



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BONGO DISTRICT ASSEMBLY

Contents

PART A: STRATEGIC OVERVIEW	4
SECTION B: BROAD FRAMEWORK FOR THE PREPARATION OF THE 2018 – 2020 BUDGET	4
MISSION STATEMENT	5
VISION	5
THE DISTRICT IS EMBARKING ON THE FOLLOWING	5
DISTRICT GOAL	5
CORE FUNCTIONS	6
POLICY OUTCOME INDICATORS AND TARGETS	6
SUMMARY OF KEY ACHIEVEMENTS IN 2017	10
PART B: BUDGET PROGRAMME SUMMARY	11
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	11
Budget Programme Objectives	11
Budget Programme Description.....	11
BUDGET SUB-PROGRAMME SUMMARY	12
Budget Sub-Programme Results Statement	12
Budget Sub-Programme Operations and Projects.....	13
BUDGET SUB-PROGRAMME SUMMARY	15
Budget Sub-Programme Results Statement	15
Budget Sub-Programme Operations and Projects.....	17
FINANCIAL PERFORMANCE- REVENUE.....	18
BUDGET SUB-PROGRAMME SUMMARY	21
SUB - PROGRAMME 1.3Human Resource Management	21
Budget Sub-Programme Results Statement	21

BUDGET SUB-PROGRAMME SUMMARY	23
PROGRAMME 1: Management and Administration	23
BUDGET PROGRAMME SUMMARY	26
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	26
Budget Programme Objective	26
Budget Programme Description	26
BUDGET SUB-PROGRAMME SUMMARY	27
PROGRAMME 2: Infrastructure Delivery and Management	27
BUDGET SUB-PROGRAMME SUMMARY	29
PROGRAMME 2: Infrastructure Delivery and Management	29
PROGRAMME 3: SOCIAL SERVICES DELIVERY	30
BUDGET SUB-PROGRAMME SUMMARY	31
PROGRAMME 3: SOCIAL SERVICES DELIVERY	31
BUDGET SUB-PROGRAMME SUMMARY	33
PROGRAMME 3: SOCIAL SERVICES DELIVERY	33
SECTION C: DETAILS OF 2018 COMPOSITE BUDGET	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW

Article 179 (1) of the 1992 Constitution enjoins the President to cause to be prepared and laid before Parliament at least one month before the end of the financial year, estimates of the revenues and expenditures of Government for the ensuing year.

In furtherance to this, Section 20 (1) of the Public Financial Management Act, 2016 (Act 921) enjoins the Minister for Finance to issue budget preparation guidelines for each financial year.

In this regard, Heads of Institutions and members of the Budget Committees are required to ensure compliance with these guidelines as well as facilitate the preparation of their Metropolitan, Municipal and District Assemblies (MMDAs) 2018– 2021 Medium Term Revenue and Expenditure Estimates

BROAD FRAMEWORK FOR THE PREPARATION OF THE 2018 – 2020 BUDGET

The broad framework for the preparation of the 2018-2021 Budget is the President’s Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024). The overall direction for national development, as contained in the CP, is to create the conditions for the private sector to thrive in order to propel growth and create ample employment opportunities, especially for the youth.

The Medium-Term Agenda (2018-2021) is anchored on five key pillars of growth and development, namely:

- Restoring the economy;
- Transforming agriculture and industry;
- Revamping economic and social infrastructure
- Strengthening social protection and inclusion; and
- Reforming public service delivery institutions.

The economic development policy goal of government over the medium-term is to stabilize the economy and place it on the path of strong and resilient growth.

Similarly, the social development policy goal is to achieve a fair and inclusive society, with opportunities for all. Relating to environment, infrastructure and human settlements development, the policy goal is to safeguard the natural environment and ensure a resilient built environment

Over the Medium-Term, Government’s policy will aim at deepening governance, fighting corruption and enhancing public accountability as a means to maintaining a stable, united and safe society

The Coordinated Programme of Economic and Social Development Policies provide the basis for the preparation of a detailed medium-term national development plan, to be implemented over the period 2018-2021. Ministries, Departments and Agencies (MDAs) as well as Metropolitan, Municipal and District Assemblies (MMDAs) are required to prepare and implement their respective medium-term development plans. The Sector and District Medium-Term Plans of the MDAs and MMDAs, respectively, will serve as the basis for the annual budget

MISSION STATEMENT

The Bongo District Assembly exists to improve the lives of the people through the creation of an enabling environment, harnessing its resources, proper co-ordination and integration of activities in the District within the framework of the national policies

VISION

The vision of the Bongo District Assembly is to have a District with an improved quality of life of the people through creation of jobs, improved health Care, and provision of quality water, sanitation and above all education.

THE DISTRICT IS EMBARKING ON THE FOLLOWING

- Vigorous infrastructure development as basis for increased production and Private Sector investment.
- Revitalize/ Modernize the District’s agriculture as its economic base.
- Enhanced social service delivery with emphasis on Health, Environmental Sanitation, Water and Education and Control of HIV/AIDS
- Enhancing Good Governance, through Decentralization, Public Safety and Security, Promoting Civic Responsibility and Enhanced Fiscal Resource Management

DISTRICT GOAL

The goal of the District is to create an enabling environment for sustainable development of all sectors of the economy leading to poverty reduction with a view of enhancing the standard of living of the people by harnessing all available human and material resources through collaborative efforts.

CORE FUNCTIONS

The core functions of the Bongo District Assembly are outlined below:

- See to the overall development of the District
- Ensure the preparation and submission through the RCC, development plans of the District to NDPC; and budgets to MOFEP for approval
- Formulate and execute plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the District
- Promote and support productive activity and social development and remove any obstacles to initiatives and development
- Initiate programmes for development of basic infrastructure and provide District works and services
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
- Be responsible for the development, improvement and management of human settlements and environment in the District

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Meas.	Baseline				Latest status	
			Year	Value	Year	Value	Year	Value
			2016	2017	2018	2019	2020	2018
Number of Management Meetings	No.		4	3	4	3	4	4
% improvement in IGF generated	%		100	77.51	100	43.07	100	100
Timely preparation of Annual Action Plan	By 31st October		30th Nov	30th Nov	30th Sep	30th Sep	30th Sep	30th Sep
Number of building permits issued	No.							
Number of Town Hall Meetings and Social Accountability Fora held	No.		2	2	2	1	2	2
Timely approval and submission of the Composite Budget	By 31st October		By 31st October	By 31st October	30th Sep	30th Sep	30th Sep	30th Sep

