yr.3 | | 190,000 | |
| Activity | 000012 | Furnishing of DISTRICT COURT | | 1 | 1 | 1 | | 190,000 | |
| Fixed assets | | | | | | | | 190,000 | |
| 31131 Infrastructure Assets | | | | | | | | 190,000 | |
| 3113108 Furniture and Fittings | | | | | | | | 190,000 | |
| National Strategy | 5090203 | 9.2.3 Expand the availability of housing financing | | | | | | 198,000 | |
| Output | 0004 | ENSURE THERE IS DEVELOPMENT IN THE DISTRICT BY 2016 | | Yr.1 | Yr.2 | Yr.3 | | 198,000 | |
| Activity | 000004 | Construction of District Fire/ Ambulance Station | | 1 | 1 | 1 | | 198,000 | |
| Fixed assets | | | | | | | | 198,000 | |
| 31112 Nonresidential buildings | | | | | | | | 198,000 | |
| 3111204 Office Buildings | | | | | | | | 198,000 | |
| | | | | | | | | Total Cost Centre | 3,366,474 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|-------------------------------------------------------------------------------------|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70921 | Lower-secondary education | | | | | | 789,000 |
| Organisation | 3630302003 | Bongo District - Bongo_Education, Youth and Sports_Education_Junior High_Upper East | | | | | | |
| Location Code | 0906100 | Bongo | | | | | | |

| | | | | | | | Grants | 789,000 |
|-------------------------------------------------|---------|-----------------------------------------------------------------------|--|------|------|------|--------|---------|
| Objective | 061003 | 10.3. Advance the implementation of the compulsory component of FCUBE | | | | | | 789,000 |
| National Strategy | 6010301 | 1.3.1 Strengthen capacity for education management | | | | | | 789,000 |
| Output | 0003 | Ensure FCUBE is achieve by 2020 | | Yr.1 | Yr.2 | Yr.3 | | 789,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000008 | Provision for school feeding programme | | 1.0 | 1.0 | 1.0 | | 789,000 |
| To other general government units | | | | | | | | 789,000 |
| 26311 Re-Current | | | | | | | | 789,000 |
| 2631107 School Feeding Proram and Other Inflows | | | | | | | | 789,000 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|-------------------------------------------------------------------------------------|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding 621,000 |
| 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 | 10,000 | | |
|------------------------------------------------|---------|-----------------------------------------------------------------------|--|--|--|--|--|---------------------------|-----------|-----------|--------|
| Objective | 061003 | 10.3. Advance the implementation of the compulsory component of FCUBE | | | | | | | 10,000 | | |
| National Strategy | 6010301 | 1.3.1 Strengthen capacity for education management | | | | | | | 10,000 | | |
| Output | 0003 | Ensure FCUBE is achieve by 2020 | | | | | | Yr.1 1 | Yr.2 1 | Yr.3 1 | 10,000 |
| Activity | 000004 | Organize District Oversight Committee (DEOC) meetings | | | | | | 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 | | |

| | | | | | | | | Other expense | 66,000 | | |
|-----------------------------|---------|-----------------------------------------------------------------------|--|--|--|--|--|---------------|-----------|-----------|--------|
| Objective | 061003 | 10.3. Advance the implementation of the compulsory component of FCUBE | | | | | | | 66,000 | | |
| National Strategy | 6010301 | 1.3.1 Strengthen capacity for education management | | | | | | | 66,000 | | |
| Output | 0003 | Ensure FCUBE is achieve by 2020 | | | | | | Yr.1 1 | Yr.2 1 | Yr.3 1 | 66,000 |
| Activity | 000005 | Organize My First Day at School aond STI Clinic | | | | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Miscellaneous other expense | | | | | | | | | 15,000 | | |
| 28210 General Expenses | | | | | | | | | 15,000 | | |
| 2821022 National Awards | | | | | | | | | 15,000 | | |
| Activity | 000006 | Organize Annual Independence Day celebration | | | | | | 1.0 | 1.0 | 1.0 | 12,000 |
| Miscellaneous other expense | | | | | | | | | 12,000 | | |
| 28210 General Expenses | | | | | | | | | 12,000 | | |
| 2821022 National Awards | | | | | | | | | 12,000 | | |
| Activity | 000007 | Sponsorship for brilliant but needy students | | | | | | 1.0 | 1.0 | 1.0 | 39,000 |
| Miscellaneous other expense | | | | | | | | | 39,000 | | |
| 28210 General Expenses | | | | | | | | | 39,000 | | |
| 2821012 Scholarship/Awards | | | | | | | | | 39,000 | | |