Timely preparation and submission of Financial Reports	By 15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month
Organize forums in 40 LEAP Beneficiary communities to sensitize them on the programme and receive case management issues (District wide)	NO	40	40	40		50	50
Construction of School Blocks	No.	4	5	4	4	4	4
Completion of School Blocks	NO	1	1	1	1	1	1
Organize capacity building activities for the Directorate staff	NO	2	1	2	2	2	2
Organize District Education Oversight Committee (DEOC) meetings,	NO	4	2	4	1	4	4
Provision for support to needy students	NO	100	85	100	-	100	0
Provision for Independence day celebration	NIO	1	1	1	1	1	1
Construction of CHPS Compounds	No	4	4	4	4	4	-
Completion of CHPS Compounds	No	1	1	1	1	1	1
Carry out seasonal malaria chemo-prevention exercise (District wide)	No	3	3	4	4	4	4
provision for diseases prevention and control through							

sensitization							
Provision for HIV/AIDS programs	% of						
Construction of CHPS Compounds	No	4	4	4	4	4	-
Carry out case work services to mediate for parties with family welfare challenges							
Collect data on community facilities and profile communities to inform development decisions in all the electoral areas	NO	38					
Hold dialogue sessions with Chiefs, Queen Mothers and Opinion Leaders to strengthen community structures which support child protection,	NO	10	4	10	-		
Organize 2 workshops for selected women on early marriage and its effects	NO	2	1	2	3	2	-
Carry out training for Day Care Centre attendants to equip them on skills on child care as well as laws on children							
Drilling of 20 Boreholes	No.	11		10		10	
Provision for rehabilitation of No. broken down boreholes (District wide)							
Provision for counterpart funding on water system							
Procurement of. poles for							

rural electrification program							
Provision for street lighting system in .Communities				5	5	5	5
Construction of 1No. 2-Bedroom Semi-Detached Bungalow for Officers				1	0	1	0
Home and Field visits by AEAs, DAOs and DDA on Technology Delivery (District wide)	NO	192	156	192	76	192	-
		96	83	96	36	96	-
		48	38	48	8	48	-
Rehabilitation of Dugouts district wide	NO	3	-	3	1	5	-
Demonstration (5 each) on existing technologies in maize, sorghum, groundnut and soya bean production as packages to farmers (District wide)	NO	18	15	15	12	-	
Siphon 5 filled septic tanks latrines and dislodge 2No. choked public toilets in Bongo and Zorkor	No.						
Construct 1No. 14-Seater Pour Flush Toilet and mechanized borehole	No.	2					
Construct of 2No. Gender Friendly Urinal Pits	No.						
Promote CLTS and facilitate the construction of household VIPs in 10 Communities	No. of ODF communities						Promote CLTS and facilitate the construction of household VIPs in 10

							Communities
Observation of National Sanitation Day and purchase sanitary tools							Observation of National Sanitation Day and purchase sanitary tools

SUMMARY OF KEY ACHIEVEMENTS IN 2017

District Level Management and Administration

To enhance the performance of players at local governance level, the entire decentralized departments had their annual action plans integrated into the District Annual Action Plan.

The planned expenditure of the Decentralized Departments and Units within the Assembly is being implemented through the Composite Budget System with the issuance of warrants using the activate software. Heads of departments have had series of training programmes for the implementation of the Programme Based Budgeting and their inputs have been consolidated in the Assembly's 2018 Composite Budget.

The following are summary of the achievements in the Bongo District in the implementation of the 2017 Annual Action Plan based on the 2014 – 2017 District Medium Term Development Plan (DMTDP).

- Construction 2No. CHPS at Amanga and Goo
- Completion and construction of some educational facilities at Bongo, Gowrie, Bongo-Soe, Zorkor and Azeem-Namoo SHS. Others are at various stages of completion.
- Construction of 10-seater Pour Flush Toilet at Bongo New Market
- Construction of Fire Service/Ambulance Station at Bongo
- Construction of 330 metre length U-Drain at Zorkor Market
- Successful mobilization and payment of LEAP beneficiaries in the District.
- Implementation of WASH4PH in selected communities by Water Aid Ghana
- Carried out CLTS in some selected communities by UNICEF

In addition, the Assembly ensured relative peace and order for the purpose of increasing commercial activities in the district as well as peaceful coexistence among the people. The Assembly assisted security forces with fuel, logistics and maintenance of vehicles to maintain peace.

PART B: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Ensure effective implementation of decentralization policy and program
- Ensure effective and efficient resource mobilisation and management including IGF
- Integrate and institutionalized participatory district level planning and budgeting
- Develop adequate skilled human resource base
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security

Budget Programme Description

The Management and administration programme is the fundamental to the functioning of the entire Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programmes and sub-programmes can succeed in achieving their objectives. As such, this programme is responsible for the implementation of government policy directions by the departments of the Assembly. These are done through the District Chief Executive and the District Coordinating director as well as other supporting staff.

General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; and Human Resource and legislative oversights are the subprograms directly linked to the Management and Administration programme. The Management and Administration programme is implemented by total staff strength of One Hundred and Three (103)

The main funding sources for the Programme are mainly from DACF, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support. The beneficiaries of the Programme are the decentralized department, citizens within the district, General Assembly members, Town and Area Councilors as well as Civil Society Organizations

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1 .1 General Administrations

Budget Sub-Programme Objectives

- Ensure effective implementation of decentralization policy and program
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security
-

Budget Sub-Programme Description

The general administration caters for secretariat services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various decentralized departments, and other units and institutions within the District through the Coordinating Director.

Some of the key activities undertaken include:

- Compiles and submit monthly, quarterly and annual reports
- Provision of general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses
- Organize management meetings to deliberate on implementation of plans
- Provide logistical support for effective services delivery
- Keeping inventory and stores management

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly’s estimate of the future performance.

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Management meetings Held	No. of meetings held and sign minutes and invitation letters	4	3	6	6	6

	on file					
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	3	4	4	4
Sub-Committee Meetings held	No. of statutory subcommittee meeting held	3	3	4	4	4
	Number of DISEC meetings held	5	4	4	4	4
	Number of ARIC meetings held	2	3	4	4	4
Receiving and Sending Radio messages	Number of Radio Messages Received	249	126	280	286	300
Internal audit reports Prepared	Number of Reports	3	3	4	4	4

Review meetings of 2018 CAAP as well as 4 no. DPCU meetings	
Preparation of 2018-2021 Medium Term Development Plan (MTDP)	
Provision for Security Services Activities	
Provision for the activities of District Fire Service	
Organize 2No. Training workshops for revenue collection, cash handling and basic accounting	
Procure value books and stationery for District Finance Office	
Provision for Non-Formal Education unit Activities	
Provision for MPs share of common fund towards 120no students education	
Provision for independence day parade	
Provision for the Assembly's support to needy students	

Budget Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by the subprogramme.

Operations	Projects
Provision for the capacity building of departmental staff	Procure 56 No. Motor bikes for Hon. Assembly Members
Provision for the capacity building of Town and Area Councillors	Provision for procurement of 5No. Motor Bikes for DPCU
Provision for the protocol services	
Provision for monitoring of Development projects and programmes in the district	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objectives

- Ensure effective and efficient resource mobilization and management including IGF
- To ensure timely disbursement of funds and submission of financial reports
- To implement financial policies and regulations

Budget Sub-Programme Description

The Sub-programme is designed to implement financial policies and procedures for planning and controlling financial management of the Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programs with the view of eliminating revenue leakages and financial mismanagement. It is responsible for the sound financial management of the district assembly resources.

The main areas of operations include the preparation of Annual Revenue Improvement Action Plan, payroll/pension, receipt and safe custody and integrity of funds, proper documentation of financial transactions, preparation, submission of monthly and annual financial statements and making inputs in budget preparation and again, Plan and install financial systems and budget controls. The units involved include:

- The Finance Department 4
- Internal Audit 2
- Revenue unit 1 Permanent Staff and 20 (Casual and commission earners)

The number of staff delivering the finance and revenue collection sub-programme is 27

The main sources of funding are IGF, GoG, Donor and DACF.