| | | | | | | | | Non Financial Assets | 545,000 | | |
|--------------------------------|---------|-----------------------------------------------------------------------|--|--|--|--|--|----------------------|-----------|-----------|---------|
| Objective | 061003 | 10.3. Advance the implementation of the compulsory component of FCUBE | | | | | | | 545,000 | | |
| National Strategy | 6010301 | 1.3.1 Strengthen capacity for education management | | | | | | | 545,000 | | |
| Output | 0003 | Ensure FCUBE is achieve by 2020 | | | | | | Yr.1 1 | Yr.2 1 | Yr.3 1 | 545,000 |
| Activity | 000001 | Construction of 2No. 3-Unit Classroom Block at Beo-Kansingo JHS | | | | | | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed assets | | | | | | | | | 200,000 | | |
| 31112 Nonresidential buildings | | | | | | | | | 200,000 | | |
| 3111205 School Buildings | | | | | | | | | 200,000 | | |
| Activity | 000002 | Construction of 2No. 3-Unit Classroom Block at Amanga JHS | | | | | | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed assets | | | | | | | | | 200,000 | | |
| 31112 Nonresidential buildings | | | | | | | | | 200,000 | | |
| 3111205 School Buildings | | | | | | | | | 200,000 | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|--------------|---------|-----------------------------------------------------------------|-----|-----|-----|--------|
| Activity | 000009 | Rehabilitation of 2No. Classroom Blocks | 1.0 | 1.0 | 1.0 | 60,000 |
| Fixed assets | | | | | | 60,000 |
| | 31112 | Nonresidential buildings | | | | 60,000 |
| | 3111205 | School Buildings | | | | 60,000 |
| Activity | 000010 | Rehabilitation of Teacher's Quarters | 1.0 | 1.0 | 1.0 | 45,000 |
| Fixed assets | | | | | | 45,000 |
| | 31111 | Dwellings | | | | 45,000 |
| | 3111103 | Bungalows/Flats | | | | 45,000 |
| Activity | 000011 | CONSTRUCTION OF 2 NO 3- UNIT CLASSROOM AT FEO AND SOE,RETENSION | 1.0 | 1.0 | 1.0 | 40,000 |
| Fixed assets | | | | | | 40,000 |
| | 31112 | Nonresidential buildings | | | | 40,000 |
| | 3111205 | School Buildings | | | | 40,000 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|-------------------------------------------------------------------------------------|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14009 | DDF | | | | Total By Funding |
| Function Code | 70921 | Lower-secondary education | | | | 262,800 |
| Organisation | 3630302003 | Bongo District - Bongo_Education, Youth and Sports_Education_Junior High_Upper East | | | | |
| Location Code | 0906100 | Bongo | | | | |

Non Financial Assets 262,800

| | | | | | | |
|--------------------------|---------|-----------------------------------------------------------------------|------|------|------|------------------|
| Objective | 061003 | 10.3. Advance the implementation of the compulsory component of FCUBE | | | | 262,800 |
| National Strategy | 6010301 | 1.3.1 Strengthen capacity for education management | | | | 262,800 |
| Output | 0003 | Ensure FCUBE is achieve by 2020 | Yr.1 | Yr.2 | Yr.3 | 262,800 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Procurement of furniture for basic schools for Prim. | 1.0 | 1.0 | 1.0 | 262,800 |
| Fixed assets | | | | | | 262,800 |
| | 31131 | Infrastructure Assets | | | | 262,800 |
| | 3113108 | Furniture and Fittings | | | | 262,800 |
| Total Cost Centre | | | | | | 1,672,800 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---------------------------------------------------------------------------------------|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding 533,000 |
| 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 | 53,000 |
|-------------------|---------|--------------------------------------------------------------------------------------------------------------------------------|--|--|------|------|------|---------------------------|---------|
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | | | 35,000 |
| National Strategy | 6050106 | 5.1.6 Develop and implement prevention programmes targeted at the high risk groups and communities | | | | | | | 35,000 |
| Output | 0001 | Ensure equity gap in health is bridge | | | Yr.1 | Yr.2 | Yr.3 | 35,000 | |
| Activity | 000001 | Provision for haulage of World Food Programme (WFP) | | | 1.0 | 1.0 | 1.0 | 25,000 | |
| | | Use of goods and services | | | | | | 25,000 | |
| | | 22104 Rentals | | | | | | 25,000 | |
| | | 2210406 Rental of Vehicles | | | | | | 25,000 | |
| Activity | 000002 | Provision for malaria prevention programs | | | 1.0 | 1.0 | 1.0 | 10,000 | |
| | | Use of goods and services | | | | | | 10,000 | |
| | | 22101 Materials - Office Supplies | | | | | | 10,000 | |
| | | 2210105 Drugs | | | | | | 10,000 | |
| Objective | 060503 | 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services | | | | | | | 18,000 |
| National Strategy | 6050201 | 5.2.1 Scale-up and sustain quality HIV & AIDS treatment, care and support activities, including increasing ART and PMTCT Sites | | | | | | | 18,000 |
| Output | 0001 | Ensure that HIV services are improved by 2016 | | | Yr.1 | Yr.2 | Yr.3 | 18,000 | |
| Activity | 000001 | Provision for HIV/AIDS programs | | | 1.0 | 1.0 | 1.0 | 18,000 | |
| | | Use of goods and services | | | | | | 18,000 | |
| | | 22109 Special Services | | | | | | 18,000 | |
| | | 2210909 Operational Enhancement Expenses | | | | | | 18,000 | |
| | | | | | | | | Non Financial Assets | 480,000 |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | | | 480,000 |
| National Strategy | 6040602 | 4.6.2 Review and Scale-up Regenerative Health and Nutrition Programme (RHNP) | | | | | | | 480,000 |
| Output | 0001 | Ensure equity gap in health is bridge | | | Yr.1 | Yr.2 | Yr.3 | 480,000 | |
| Activity | 000003 | Construction 1No.CHPS compounds with ancillary G00- awaa | | | 1.0 | 1.0 | 1.0 | 200,000 | |
| | | Fixed assets | | | | | | 200,000 | |
| | | 31112 Nonresidential buildings | | | | | | 200,000 | |
| | | 3111202 Clinics | | | | | | 200,000 | |
| Activity | 000004 | Construction 1No.CHPS compounds with ancillary Amanga | | | 1.0 | 1.0 | 1.0 | 200,000 | |
| | | Fixed assets | | | | | | 200,000 | |
| | | 31112 Nonresidential buildings | | | | | | 200,000 | |
| | | 3111202 Clinics | | | | | | 200,000 | |
| Activity | 000005 | Completion of 1No. CHPS Compound at Tankoo | | | 1.0 | 1.0 | 1.0 | 30,000 | |
| | | Fixed assets | | | | | | 30,000 | |
| | | 31112 Nonresidential buildings | | | | | | 30,000 | |
| | | 3111202 Clinics | | | | | | 30,000 | |
| Activity | 000006 | Construction of 2 no CHP Compound at Gowrie and Apantanga | | | 1.0 | 1.0 | 1.0 | 50,000 | |