Beneficiaries of the sub-programme are the departments and the general public. The main challenges in carrying out this sub-programme are unwillingness of rate payers to pay what is due, assembly, political interference, inadequate staff, and low capacity of revenue staff and inadequate logistics for revenue mobilization,

Budget Sub-Programme Results Statement

The outputs and indicators in the table below provide the means by which the Assembly measures the performance of this sub-programme. Available past data are presented and the projections are the Assembly's estimates of future performance

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
IGF mobilized	Revenue collection form IGF improved	135%	105%	100%	100	100%
Revenue Improvement Action Plan	Number of RIAP activities implemented by Dec.2018	5	6	7	8	8
Annual Composite Budget	% of A.C.B implemented by Dec. 2018	70%	75%	80%	85%	90%
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Payment to service providers	Timely processing of claims for payments	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	
Financial reports prepared	All monthly reports prepared	12	12	12	12	12
	Timely preparation and submission of monthly financial statements	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month

	Timely preparation and submission of annual accounts	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year
Responding to Audit Reports	No. of days it takes to respond	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31st December	31st December	31st December	31st December	31st December
Internal audit reports prepared quarterly	Number of Reports	4	4	4	4	4
Payment vouchers audited						
ARIC meetings organized quarterly	Number of meetings organised	2	2	3	4	4

Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme

Operations	Projects
Compensation of Employees(IGF STAFF	
Provision for preparation and submission of Financial Reports as well as acquisition and installation of Software	
Provision for procurement of value books	

FINANCIAL PERFORMANCE- REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2015		2016		2017		% performance as at June 2107
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates on Properties	2,000.00	1,015.90	10,500.00	4,493.00	5,900.00	158.00	2.68
Lands and Royalties	12,600.00	14,614.00	59,000.00	3,290.00	30,000.00	16,940.00	56.47
Fees	38,467.00	67,197.50	22,000.00	139,487.60	97,000.00	58,921.00	60.74
Fines, Penalties and Forfeits	7,500.00	6,627.60	1,400.00	711.00	2,100.00	452.00	21.52
Sales of Goods and Services	134,372.00	114,454.68	170,587.00	60,406.80	77,580.00	27,311.85	35.20
Rent	54,179.39	45,065.16	38,486.00	17,671.61	13,000.00	9,241.99	71.09
Investment							
Miscellaneous		24,098.45	3,497.00	10,717.50	4,497.00		-
Total	249,118.39	273,073.29	305,470.00	226,060.01	230,077.00	113,024.84	49.12

FINANCIAL PERFORMANCE-REVENUE IN ALL							
ITEM	2015		2016		2017		%IN PERFO RMAN CE
	BUDGET ED	ACTUAL	BUDGETE D	ACTUAL	BUDGETE D	ACTUAL	
IGF	249,118.39	273,073.29	305,470.00	226,060.01	230,077.00	113,024.84	49.12
Compensat ion transfer	1,436,128.0 0	771,128.00	1,768,135.5 7	2,000,510.00	1,981,684.00	1,079,357.9 2	54.47
Goods and Services transfer	92,529.21	42,893.33	56,194.71	18,245.00	75,966.00	46,782.87	61.58
Assets Transfer							
DACF	1,788,778.0 0	2,398,646.0 0	3,562,676.0 0	2,997,795.53	3,562,676.00	500,391.84	14.05
School Feeding	798,000.00	431,300.59	-	-			
DDF	946,403.48	544,317.00	1,252,500.0 0	764,390.00	1,252,500.00		-
Other transfers							
Total	3,342,802.2 9	1,483,578.9 3	2,013,212.2 9	653,014.41	2,076,407.00	480,095.11	23.12

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2015		2016		2017		% age Performance (as at Aug 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at June 2017.	
Compensation	1,436,128.00	871,128.00	1,768,135.57	2,000,510.00	1,981,684.00	1,079,357.92	54.47
Goods and Services	3,232,154.55	1,644,613.00	3,308,399.29	2,475,224.00	2,172,629.00	407,516.00	18.76
Assets	3,985,476.82	3,493,196.14	3,881,653.71	2,214,978.45	5,024,997.00	878,241.58	17.48
Total	8,653,759.37	6,008,937.14	8,958,188.57	6,690,712.45	9,179,310.00	2,365,115.50	25.77

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- Develop adequate skilled human resource base
- To effectively implement staff performance management systems in the Assembly

Budget Sub-Programme Description

The Human Resource Management Sub-programme seeks to prepare and implement comprehensive human resource development plan and as well manage and improve the capacity of staff for the efficient and effective delivery of the Assembly's mandate.

The major operations of the Sub-Programme are:

- Recruitment and retention of casual laborers
- Implementation of performance management of the staff of the Assembly
- Training and continuous professional development of staff
- Prepare a comprehensive and implement human resource development action plan

The staffs involved in delivering the sub-Programme is one (1) and the funding source is GOG and IGF. The beneficiaries of this sub-Programme are the MLGRD, the District Assembly and personnel of the Assembly

The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate skilled staff and office space and absence of designed motivational strategy for officers.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Appraisal of Staff undertaken	Number of appraisal completed	22	122	131	131	133
Staff Audit carried	Number of Staff Audit	--	-	131	131	135

out	Forms filled and put on fill					
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	10	6	26	7	5
Retirement Benefits Facilitate	Number of letters of Compulsory Retirement sent to SSNIT	5	2	4	5	4
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	2	2	1	2
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	6	12	12	12	12
Leave Roster Prepared	Leave Roster on file	Yes	Yes	Yes	Yes	Yes
Assumption of Duty and Release letters prepared and filled	Number of Assumption of Duty and Release letters on file	2	3	3	3	4
Appraisal of Staff undertaken	Number of appraisal completed	22	35	40	40	40
Staff Audit carried out	Number of Staff Audit Forms filled and put on file	--	-	131	131	135
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	10	6	26	7	5

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

Budget Sub-Programme Objective

Integrate and institutionalise participatory level of planning and budgeting

Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate strategies and programmes at the local level. The sub-programme therefore, ensures the preparation and implementation of harmonized Medium Term Development Plan and Annual Action Plan as well as Annual Composite Budget for the District. Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the entire district's goals.

The sub-programme mainly deals with:

- Preparation of the MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data
- Public education and sensitization on government policies and programmes
- Serving as links between the Finance and Administration Sub-committee, Development Planning Sub-Committee and the secretariat of the Assembly

The number of staff delivering sub-programme are Five (5); thus Three (3) from the Planning Unit and Two (2) from the Budget Unit.