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

2016

| | | | | | | | | | | | |
|-----------------------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---|------|------|------|--|-------------------------|----------------|---------|
| Fixed assets | | | | | | | | | | 50,000 | |
| 31112 | Nonresidential buildings | | | | | | | | | 50,000 | |
| 3111202 | Clinics | | | | | | | | | 50,000 | |
| Amount (GH¢) | | | | | | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | | | | | | |
| Funding | 14009 | DDF | | | | | | | Total By Funding | 215,000 | |
| 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 | | | | | | | | | | 215,000 | |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | | | | | 215,000 |
| National Strategy | 3010101 | 1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally | | | | | | | | | 215,000 |
| Output | 0001 | Ensure equity gap in health is bridge | | | Yr.1 | Yr.2 | Yr.3 | | | 215,000 | |
| | | | | 1 | 1 | 1 | | | | | |
| Activity | 000008 | Furnishing of CHPS | | | 1.0 | 1.0 | 1.0 | | | 215,000 | |
| Fixed assets | | | | | | | | | | 215,000 | |
| 31131 | Infrastructure Assets | | | | | | | | | 215,000 | |
| 3113108 | Furniture and Fittings | | | | | | | | | 215,000 | |
| Total Cost Centre | | | | | | | | | | 748,000 | |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---------------------------------------------------------------------|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12601 | DACF Central | | | | Total By Funding | 120,000 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 3630402001 | Bongo District - Bongo_Health_Environmental Health Unit_ Upper East | | | | | |
| Location Code | 0906100 | Bongo | | | | | |

| | | | | | | | |
|-------------------|---------|---------------------------------------------------------------------------------------------|------|------|------|---------------|---------|
| | | | | | | Grants | 120,000 |
| Objective | 030403 | 4.3 Promote sustainable environment, land and water management | | | | | 120,000 |
| National Strategy | 3140109 | 14.1.9 Create business opportunities through the application of the 4Rs to waste management | | | | | 120,000 |
| Output | 0001 | Ensure env and water and land management in 2016 | | | | | 120,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | |
| | | | 1 | 1 | 1 | | |
| Activity | 000003 | Provision for fumigation and sanitation | 1.0 | 1.0 | 1.0 | | 120,000 |
| | | To other general government units | | | | | 120,000 |
| | 26321 | Capital Transfers | | | | | 120,000 |
| | 2632101 | Domestic Statutory Payments - District Assemblies Common Fund | | | | | 120,000 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---------------------------------------------------------------------|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding | 160,009 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 3630402001 | Bongo District - Bongo_Health_Environmental Health Unit_ Upper East | | | | | |
| Location Code | 0906100 | Bongo | | | | | |

| | | | | | | | |
|-------------------|---------|---------------------------------------------------------------------------------------------|------|------|------|----------------------------------|---------|
| | | | | | | Use of goods and services | 160,009 |
| Objective | 030403 | 4.3 Promote sustainable environment, land and water management | | | | | 160,009 |
| National Strategy | 3140109 | 14.1.9 Create business opportunities through the application of the 4Rs to waste management | | | | | 160,009 |
| Output | 0001 | Ensure env and water and land management in 2016 | | | | | 160,009 |
| | | | Yr.1 | Yr.2 | Yr.3 | | |
| | | | 1 | 1 | 1 | | |
| Activity | 000004 | Refurbishment of 2No. meat shops and siphoning and dislodging of septic tank latrines | 1.0 | 1.0 | 1.0 | | 10,000 |
| | | Use of goods and services | | | | | 10,000 |
| | 22101 | Materials - Office Supplies | | | | | 10,000 |
| | 2210108 | Construction Material | | | | | 10,000 |
| Activity | 000006 | Acquisition of land bank and compensation for lands acquired for developmental projects | 1.0 | 1.0 | 1.0 | | 120,009 |
| | | Use of goods and services | | | | | 120,009 |
| | 22102 | Utilities | | | | | 120,009 |
| | 2210205 | Sanitation Charges | | | | | 120,009 |
| Activity | 000007 | Routine cleansing, collection and disposal of refuse | 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 | 000008 | Promulgation and enactment of Sanitary Bye-laws | 1.0 | 1.0 | 1.0 | | 10,000 |
| | | Use of goods and services | | | | | 10,000 |
| | 22102 | Utilities | | | | | 10,000 |
| | 2210205 | Sanitation Charges | | | | | 10,000 |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--------------------------------------------------------------------|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 13402 | Pooled | | | | Total By Funding | 180,000 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 3630402001 | Bongo District - Bongo_Health_Environmental Health Unit_Upper East | | | | | |
| Location Code | 0906100 | Bongo | | | | | |

Use of goods and services 180,000

| | | | | | | | |
|-------------------|---------|---------------------------------------------------------------------------------------------|------|------|------|--|---------|
| Objective | 030403 | 4.3 Promote sustainable environment, land and water management | | | | | 180,000 |
| National Strategy | 3140109 | 14.1.9 Create business opportunities through the application of the 4Rs to waste management | | | | | 180,000 |
| Output | 0001 | Ensure env and water and land management in 2016 | Yr.1 | Yr.2 | Yr.3 | | 180,000 |
| Activity | 000005 | Carry out hygiene promotion and CLTS activities | 1 | 1 | 1 | | 180,000 |

| | | | | | | | |
|---------------------------|--------------------|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 180,000 |
| 22102 | Utilities | | | | | | 180,000 |
| 2210205 | Sanitation Charges | | | | | | 180,000 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--------------------------------------------------------------------|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 14009 | DDF | | | | Total By Funding | 186,000 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 3630402001 | Bongo District - Bongo_Health_Environmental Health Unit_Upper East | | | | | |
| Location Code | 0906100 | Bongo | | | | | |