The sub-programme is funded from IGF, GoG, DACF and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, Traditional Authorities, the Private Sector and the General Public.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Action Plan Prepared	Prepared by 31 st September	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Prepared by 31 st September and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	4	2	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	3	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	3	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	2	2	3	4	4
Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	3	3	4	4	4

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize production workshop for the preparation of Departmental Budgets for heads of departments	
Organize Departmental Budget Hearing	
Attend Regional Budget Hearing	
Prepare quarterly budget performance reports	
Organize quarterly budget committee meetings	
Carry out mid-year Plans and budget review	
Compile and distribute copies of Approved Composite Budget estimates to the relevant departments and Authorities	
Update revenue data base of the Assembly	
Prepare Fee Fixing and Rate Imposition Resolution	
Prepare AAP	
Review of annual programmes and projects	
Organise mid-year review programmes	
Organize Town Hall Meetings and other Social Accountability Fora	
Publication and dissemination of Policies and Programmes	
Management and Monitoring Policies, Programmes and Projects	
Organize DPCU Meetings	
Evaluation and Impact Assessment Activities (Citizens Satisfaction Survey)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objective

- To ensure basic infrastructural development and maintenance for improved access to and provision of basic services.
- To promote rural and urban development and management through projects and programmes which are implemented at the local level
- Promote resilient urban infrastructure development and maintenance of basic service provision
- Ensure efficient utilisation of energy
- Accelerate the provision of adequate safe and affordable water
- Create efficient and effective transport system that meet user needs
- Streamline special and land use planning system

Budget Programme Description

The infrastructural delivery and management sub-programme is focus on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, water and sanitation, housing among others.

The programme involves two sub-programmes which include infrastructural development and physical and spatial planning.

The programme is being implemented with the technical expertise of the works department and the town and Country Planning Department of the Assembly. The funding sources for the programme include Government of Ghana Transfers, DACF, DDF, and Donor Funds. The beneficiaries of the programme include the communities’ members and the district at large

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme Objective

To streamline special and land use planning system

Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme basically focuses on programmes and projects on human settlement development to ensure that human activities in the District are planned, orderly and spatially in determined manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management in rural hubs in the District.

To this end, the physical and spatial Planning sub-programme:

- Advise assembly on land use and development planning
- Support assembly in the preparation of settlement plan scheme for the district
- Advise on construction of public, private buildings and structures
- Ensure prohibition of unapproved structures

The Physical and Spatial Planning sub-programme is implemented by staff strength of (2) with support from the Development Planning Sub-Committee) and the sub-programme is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly’s Internally Generated Fund (IGF)

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Building Permits Provided	No. of building permits provided					

Street Naming and Property Numbering implemented	Number of Streets Named					
	Number of Properties numbered					
	Property Address System put in place	No	No	No	No	No
Site Plans prepared	Number of Site Plans Prepared					

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Implement Street Naming and Property Addressing System	
Sensitization on land use planning	
Update of district base map	
Regular monitoring of new infrastructure developments in the districts	
Ensure EPA involvements in new site acquisitions	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

Budget Sub-Programme Objective

Promote resilient urban infrastructure development and maintenance of basic service provision.

Budget Sub-Programme Description

The infrastructure development sub-programme ensures sustainable management of the district water resources for increased access to safe, adequate and affordable water, improved the road network to aid in the smooth movement of goods and services, improved the performance of artisans and contractors involved in the construction industry through constants training, and again, ensures that there is efficient, effective provision of energy to all part of the district and last but not the least, carry out regular monitoring and supervision exercise on all the physical development projects.

Basically, this sub-programme is implemented by staff strength of (5) with support from the Works Sub-Committee) and the sub-programme is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Ensured efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	150	200	200	250	200

	Number of communities benefited from street lighting system		3	5	4	5
Improved the accommodation situation in the district	Number of accommodation facility worked on	2	2	5	1	-
Improved the supply of water to communities	Number of bore holes drilled	0	0	20	25	25
	Number of bore holes merchandised	0	0	2	4	4
Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometre of road worked on			7	7	7

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Increased inclusive and equitable access to education at all levels
- Improve efficiency in governance and management of health system
- Ensure reduction of new HIV/AIDS/STIs infections especially among the vulnerable
- Promote health and hygiene education in all water and sanitation programs

Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GoG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.1 Educations and Youth Development

Budget Sub-Programme Objective

- Increase inclusive and equitable access to and participation in education at all levels

Budget Sub-Programme Description

The policies and programmes implemented under this sub-program envisage at increasing access to education at all levels, bridge the equity gap in access to education, improve the quality of education and above all enhance the delivery of education service progress towards the attainment of the stated objective.

The sub-programme collaborates with the Ghana Education Services and the Youth leadership Center in providing and renovation of educational and youth leadership infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme seeks to achieve national development through

- Educational infrastructural development
- Scholarships and bursaries to students
- Support in the administration of educational services
- Youth Infrastructure development
- Youth capacity development and employment

The Education and Youth Development sub-programme is funded by the Government of Ghana transfers, DACF, DDF Donor Funds, and the Assembly's Internally Generated Funds (IGF). The sub-programme is delivered by the management of the Bongo District Education Directorate through the District Chief Executive and the District Coordinating Director.

The key challenge to this sub-programme is insufficient educational facilities and infrastructure and delay in release of funds from Central Government to carry out other administrative activities

Budget Sub-Programme Results Statement

The table indicates the main outputs, output indicators and projections by which the Bongo District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Educational Infrastructure provided	No. of Completed projects			6	6	6
Sponsorship provided to needy students	No. of students sponsored	70	75	120	135	120
Participated in STMIE	Funds released for participation	Yes	NO	Yes	Yes	Yes
Youth Development Infrastructure provided	No. of completed projects	0	2	1	1	1
Provision of funds for independence day parade	Funds released for participation	Yes	Yes	Yes	Yes	Yes
Provision of funds for my first day at school	Funds released for participation	Yes	Yes	Yes	Yes	Yes
Provide for District Best Teachers' Award	Funds released for participation	No	No	Yes	Yes	Yes

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Participate in STMIE	
Provide Sponsorship to needy students	
Organize My First Day in school	
Provision of funds for independence day parade	
Provision of funds for my first day at school	
Provision for Award scheme for Teachers and Schools	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.2 Health Services

Budget Sub-Programme Objective

- Improve efficiency in governance and management of the health system

Budget Sub-Programme Description

As part of the role of the Assembly in providing social infrastructure and services, the Public Health Service and Management sub-programme ensures the establishment of mechanism in fulfilling that mandate. The sub-programme entails the Assembly's contribution to the administration and provision of health care services to the general public.

The Public Health Service and Management sub-programme main operations include:

- The provision of health care infrastructure

Provision of administrative support

The sub-programme is being implemented by the Management of the Assembly in collaboration with the Management of the District Health Directorate. The sub-programme is funded mainly funded by Government of Ghana (GoG) funds, DACF and DDF as well as Donor support

The implementation of this sub-programme faces the challenge of insufficient and delays in release of funds.