Non Financial Assets 186,000

| | | | | | | | |
|-------------------|---------|------------------------------------------------------------------------------------------------------|------|------|------|--|---------|
| Objective | 030403 | 4.3 Promote sustainable environment, land and water management | | | | | 186,000 |
| National Strategy | 3140109 | 14.1.9 Create business opportunities through the application of the 4Rs to waste management | | | | | 186,000 |
| Output | 0001 | Ensure env and water and land management in 2016 | Yr.1 | Yr.2 | Yr.3 | | 186,000 |
| Activity | 000001 | Construction of 1 No. 10-Seater Pour Flush Toilet, 2 No. Urinals and mechanization of 1 No. Borehole | 1.0 | 1.0 | 1.0 | | 150,000 |

| | | | | | | | |
|--------------|------------------|--|--|--|--|--|---------|
| Fixed assets | | | | | | | 150,000 |
| 31113 | Other structures | | | | | | 150,000 |
| 3111303 | Toilets | | | | | | 150,000 |

| | | | | | | | |
|----------|--------|---------------------------------------------------------------------------------------------------|-----|-----|-----|--|--------|
| Activity | 000002 | Fencing, demolition of 2No. dilapidated toilets and extension of water to Bongo Old Market Toilet | 1.0 | 1.0 | 1.0 | | 36,000 |
|----------|--------|---------------------------------------------------------------------------------------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|--------------|------------------|--|--|--|--|--|--------|
| Fixed assets | | | | | | | 36,000 |
| 31113 | Other structures | | | | | | 36,000 |
| 3111303 | Toilets | | | | | | 36,000 |

Total Cost Centre 646,009

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|------------------------------------|------------|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | <i>Total By Funding</i> | 683,991 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 3630600001 | Bongo District - Bongo_Agriculture | Upper East | | | | |
| Location Code | 0906100 | Bongo | | | | | |

| | | | | | | | |
|----------------------------------------|---------|----------------------------|------|------|------|---------|----------------|
| Compensation of employees [GFS] | | | | | | | 649,570 |
| Objective | 000000 | Compensation of Employees | | | | | 649,570 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 649,570 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 649,570 | |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 649,570 | |
| | | Wages and Salaries | | | | 649,570 | |
| | | 21110 Established Position | | | | 649,570 | |
| | | 2111001 Established Post | | | | 649,570 | |

| | | | | | | | |
|----------------------------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--------|---------------|
| Use of goods and services | | | | | | | 34,421 |
| Objective | 030103 | 1.3. Promote seed and planting material development | | | | | 34,421 |
| National Strategy | 3010201 | 1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production | | | | | 34,421 |
| Output | 0001 | Ensure the improvement in seed and planting material in 2016 | Yr.1 | Yr.2 | Yr.3 | 34,421 | |
| | | | 1 | 1 | 1 | | |
| Activity | 000003 | Identify update and disseminate existing livestock and poultry technologies for adoption. Improve housing, watering and feeding of livestock | 1.0 | 1.0 | 1.0 | 5,000 | |
| | | Use of goods and services | | | | 5,000 | |
| | | 22101 Materials - Office Supplies | | | | 5,000 | |
| | | 2210120 Purchase of Petty Tools/Implements | | | | 5,000 | |
| Activity | 000004 | Promote off-farm/season income generating activities for women and the youth | 1.0 | 1.0 | 1.0 | 4,500 | |
| | | Use of goods and services | | | | 4,500 | |
| | | 22101 Materials - Office Supplies | | | | 4,500 | |
| | | 2210110 Specialised Stock | | | | 4,500 | |
| Activity | 000005 | Fuel | 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 | 000006 | Stationary | 1.0 | 1.0 | 1.0 | 3,000 | |
| | | Use of goods and services | | | | 3,000 | |
| | | 22101 Materials - Office Supplies | | | | 3,000 | |
| | | 2210101 Printed Material & Stationery | | | | 3,000 | |
| Activity | 000007 | Car maintenance | 1.0 | 1.0 | 1.0 | 14,921 | |
| | | Use of goods and services | | | | 14,921 | |
| | | 22106 Repairs - Maintenance | | | | 14,921 | |
| | | 2210605 Maintenance of Machinery & Plant | | | | 14,921 | |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|-----------|------------------------------------|------------|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 13836 | POOLED | | | | <i>Total By Funding</i> | 669,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 363060001 | Bongo District - Bongo_Agriculture | Upper East | | | | |
| Location Code | 0906100 | Bongo | | | | | |

Non Financial Assets 669,000

| | | | | | | | |
|-------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|---------|
| Objective | 020105 | 1.5 Expand opportunities for job creation | | | | | 669,000 |
| National Strategy | 3010403 | 1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity | | | | | 339,000 |
| Output | 0001 | Ensure there is job creation in 2016 | Yr.1 | Yr.2 | Yr.3 | | 339,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000008 | Rehabilitation of 1 No. dugout | 1.0 | 1.0 | 1.0 | | 140,000 |
| | | Fixed assets | | | | | 140,000 |
| | | 31131 Infrastructure Assets | | | | | 140,000 |
| | | 3113109 Irrigation Systems | | | | | 140,000 |
| Activity | 000009 | Rehabilitation of 1 No. dugout | 1.0 | 1.0 | 1.0 | | 79,000 |
| | | Fixed assets | | | | | 79,000 |
| | | 31131 Infrastructure Assets | | | | | 79,000 |
| | | 3113109 Irrigation Systems | | | | | 79,000 |
| Activity | 000010 | Rehabilitation of 1 No. dugout | 1.0 | 1.0 | 1.0 | | 120,000 |
| | | Fixed assets | | | | | 120,000 |
| | | 31131 Infrastructure Assets | | | | | 120,000 |
| | | 3113109 Irrigation Systems | | | | | 120,000 |
| National Strategy | 3090105 | 9.1.5 Develop and implement a system of payment of ecosystem services | | | | | 330,000 |
| Output | 0001 | Ensure there is job creation in 2016 | Yr.1 | Yr.2 | Yr.3 | | 330,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Rehabilitation of 5ha degraded communal land using fruit trees at Feo community | 1.0 | 1.0 | 1.0 | | 20,000 |
| | | Fixed assets | | | | | 20,000 |
| | | 31131 Infrastructure Assets | | | | | 20,000 |
| | | 3113103 Landscaping and Gardening | | | | | 20,000 |
| Activity | 000002 | Rehabilitation of 5ha degraded communal land using fruit trees | 1.0 | 1.0 | 1.0 | | 20,000 |
| | | Fixed assets | | | | | 20,000 |
| | | 31131 Infrastructure Assets | | | | | 20,000 |
| | | 3113103 Landscaping and Gardening | | | | | 20,000 |
| Activity | 000003 | Rehabilitation of 5ha degraded communal land using fruit trees | 1.0 | 1.0 | 1.0 | | 20,000 |
| | | Fixed assets | | | | | 20,000 |
| | | 31131 Infrastructure Assets | | | | | 20,000 |
| | | 3113103 Landscaping and Gardening | | | | | 20,000 |
| Activity | 000004 | Rehabilitation of 5ha degraded communal land using fruit trees | 1.0 | 1.0 | 1.0 | | 120,000 |
| | | Fixed assets | | | | | 120,000 |
| | | 31131 Infrastructure Assets | | | | | 120,000 |
| | | 3113103 Landscaping and Gardening | | | | | 120,000 |
| Activity | 000005 | Rehabilitation of 5ha degraded communal land using fruit trees | 1.0 | 1.0 | 1.0 | | 50,000 |
| | | Fixed assets | | | | | 50,000 |
| | | 31131 Infrastructure Assets | | | | | 50,000 |
| | | 3113103 Landscaping and Gardening | | | | | 50,000 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

| | | | | | | |
|--------------------------|---------|----------------------------------------------------------------|-----|-----|-----|------------------|
| Activity | 000006 | Rehabilitation of 5ha degraded communal land using fruit trees | 1.0 | 1.0 | 1.0 | 50,000 |
| Fixed assets | | | | | | 50,000 |
| | 31131 | Infrastructure Assets | | | | 50,000 |
| | 3113103 | Landscaping and Gardening | | | | 50,000 |
| Activity | 000007 | Rehabilitation of 5ha degraded communal land using fruit trees | 1.0 | 1.0 | 1.0 | 50,000 |
| Fixed assets | | | | | | 50,000 |
| | 31131 | Infrastructure Assets | | | | 50,000 |
| | 3113103 | Landscaping and Gardening | | | | 50,000 |
| Total Cost Centre | | | | | | 1,352,991 |

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

2016

Amount (GH¢)

| | | | | | | |
|----------------------------------------|------------|---------------------------------------------------------------------------------|------|------|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 11001 | Central GoG | | | Total By Funding | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | 35,010 | |
| Organisation | 3630701001 | Bongo District - Bongo_Physical Planning_Office of Departmental Head_Upper East | | | | |
| Location Code | 0906100 | Bongo | | | | |
| Compensation of employees [GFS] | | | | | 32,243 | |
| Objective | 000000 | Compensation of Employees | | | 32,243 | |
| National Strategy | 0000000 | Compensation of Employees | | | 32,243 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 32,243 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 32,243 |
| Wages and Salaries | | | | | 32,243 | |
| 21110 Established Position | | | | | 32,243 | |
| 2111001 Established Post | | | | | 32,243 | |
| Use of goods and services | | | | | 2,767 | |
| Objective | 050602 | 6.2 Streamline spatial and land use planning system | | | 2,767 | |
| National Strategy | 3110202 | 11.2.2 Ensure the effective implementation of land use policy | | | 2,767 | |
| Output | 0001 | | Yr.1 | Yr.2 | Yr.3 | 2,767 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | | 1.0 | 1.0 | 1.0 | 1,767 |
| Use of goods and services | | | | | 1,767 | |
| 22101 Materials - Office Supplies | | | | | 1,767 | |
| 2210106 Oils and Lubricants | | | | | 1,767 | |
| Activity | 000002 | | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | 1,000 | |
| 22101 Materials - Office Supplies | | | | | 1,000 | |
| 2210101 Printed Material & Stationery | | | | | 1,000 | |
| Total Cost Centre | | | | | 35,010 | |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|------------------------------------------------------------------------------------------------------|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | <i>Total By Funding</i> | 154,111 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 3630801001 | Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East | | | | | |
| Location Code | 0906100 | Bongo | | | | | |

Compensation of employees [GFS] 149,561

| | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|---------|
| Objective | 000000 | Compensation of Employees | | | | | 149,561 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 149,561 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 149,561 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 149,561 |
| | | Wages and Salaries | | | | | 149,561 |
| | 21110 | Established Position | | | | | 149,561 |
| | 2111001 | Established Post | | | | | 149,561 |