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Health infrastructure expanded	No. of completed projects	3	3	3	3	3
Student in health sector sponsored	No. of students sponsored	25	17	20	20	21

HIV/AIDS Management Team meetings held	Number of quarterly meetings held	4	4	4	4	4
	Number of quarterly reports prepared	4	4	4	4	4

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,412,426		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	9,191,708	38,000		
080301 Improve trade competitiveness	0	13,400		
082202 Strengthen processes towards achieving food sovereignty	0	158,921		
082204 Promote livestock & poultry devmnt for food security & income generation	0	6,000		
090104 Promote sustainable and efficient management of education service delivery	0	796,820		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	592,807		
091024 Establish an effective and efficient social protection system.	0	80,098		
091045 Collaborate with private sector in housing service delivery	0	435,000		
091104 Formulate policies to reg'te prv't sect parti'tion in water serv delivery	0	200,800		
091107 Improve access to sanitation	0	814,429		
091306 Harmonize energy policies ensure better collaboration & coordination	0	335,000		
091308 Ensure effective human capital development and management	0	163,000		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	1,283,453		
100104 Create env'nt for prv't sect part'pation in transport sector infras'ture	0	476,994		
100129 Promote effective disaster prevention and mitigation	0	73,296		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,033,398		
110110 Improve local gov'nt serv & institu'tialise dist level planning & budgeting	0	272,866		
110115 Promote effective accountability for Gender Equality at all levels.	0	5,000		
Grand Total €	9,191,708	9,191,708	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018Projected
2018Approved and or
Revised Budget
2017Actual
Collection
2017

Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
363 01 01 001 29	1,396,263.52	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Enhanced the performance of Staff in the District by December,2018				
From foreign governments(Current)	1,396,263.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,396,263.52	0.00	0.00	0.00
363 02 00 001 29	6,311,999.32	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Improved the inflow from both Government and Donor by December, 2018				
From foreign governments(Current)	6,079,621.32	0.00	0.00	0.00
1331002 DACF - Assembly	3,927,521.32	0.00	0.00	0.00
1331003 DACF - MP	360,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	684,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	89,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,019,100.00	0.00	0.00	0.00
<i>Output</i> 0002 Improved the performance of IGF by December 2018				
Property income (GFS)	66,250.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	0.00	0.00	0.00
1412016 Timber Royalty	500.00	0.00	0.00	0.00
1412023 Basic Rate	500.00	0.00	0.00	0.00
1413001 Property Rate	47,450.00	0.00	0.00	0.00
1415002 Ground Rent	5,000.00	0.00	0.00	0.00
1415017 Parks	300.00	0.00	0.00	0.00
1415019 Transit Quarters	11,500.00	0.00	0.00	0.00
Sales of goods and services	164,751.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	400.00	0.00	0.00	0.00
1422005 Chop Bar License	400.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,200.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	3,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	300.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	400.00	0.00	0.00	0.00
1422040 Bill Boards	300.00	0.00	0.00	0.00
1422078 Permit	800.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	800.00	0.00	0.00	0.00
1422152 Self Employed	1,500.00	0.00	0.00	0.00
1422153 Licence of Business	2,800.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1422155 Registration fee	400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1423001 Markets	23,701.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,200.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,100.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	300.00	0.00	0.00	0.00
1423010 Export of Commodities	66,000.00	0.00	0.00	0.00
1423135 Court Fee	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	120.00	0.00	0.00	0.00
1423441 Renewal of License	7,050.00	0.00	0.00	0.00
1423527 Tender Documents	11,880.00	0.00	0.00	0.00
1423648 Sale of Fuel	5,000.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	7,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,377.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	1,377.00	0.00	0.00	0.00
363 04 02 001 29	215,392.00	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Ensured smooth utilisation of Donor Funds				
From foreign governments(Current)	215,392.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	215,392.00	0.00	0.00	0.00
363 06 00 001 29	645,065.30	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Ensured GOG and Donor Transfers are efficiently utilized by December 2018				
From foreign governments(Current)	645,065.30	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	511,144.04	0.00	0.00	0.00
1331008 Other Donors Support Transfers	98,116.42	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	35,804.84	0.00	0.00	0.00
363 07 02 001 29	38,018.09	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Ensured GOG Transfers are efficiently utilized by December 2018				
From foreign governments(Current)	38,018.09	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	30,064.92	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,953.17	0.00	0.00	0.00
363 08 01 001 29	445,863.07	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Ensured GOG Transfers are efficiently utilized by December 2018				
From foreign governments(Current)	445,863.07	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	371,765.68	0.00	0.00	0.00
1331002 DACF - Assembly	60,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	14,097.39	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
363 10 01 001 29	78,278.00	0.00	0.00	0.00
Works, Office of Departmental Head,				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Ensured GOG Transfers are efficiently utilized by December 2018				
From foreign governments(Current)	78,278.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	78,278.00	0.00	0.00	0.00
363 10 04 001 29	40,994.42	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Ensured GOG Transfers are efficiently utilized by December 2018				
From foreign governments(Current)	40,994.42	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	40,994.42	0.00	0.00	0.00
363 11 02 001 29	19,834.12	0.00	0.00	0.00
Trade, Industry and Tourism, Trade,				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Ensured GOG Transfers are efficiently utilized by December 2018				
From foreign governments(Current)	19,834.12	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	12,434.12	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,400.00	0.00	0.00	0.00
Grand Total	9,191,707.84	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bongo District - Bongo	0	0	0	9,191,708	4,197,405	4,095,181
GOG Sources	0	0	0	2,506,200	2,463,279	2,463,672
Management and Administration	0	0	0	1,396,264	1,410,226	1,410,226
Infrastructure Delivery and Management	0	0	0	157,291	109,426	109,426
Social Services Delivery	0	0	0	385,863	379,008	379,043
Economic Development	0	0	0	566,783	564,619	564,977
IGF Sources	0	0	0	232,378	178,465	180,124
Management and Administration	0	0	0	179,341	177,465	179,114
Infrastructure Delivery and Management	0	0	0	400	0	0
Social Services Delivery	0	0	0	0	0	0
Economic Development	0	0	0	1,000	1,000	1,010
Environmental and Sanitation Management	0	0	0	51,637	0	0
DACF MP Sources	0	0	0	360,000	40,000	40,400
Management and Administration	0	0	0	60,000	0	0
Infrastructure Delivery and Management	0	0	0	260,000	0	0
Social Services Delivery	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	3,987,521	986,544	876,577
Management and Administration	0	0	0	1,196,398	445,200	449,652
Infrastructure Delivery and Management	0	0	0	1,388,300	30,000	0
Social Services Delivery	0	0	0	906,627	429,648	396,625
Economic Development	0	0	0	36,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	460,196	51,696	0
DONOR POOLED Sources	0	0	0	997,508	98,116	99,098
Infrastructure Delivery and Management	0	0	0	684,000	0	0
Economic Development	0	0	0	98,116	98,116	99,098
Environmental and Sanitation Management	0	0	0	215,392	0	0
DDF Sources	0	0	0	1,108,100	431,000	435,310
Management and Administration	0	0	0	89,000	89,000	89,890
Infrastructure Delivery and Management	0	0	0	349,600	0	0
Social Services Delivery	0	0	0	509,000	342,000	345,420
Environmental and Sanitation Management	0	0	0	160,500	0	0
Grand Total	0	0	0	9,191,708	4,197,405	4,095,181

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bongo District - Bongo	0	0	0	9,191,708	4,197,405	4,095,181
Management and Administration	0	0	0	2,921,002	2,121,892	2,128,882
SP1.1: General Administration	0	0	0	2,205,527	1,840,292	1,844,592
21 Compensation of employees [GFS]	0	0	0	1,396,264	1,410,226	1,410,226
211 Wages and salaries [GFS]	0	0	0	1,235,631	1,247,988	1,247,988
21110 Established Position	0	0	0	1,235,631	1,247,988	1,247,988
212 Social contributions [GFS]	0	0	0	160,632	162,238	162,238
21210 Actual social contributions [GFS]	0	0	0	160,632	162,238	162,238
22 Use of goods and services	0	0	0	488,263	399,066	403,056
221 Use of goods and services	0	0	0	488,263	399,066	403,056
22101 Materials - Office Supplies	0	0	0	79,201	79,201	79,993
22102 Utilities	0	0	0	20,165	20,165	20,366
22105 Travel - Transport	0	0	0	86,000	86,000	86,860
22106 Repairs - Maintenance	0	0	0	41,400	41,400	41,814
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	150,498	61,300	61,913
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	84,000	84,000	84,840
28 Other expense	0	0	0	31,000	31,000	31,310
282 Miscellaneous other expense	0	0	0	31,000	31,000	31,310
28210 General Expenses	0	0	0	31,000	31,000	31,310
31 Non Financial Assets	0	0	0	290,000	0	0
311 Fixed assets	0	0	0	290,000	0	0
31121 Transport equipment	0	0	0	290,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	50,475	50,600	50,980
21 Compensation of employees [GFS]	0	0	0	12,475	12,600	12,600
211 Wages and salaries [GFS]	0	0	0	11,040	11,150	11,150
21111 Wages and salaries in cash [GFS]	0	0	0	11,040	11,150	11,150
212 Social contributions [GFS]	0	0	0	1,435	1,450	1,450
21210 Actual social contributions [GFS]	0	0	0	1,435	1,450	1,450
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
SP1.3: Planning, Budgeting and Coordination	0	0	0	108,000	68,000	68,680
22 Use of goods and services	0	0	0	78,000	68,000	68,680
221 Use of goods and services	0	0	0	78,000	68,000	68,680
22107 Training - Seminars - Conferences	0	0	0	78,000	68,000	68,680
31 Non Financial Assets	0	0	0	30,000	0	0
311 Fixed assets	0	0	0	30,000	0	0
31121 Transport equipment	0	0	0	30,000	0	0
SP1.4: Legislative Oversights	0	0	0	394,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	58,000	0	0	
221 Use of goods and services	0	0	0	58,000	0	0	
22107 Training - Seminars - Conferences	0	0	0	58,000	0	0	
31 Non Financial Assets	0	0	0	336,000	0	0	
311 Fixed assets	0	0	0	336,000	0	0	
31121 Transport equipment	0	0	0	336,000	0	0	
SP1.5: Human Resource Management	0	0	0	163,000	163,000	164,630	
22 Use of goods and services	0	0	0	163,000	163,000	164,630	
221 Use of goods and services	0	0	0	163,000	163,000	164,630	
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430	
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020	
22107 Training - Seminars - Conferences	0	0	0	118,000	118,000	119,180	
Infrastructure Delivery and Management	0	0	0	2,839,591	139,426	109,426	
SP2.1 Physical and Spatial Planning	0	0	0	128,918	60,366	30,366	
21 Compensation of employees [GFS]	0	0	0	30,065	30,366	30,366	
211 Wages and salaries [GFS]	0	0	0	26,606	26,872	26,872	
21110 Established Position	0	0	0	26,606	26,872	26,872	
212 Social contributions [GFS]	0	0	0	3,459	3,493	3,493	
21210 Actual social contributions [GFS]	0	0	0	3,459	3,493	3,493	
22 Use of goods and services	0	0	0	58,853	30,000	0	
221 Use of goods and services	0	0	0	58,853	30,000	0	
22101 Materials - Office Supplies	0	0	0	6,200	0	0	
22107 Training - Seminars - Conferences	0	0	0	2,400	0	0	
22109 Special Services	0	0	0	50,253	30,000	0	
31 Non Financial Assets	0	0	0	40,000	0	0	
311 Fixed assets	0	0	0	40,000	0	0	
31113 Other structures	0	0	0	40,000	0	0	
SP2.2 Infrastructure Development	0	0	0	2,710,672	79,061	79,061	
21 Compensation of employees [GFS]	0	0	0	78,278	79,061	79,061	
211 Wages and salaries [GFS]	0	0	0	69,273	69,965	69,965	
21110 Established Position	0	0	0	69,273	69,965	69,965	
212 Social contributions [GFS]	0	0	0	9,005	9,095	9,095	
21210 Actual social contributions [GFS]	0	0	0	9,005	9,095	9,095	
22 Use of goods and services	0	0	0	82,394	0	0	
221 Use of goods and services	0	0	0	82,394	0	0	
22101 Materials - Office Supplies	0	0	0	400	0	0	
22107 Training - Seminars - Conferences	0	0	0	200	0	0	
22109 Special Services	0	0	0	81,794	0	0	
31 Non Financial Assets	0	0	0	2,550,000	0	0	
311 Fixed assets	0	0	0	2,550,000	0	0	
31111 Dwellings	0	0	0	265,000	0	0	
31112 Nonresidential buildings	0	0	0	85,000	0	0	
31113 Other structures	0	0	0	1,264,000	0	0	
31131 Infrastructure Assets	0	0	0	936,000	0	0	

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Social Services Delivery	0	0	0	1,841,491	1,190,655	1,161,488	
SP3.1 Education and Youth Development	0	0	0	796,820	599,950	576,710	
22 Use of goods and services	0	0	0	56,000	56,000	56,560	
221 Use of goods and services	0	0	0	56,000	56,000	56,560	
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140	
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080	
22109 Special Services	0	0	0	34,000	34,000	34,340	
28 Other expense	0	0	0	65,000	65,000	65,650	
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650	
28210 General Expenses	0	0	0	65,000	65,000	65,650	
31 Non Financial Assets	0	0	0	675,820	478,950	454,500	
311 Fixed assets	0	0	0	675,820	478,950	454,500	
31112 Nonresidential buildings	0	0	0	513,950	478,950	454,500	
31131 Infrastructure Assets	0	0	0	161,870	0	0	
SP3.2 Health Delivery	0	0	0	592,807	211,698	205,735	
22 Use of goods and services	0	0	0	42,698	42,698	35,045	
221 Use of goods and services	0	0	0	42,698	42,698	35,045	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	32,698	32,698	24,945	
31 Non Financial Assets	0	0	0	550,110	169,000	170,690	
311 Fixed assets	0	0	0	550,110	169,000	170,690	
31112 Nonresidential buildings	0	0	0	550,110	169,000	170,690	
SP3.3 Social Welfare and Community Development	0	0	0	451,863	379,008	379,043	
21 Compensation of employees [GFS]	0	0	0	371,766	375,483	375,483	
211 Wages and salaries [GFS]	0	0	0	328,996	332,286	332,286	
21110 Established Position	0	0	0	328,996	332,286	332,286	
212 Social contributions [GFS]	0	0	0	42,770	43,197	43,197	
21210 Actual social contributions [GFS]	0	0	0	42,770	43,197	43,197	
22 Use of goods and services	0	0	0	80,098	3,524	3,560	
221 Use of goods and services	0	0	0	80,098	3,524	3,560	
22101 Materials - Office Supplies	0	0	0	2,100	0	0	
22106 Repairs - Maintenance	0	0	0	1,149	0	0	
22107 Training - Seminars - Conferences	0	0	0	7,900	0	0	
22109 Special Services	0	0	0	68,949	3,524	3,560	
Economic Development	0	0	0	701,899	693,735	695,384	
SP4.1 Trade, Tourism and Industrial development	0	0	0	25,834	12,558	12,558	
21 Compensation of employees [GFS]	0	0	0	12,434	12,558	12,558	
211 Wages and salaries [GFS]	0	0	0	11,004	11,114	11,114	
21110 Established Position	0	0	0	11,004	11,114	11,114	
212 Social contributions [GFS]	0	0	0	1,430	1,445	1,445	
21210 Actual social contributions [GFS]	0	0	0	1,430	1,445	1,445	