Use of goods and services 4,550

| | | | | | | | |
|-------------------|---------|-------------------------------------------------------------------------------------------|------|------|------|--|-------|
| Objective | 061101 | 11.1. Ensure effective appreciation and inclusion of disability issues | | | | | 4,550 |
| National Strategy | 5090603 | 9.6.3 Develop and implement resettlement plans for vulnerable communities | | | | | 4,550 |
| Output | 0001 | Ensure effective inclusion of disability issues in 2016 | Yr.1 | Yr.2 | Yr.3 | | 4,550 |
| | | | 1 | 1 | 1 | | |
| Activity | 000005 | Mobilize Regular LEAP caregivers in 64 communities for 6 payment cycles to be carried out | 1.0 | 1.0 | 1.0 | | 1,463 |
| | | Use of goods and services | | | | | 1,463 |
| | 22101 | Materials - Office Supplies | | | | | 1,463 |
| | 2210111 | Other Office Materials and Consumables | | | | | 1,463 |
| Activity | 000011 | Carry out inauguration and training of reconstituted Child Panels members | 1.0 | 1.0 | 1.0 | | 1,188 |
| | | Use of goods and services | | | | | 1,188 |
| | 22107 | Training - Seminars - Conferences | | | | | 1,188 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | 1,188 |
| Activity | 000014 | FUEL | 1.0 | 1.0 | 1.0 | | 800 |
| | | Use of goods and services | | | | | 800 |
| | 22101 | Materials - Office Supplies | | | | | 800 |
| | 2210106 | Oils and Lubricants | | | | | 800 |
| Activity | 000015 | STATIONARY | 1.0 | 1.0 | 1.0 | | 600 |
| | | Use of goods and services | | | | | 600 |
| | 22101 | Materials - Office Supplies | | | | | 600 |
| | 2210101 | Printed Material & Stationery | | | | | 600 |
| Activity | 000016 | ELECTRICITY | 1.0 | 1.0 | 1.0 | | 500 |
| | | Use of goods and services | | | | | 500 |
| | 22102 | Utilities | | | | | 500 |
| | 2210201 | Electricity charges | | | | | 500 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|------------------------------------------------------------------------------------------------------|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | |
| Function Code | 70620 | Community Development | | | | | | Total By Funding |
| Organisation | 3630801001 | Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East | | | | | | 35,000 |
| Location Code | 0906100 | Bongo | | | | | | |

Use of goods and services **35,000**

| | | | | | | | | |
|-------------------|---------|----------------------------------------------------------------------------------------------|------|------|------|--|--|---------------|
| Objective | 061101 | 11.1. Ensure effective appreciation and inclusion of disability issues | | | | | | 35,000 |
| National Strategy | 5090603 | 9.6.3 Develop and implement resettlement plans for vulnerable communities | | | | | | 35,000 |
| Output | 0001 | Ensure effective inclusion of disability issues in 2016 | | | | | | 35,000 |
| Activity | 000012 | Organize two workshops for selected women on decision making processes at the District level | Yr.1 | Yr.2 | Yr.3 | | | 35,000 |
| | | | 1 | 1 | 1 | | | |

| | | | | | | | | |
|---------------------------|--------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 35,000 |
| 22105 | Travel - Transport | | | | | | | 35,000 |
| 2210510 | Night allowances | | | | | | | 35,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|------------------------------------------------------------------------------------------------------|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | |
| Function Code | 70620 | Community Development | | | | | | Total By Funding |
| Organisation | 3630801001 | Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East | | | | | | 3,220 |
| Location Code | 0906100 | Bongo | | | | | | |

Use of goods and services **3,220**

| | | | | | | | | |
|-------------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|--|--------------|
| Objective | 061101 | 11.1. Ensure effective appreciation and inclusion of disability issues | | | | | | 3,220 |
| National Strategy | 5090603 | 9.6.3 Develop and implement resettlement plans for vulnerable communities | | | | | | 3,220 |
| Output | 0001 | Ensure effective inclusion of disability issues in 2016 | | | | | | 3,220 |
| Activity | 000001 | Organize community LEAP Beneficiary forums for caregivers of Regular LEAP Beneficiary Households to receive case management issues and educate them on the LEAP conditionalities | Yr.1 | Yr.2 | Yr.3 | | | 3,220 |
| | | | 1 | 1 | 1 | | | |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 3,220 |
| 22107 | Training - Seminars - Conferences | | | | | | | 3,220 |
| 2210711 | Public Education & Sensitization | | | | | | | 3,220 |

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

2016

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|-------------------------------------------------------------------------------------------------------|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12607 | CF | | | Total By Funding |
| Function Code | 70620 | Community Development | | | 85,000 |
| Organisation | 3630801001 | Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East | | | |
| Location Code | 0906100 | Bongo | | | |
| Use of goods and services | | | | | 85,000 |
| Objective | 061101 | 11.1. Ensure effective appreciation and inclusion of disability issues | | | 85,000 |
| National Strategy | 5090603 | 9.6.3 Develop and implement resettlement plans for vulnerable communities | | | 85,000 |
| Output | 0001 | Ensure effective inclusion of disability issues in 2016 | | | 85,000 |
| | | | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000009 | Organize 4 DFMC meetings to disburse the 2% Common Fund for PWDs | | | 25,000 |
| | | | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 25,000 |
| | 22101 | Materials - Office Supplies | | | 25,000 |
| | 2210111 | Other Office Materials and Consumables | | | 25,000 |
| Activity | 000010 | Organize data collection exercise on PWDs in 16 Electoral Areas to build a comprehensive data on PWDs | | | 25,000 |
| | | | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 25,000 |
| | 22101 | Materials - Office Supplies | | | 25,000 |
| | 2210111 | Other Office Materials and Consumables | | | 25,000 |
| Activity | 000013 | All activities of PWDS | | | 35,000 |
| | | | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 35,000 |
| | 22101 | Materials - Office Supplies | | | 35,000 |
| | 2210103 | Refreshment Items | | | 35,000 |
| Total Cost Centre | | | | | 277,331 |