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	13,400	0	0	0
221 Use of goods and services	0	0	0	13,400	0	0	0
22101 Materials - Office Supplies	0	0	0	1,800	0	0	0
22107 Training - Seminars - Conferences	0	0	0	6,400	0	0	0
22109 Special Services	0	0	0	5,200	0	0	0
SP4.2 Agricultural Development	0	0	0	676,065	681,177	682,826	
21 Compensation of employees [GFS]	0	0	0	511,144	516,255	516,255	
211 Wages and salaries [GFS]	0	0	0	452,340	456,863	456,863	
21110 Established Position	0	0	0	452,340	456,863	456,863	
212 Social contributions [GFS]	0	0	0	58,804	59,392	59,392	
21210 Actual social contributions [GFS]	0	0	0	58,804	59,392	59,392	
22 Use of goods and services	0	0	0	164,921	164,921	166,570	
221 Use of goods and services	0	0	0	164,921	164,921	166,570	
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575	
22102 Utilities	0	0	0	7,000	7,000	7,070	
22105 Travel - Transport	0	0	0	5,000	5,000	5,050	
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515	
22107 Training - Seminars - Conferences	0	0	0	9,805	9,805	9,903	
22108 Consulting Services	0	0	0	7,000	7,000	7,070	
22109 Special Services	0	0	0	127,116	127,116	128,388	
Environmental and Sanitation Management	0	0	0	887,725	51,696	0	
SP5.1 Disaster prevention and Management	0	0	0	887,725	51,696	0	
22 Use of goods and services	0	0	0	312,588	51,696	0	
221 Use of goods and services	0	0	0	312,588	51,696	0	
22101 Materials - Office Supplies	0	0	0	11,000	0	0	
22107 Training - Seminars - Conferences	0	0	0	231,992	0	0	
22109 Special Services	0	0	0	13,000	2,000	0	
22112 Emergency Services	0	0	0	56,596	49,696	0	
31 Non Financial Assets	0	0	0	575,137	0	0	
311 Fixed assets	0	0	0	575,137	0	0	
31112 Nonresidential buildings	0	0	0	154,000	0	0	
31113 Other structures	0	0	0	160,500	0	0	
31131 Infrastructure Assets	0	0	0	260,637	0	0	
Grand Total	0	0	0	9,191,708	4,197,405	4,095,181	

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	G		F		F U N D S / O T H E R S		Development Partner Funds	Grand Total				
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex			Statutory	Others	Goods	Service
Bongo District - Bongo	2,998,950	1,154,942	3,918,930	6,853,722	12,475	168,266	60,837	282,378	0	0	428,108	1,677,500	2,105,600	9,191,708
Management and Administration	1,396,264	600,398	656,000	2,652,861	12,475	166,866	0	179,341	0	0	89,000	0	89,000	2,921,002
Central Administration	1,396,264	562,398	656,000	2,614,681	0	166,866	0	166,866	0	0	89,000	0	89,000	2,870,527
Administration (Assembly Office)	1,396,264	562,398	656,000	2,614,681	0	166,866	0	166,866	0	0	89,000	0	89,000	2,870,527
Finance	0	38,000	0	38,000	12,475	0	0	12,475	0	0	0	0	0	50,475
0	0	38,000	0	38,000	12,475	0	0	12,475	0	0	0	0	0	50,475
Infrastructure Delivery and Management	168,343	115,246	1,592,000	1,865,591	0	400	0	400	0	0	25,600	1,066,000	1,033,600	2,838,591
Physical Planning	30,065	58,853	40,000	128,918	0	0	0	0	0	0	0	0	0	128,918
Office of Departmental Head	30,065	0	0	30,065	0	0	0	0	0	0	0	0	0	30,065
Town and Country Planning	0	58,853	40,000	98,853	0	0	0	0	0	0	0	0	0	98,853
Works	78,278	56,394	1,542,000	1,676,672	0	400	0	400	0	0	25,600	1,066,000	1,033,600	2,710,672
Office of Departmental Head	78,278	15,000	460,000	553,278	0	0	0	0	0	0	25,600	884,000	709,600	1,822,878
Public Works	0	0	610,000	610,000	0	0	0	0	0	0	0	160,000	160,000	770,000
Water	0	400	36,000	36,400	0	400	0	400	0	0	0	164,000	164,000	200,800
Feeder Roads	0	40,994	438,000	478,994	0	0	0	0	0	0	0	0	0	478,994
Social Services Delivery	371,766	243,795	716,930	1,332,491	0	0	0	0	0	0	0	509,000	509,000	1,841,491
Education, Youth and Sports	0	121,000	502,820	623,820	0	0	0	0	0	0	0	173,000	173,000	796,820
Office of Departmental Head	0	121,000	502,820	623,820	0	0	0	0	0	0	0	173,000	173,000	796,820
Health	0	42,898	214,110	256,907	0	0	0	0	0	0	0	336,000	336,000	592,807
Office of District Medical Officer of Health	0	42,898	214,110	256,907	0	0	0	0	0	0	0	336,000	336,000	592,807
Social Welfare & Community Development	371,766	8,098	0	451,863	0	0	0	0	0	0	0	0	0	451,863
Office of Departmental Head	371,766	1,149	0	372,914	0	0	0	0	0	0	0	0	0	372,914
Social Welfare	0	70,724	0	70,724	0	0	0	0	0	0	0	0	0	70,724
Community Development	0	8,224	0	8,224	0	0	0	0	0	0	0	0	0	8,224
Economic Development	523,578	79,205	0	602,783	0	1,000	0	1,000	0	0	98,116	0	98,116	701,899
Agriculture	511,144	65,805	0	576,949	0	1,000	0	1,000	0	0	98,116	0	98,116	676,065
0	511,144	65,805	0	576,949	0	1,000	0	1,000	0	0	98,116	0	98,116	676,065

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Comp. of Emp of GoG	Total/IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Trade, Industry and Tourism	12,434	13,400	0	25,834	0	0	0	0	0	0	0	0	25,834
Office of Departmental Head	12,434	0	0	12,434	0	0	0	0	0	0	0	0	12,434
Trade	0	12,400	0	12,400	0	0	0	0	0	0	0	0	12,400
College Industry	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
Environmental and Sanitation Management	0	96,196	364,000	460,196	0	1,000	50,637	51,637	0	215,392	160,500	375,892	887,725
Health	0	22,900	364,000	386,900	0	1,000	50,637	51,637	0	215,392	160,500	375,892	814,429
Environmental Health Unit	0	22,900	364,000	386,900	0	1,000	50,637	51,637	0	215,392	160,500	375,892	814,429
Disaster Prevention	0	73,296	0	73,296	0	0	0	0	0	0	0	0	73,296
	0	73,296	0	73,296	0	0	0	0	0	0	0	0	73,296