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

2016

Amount (GH¢)

| | | | | | | |
|----------------------------------------|------------|---------------------------------------------------------------------|------|------|--------------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 11001 | Central GoG | | | Total By Funding 25,258 | |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 3631001001 | Bongo District - Bongo_Works_Office of Departmental Head_Upper East | | | | |
| Location Code | 0906100 | Bongo | | | | |
| Compensation of employees [GFS] | | | | | 25,258 | |
| Objective | 000000 | Compensation of Employees | | | 25,258 | |
| National Strategy | 0000000 | Compensation of Employees | | | 25,258 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 25,258 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 25,258 |
| Wages and Salaries | | | | | 25,258 | |
| | 21110 | Established Position | | | 25,258 | |
| | 2111001 | Established Post | | | 25,258 | |
| Total Cost Centre | | | | | 25,258 | |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|-----------------------------------------------|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding | 20,000 |
| Function Code | 70630 | Water supply | | | | | |
| Organisation | 3631003001 | Bongo District - Bongo_Works_Water_Upper East | | | | | |
| Location Code | 0906100 | Bongo | | | | | |

Non Financial Assets 20,000

| | | | | | | | |
|-------------------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|--------|
| Objective | 051302 | 13.2 Accelerate the provision of adequate, safe and affordable water | | | | | 20,000 |
| National Strategy | 3120504 | 12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities | | | | | 20,000 |
| Output | 0001 | Ensure there is affordable water by 2016 | Yr.1 | Yr.2 | Yr.3 | | 20,000 |
| Activity | 000002 | Extension of water to 4 Communities | 1.0 | 1.0 | 1.0 | | 20,000 |

| | | | | | | | |
|--------------|-----------------------|--|--|--|--|--|--------|
| Fixed assets | | | | | | | 20,000 |
| 31131 | Infrastructure Assets | | | | | | 20,000 |
| 3113162 | WIP Water Systems | | | | | | 20,000 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|-----------------------------------------------|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 14009 | DDF | | | | Total By Funding | 120,000 |
| Function Code | 70630 | Water supply | | | | | |
| Organisation | 3631003001 | Bongo District - Bongo_Works_Water_Upper East | | | | | |
| Location Code | 0906100 | Bongo | | | | | |

Non Financial Assets 120,000

| | | | | | | | |
|-------------------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|---------|
| Objective | 051302 | 13.2 Accelerate the provision of adequate, safe and affordable water | | | | | 120,000 |
| National Strategy | 3120504 | 12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities | | | | | 120,000 |
| Output | 0001 | Ensure there is affordable water by 2016 | Yr.1 | Yr.2 | Yr.3 | | 120,000 |
| Activity | 000003 | Drilling, construction, testing and hand pump installation of 12No. Boreholes | 1.0 | 1.0 | 1.0 | | 120,000 |

| | | | | | | | |
|--------------|-----------------------|--|--|--|--|--|---------|
| Fixed assets | | | | | | | 120,000 |
| 31131 | Infrastructure Assets | | | | | | 120,000 |
| 3113162 | WIP Water Systems | | | | | | 120,000 |

Total Cost Centre 140,000

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

2016

Amount (GH¢)

| | | | | | | | | |
|-------------------------|------------|------------------------------------------------------|--|--|--|--|--|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 3631004001 | Bongo District - Bongo_Works_Feeder Roads_Upper East | | | | | | |
| Location Code | 0906100 | Bongo | | | | | | |
| Total By Funding | | | | | | | | 16,410 |

Use of goods and services 16,410

| | | | | | | | | |
|-------------------|---------|----------------------------------------------------------------------------------------|------|------|------|--|--|--|
| Objective | 050104 | 1.4 Create the envt for priv sector in delivery of transport infrast. | | | | | | |
| National Strategy | 5010602 | 1.6.2 Continue to promote women participation in the transport sector service delivery | | | | | | |
| Output | 0001 | Ensure the road sector is improve by 2016 | | | | | | |
| Activity | 000007 | Stationary | | | | | | |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| | | | 1.0 | 1.0 | 1.0 | | | |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 16,410 |
| 22101 | Materials - Office Supplies | | | | | | | 16,410 |
| 2210101 | Printed Material & Stationery | | | | | | | 16,410 |

Amount (GH¢)

| | | | | | | | | |
|-------------------------|------------|------------------------------------------------------|--|--|--|--|--|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12602 | CF (MP) | | | | | | |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 3631004001 | Bongo District - Bongo_Works_Feeder Roads_Upper East | | | | | | |
| Location Code | 0906100 | Bongo | | | | | | |
| Total By Funding | | | | | | | | 20,000 |

Non Financial Assets 20,000

| | | | | | | | | |
|-------------------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|--|--|
| Objective | 050104 | 1.4 Create the envt for priv sector in delivery of transport infrast. | | | | | | |
| National Strategy | 5010604 | 1.6.4 Develop a comprehensive research strategy for the transport sector to aid policy formulation, infrastructure design and transport services management | | | | | | |
| Output | 0001 | Ensure the road sector is improve by 2016 | | | | | | |
| Activity | 000001 | Construction of Culvert and Approach Filling of Kansoe-Sikabiisi-Abokobisi Feeder Road | | | | | | |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| | | | 1.0 | 1.0 | 1.0 | | | |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--------|
| Fixed assets | | | | | | | | 20,000 |
| 31113 | Other structures | | | | | | | 20,000 |
| 3111308 | Feeder Roads | | | | | | | 20,000 |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|------------------------------------------------------|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding | 160,000 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 3631004001 | Bongo District - Bongo_Works_Feeder Roads_Upper East | | | | | |
| Location Code | 0906100 | Bongo | | | | | |

Non Financial Assets 160,000

| | | | | | | | |
|-------------------|---------|----------------------------------------------------------------------------------------|------|------|------|--|---------|
| Objective | 050104 | 1.4 Create the envt for priv sector in delivery of transport infrast. | | | | | 160,000 |
| National Strategy | 5010602 | 1.6.2 Continue to promote women participation in the transport sector service delivery | | | | | 160,000 |
| Output | 0001 | Ensure the road sector is improve by 2016 | Yr.1 | Yr.2 | Yr.3 | | 160,000 |
| Activity | 000005 | Rehabilitation of Road and Culvert Boko-Namoo Feeder Road | 1 | 1 | 1 | | 90,000 |

| | | | | | | | |
|--------------|------------------|--|--|--|--|--|--------|
| Fixed assets | | | | | | | 90,000 |
| 31113 | Other structures | | | | | | 90,000 |
| 3111308 | Feeder Roads | | | | | | 90,000 |

| | | | | | | | |
|----------|--------|---------------------------------------|-----|-----|-----|--|--------|
| Activity | 000006 | Construction and opening of New Roads | 1.0 | 1.0 | 1.0 | | 70,000 |
|----------|--------|---------------------------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|--------------|------------------|--|--|--|--|--|--------|
| Fixed assets | | | | | | | 70,000 |
| 31113 | Other structures | | | | | | 70,000 |
| 3111308 | Feeder Roads | | | | | | 70,000 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|------------------------------------------------------|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 13402 | Pooled | | | | Total By Funding | 260,000 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 3631004001 | Bongo District - Bongo_Works_Feeder Roads_Upper East | | | | | |
| Location Code | 0906100 | Bongo | | | | | |

Non Financial Assets 260,000

| | | | | | | | |
|-------------------|---------|----------------------------------------------------------------------------------------|------|------|------|--|---------|
| Objective | 050104 | 1.4 Create the envt for priv sector in delivery of transport infrast. | | | | | 260,000 |
| National Strategy | 5010602 | 1.6.2 Continue to promote women participation in the transport sector service delivery | | | | | 260,000 |
| Output | 0001 | Ensure the road sector is improve by 2016 | Yr.1 | Yr.2 | Yr.3 | | 260,000 |
| Activity | 000002 | Rehabilitation of Kansoe-Abokobisi Feeder Road (4.2km) | 1.0 | 1.0 | 1.0 | | 140,000 |

| | | | | | | | |
|--------------|------------------|--|--|--|--|--|---------|
| Fixed assets | | | | | | | 140,000 |
| 31113 | Other structures | | | | | | 140,000 |
| 3111308 | Feeder Roads | | | | | | 140,000 |

| | | | | | | | |
|----------|--------|-------------------------------------------------------|-----|-----|-----|--|---------|
| Activity | 000003 | Rehabilitation of Zorkor-Kangkoom Feeder Road (3.0km) | 1.0 | 1.0 | 1.0 | | 120,000 |
|----------|--------|-------------------------------------------------------|-----|-----|-----|--|---------|

| | | | | | | | |
|--------------|------------------|--|--|--|--|--|---------|
| Fixed assets | | | | | | | 120,000 |
| 31113 | Other structures | | | | | | 120,000 |
| 3111307 | Road Signals | | | | | | 120,000 |

Total Cost Centre 456,410

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

2016

Amount (GH¢)

| | | | | | | | | |
|-----------------------------------------|------------|--------------------------------------------------------------------------------------------------------------------------------------------|------------|--|------|------|------|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding 31,200 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | |
| Organisation | 3631500001 | Bongo District - Bongo_Disaster Prevention | Upper East | | | | | |
| Location Code | 0906100 | Bongo | | | | | | |
| Use of goods and services | | | | | | | | 31,200 |
| Objective | 051101 | 11.1 Promote proactive planning to prevent & mitigation disasters | | | | | | 31,200 |
| National Strategy | 3010407 | 1.4.7 Improve collaboration with NADMO in addressing gaps in disaster prevention, preparedness and response in extension delivery services | | | | | | 31,200 |
| Output | 0001 | Disaster is prevented by year 2016 | | | Yr.1 | Yr.2 | Yr.3 | 31,200 |
| Activity | 000001 | Revamping and formation of more DVGs in all the twelve (12) zones through engaging them with Disaster Risk Reduction activities | | | 1 | 1 | 1 | 20,000 |
| Use of goods and services | | | | | | | | 20,000 |
| 22112 Emergency Services | | | | | | | | 20,000 |
| 2211202 Refurbishment Contingency | | | | | | | | 20,000 |
| Activity | 000002 | Revamping and formation of more DVGs in all the twelve (12) zones through engaging them with Disaster Risk Reduction activities | | | 1.0 | 1.0 | 1.0 | 9,500 |
| Use of goods and services | | | | | | | | 9,500 |
| 22112 Emergency Services | | | | | | | | 9,500 |
| 2211202 Refurbishment Contingency | | | | | | | | 9,500 |
| Activity | 000003 | Making disaster volunteer clubs agents of change on DRR through capacity building and livelihood support programmes | | | 1.0 | 1.0 | 1.0 | 1,700 |
| Use of goods and services | | | | | | | | 1,700 |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,700 |
| 2210710 Staff Development | | | | | | | | 1,700 |
| Total Cost Centre | | | | | | | | 31,200 |
| Total Vote | | | | | | | | 8,751,483 |