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		1,396,264
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East			
Location Code	0906100	Bongo			
Compensation of employees [GFS]					1,396,264
Objective	000000	Compensation of Employees			1,396,264
Program	91001	Management and Administration			1,396,264
Sub-Program	91001001	SPI.1: General Administration			1,396,264
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					1,235,631
2111001 Established Post					1,235,631
Social contributions [GFS]					160,632
2121001 13 Percent SSF Contribution					160,632

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 166,866
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			140,866
Objective	110109	Ensure full political, administrative and fiscal decentralisation	2,000
Program	91001	Management and Administration	2,000
Sub-Program	91001004	SPI.4: Legislative Oversights	2,000
Operation	836360	General Assembly Operations	2,000
Use of goods and services			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	138,866
Program	91001	Management and Administration	138,866
Sub-Program	91001001	SPI.1: General Administration	138,866
Operation	836342	Internal management of the organisation- IGF	138,866
Use of goods and services			138,866
2210101	Printed Material and Stationery		7,000
2210102	Office Facilities, Supplies and Accessories		1,500
2210103	Refreshment Items		3,000
2210106	Oils and Lubricants		9,301
2210107	Electrical Accessories		600
2210118	Sports, Recreational and Cultural Materials		800
2210122	Value Books		7,000
2210201	Electricity charges		12,565
2210202	Water		4,000
2210203	Telecommunications		1,000
2210204	Postal Charges		400
2210205	Sanitation Charges		1,000
2210502	Maintenance and Repairs - Official Vehicles		7,000
2210505	Running Cost - Official Vehicles		7,000
2210511	Local travel cost		6,000
2210513	Local Hotel Accommodation		1,000
2210601	Roads, Driveways and Grounds		2,000
2210603	Repairs of Office Buildings		2,500
2210604	Maintenance of Furniture and Fixtures		2,000
2210605	Maintenance of Machinery and Plant		5,000
2210606	Maintenance of General Equipment		400
2210607	Repairs of Schools/Colleges		1,000
2210611	Maintenance of Markets		1,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		500
2210614	Traditional Authority Property		7,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000
2210707	Recruitment Expenses		6,000
2210710	Staff Development		4,000
2210711	Public Education and Sensitization		2,000
2210801	Local Consultants Fees		2,000
2210901	Service of the State Protocol		6,000
2210902	Official Celebrations		6,500
2210904	Substructure Allowances		5,000
2210909	Operational Enhancement Expenses		4,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2211101	Bank Charges		3,000
2211203	Emergency Works		4,000
Other expense			26,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	26,000
Program	91001	Management and Administration	26,000
Sub-Program	91001001	SPI.1: General Administration	26,000
Operation	836342	Internal management of the organisation- IGF	26,000
Miscellaneous other expense			26,000
2821001	Insurance and compensation		6,000
2821009	Donations		5,000
2821010	Contributions		4,000
2821019	Scholarship and Bursaries		6,000
2821020	Grants to Employees		5,000
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 60,000
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			60,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	60,000
Program	91001	Management and Administration	60,000
Sub-Program	91001001	SPI.1: General Administration	60,000
Operation	836332	Provision for MP'S Social Development Projects	60,000
Use of goods and services			60,000
2210909 Operational Enhancement Expenses			60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,158,398
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				497,398
Objective	091308	Ensure effective human capital development and management		74,000
Program	91001	Management and Administration		74,000
Sub-Program	91001005	SPI.5: Human Resource Management		74,000
Operation	836313	Manpower Skills Development	1.0 1.0 1.0	52,000
Use of goods and services				52,000
2210710 Staff Development				52,000
Operation	836325	Computer hardwares and accessories	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210606 Maintenance of General Equipment				2,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		340,398
Program	91001	Management and Administration		340,398
Sub-Program	91001001	SPI.1: General Administration		284,398
Operation	836310	Internal management of the organisation- DACF	1.0 1.0 1.0	255,200
Use of goods and services				255,200
2210101 Printed Material and Stationery				30,000
2210106 Oils and Lubricants				20,000
2210201 Electricity charges				1,200
2210505 Running Cost - Official Vehicles				65,000
2210604 Maintenance of Furniture and Fixtures				20,000
2210901 Service of the State Protocol				21,000
2210909 Operational Enhancement Expenses				18,000
2211203 Emergency Works				70,000
2211299 Emergency Services Control Account				10,000
Operation	836343	Provision for Counterpart funding	1.0 1.0 1.0	21,198
Use of goods and services				21,198
2210909 Operational Enhancement Expenses				21,198
Operation	836352	Internal Audit Operations	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210909 Operational Enhancement Expenses				8,000
Sub-Program	91001004	SPI.4: Legislative Oversights		56,000
Operation	836360	General Assembly Operations	1.0 1.0 1.0	56,000
Use of goods and services				56,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				56,000
Objective	110110	Improve local gov't serv & institu'allise dist level planning & budgeting		78,000
Program	91001	Management and Administration		78,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001003	SPI.3: Planning, Budgeting and Coordination		78,000
Operation	836347	Budget Preparation	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				14,000
Operation	836361	Planning and Policy Formulation	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				22,000
Operation	836367	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
Operation	836370	Policies and Programme Review Activities	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Operation	836372	Budget Performance Reporting	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
Objective	110115	Promote effective accountability for Gender Equality at all levels.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SPI.1: General Administration		5,000
Operation	836309	Gender Related Activities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Other expense				5,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SPI.1: General Administration		5,000
Operation	836310	Internal management of the organisation- DACF	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821001 Insurance and compensation				5,000
Non Financial Assets				656,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		626,000
Program	91001	Management and Administration		626,000
Sub-Program	91001001	SPI.1: General Administration		290,000
Project	836371	Procurement of 2No.Cross Country Vehicles	1.0 1.0 1.0	290,000
Fixed assets				290,000
3112101 Motor Vehicle				290,000
Sub-Program	91001004	SPI.4: Legislative Oversights		336,000
Project	836366	Procurement of 56 No Motor Bikes for Assembly Members	1.0 1.0 1.0	336,000
Fixed assets				336,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3112105 Motor Bike, bicycles etc				336,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		30,000
Project	836376	Procurement of 5No Motor Bikes for DPCU	1.0 1.0 1.0	30,000
Fixed assets				30,000
3112105 Motor Bike, bicycles etc				30,000
Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		89,000
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0906100	Bongo		
Use of goods and services				89,000
Objective	091308	Ensure effective human capital development and management		89,000
Program	91001	Management and Administration		89,000
Sub-Program	91001005	SP1.5: Human Resource Management		89,000
Operation	836313	Manpower Skills Development	1.0 1.0 1.0	66,000
Use of goods and services				66,000
2210710 Staff Development				66,000
Operation	836325	Computer hardwares and accessories	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210102 Office Facilities, Supplies and Accessories				23,000
Total Cost Centre				2,870,527

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		12,475
Organisation	3630200001	Bongo District - Bongo_Finance_Upper East		
Location Code	0906100	Bongo		
Compensation of employees [GFS]				12,475
Objective	000000	Compensation of Employees		12,475
Program	91001	Management and Administration		12,475
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		12,475
Operation	000000		0.0 0.0 0.0	12,475
Wages and salaries (GFS)				11,040
2111102 Monthly paid and casual labour				11,040
Social contributions (GFS)				1,435
2121001 13 Percent SSF Contribution				1,435
Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		38,000
Organisation	3630200001	Bongo District - Bongo_Finance_Upper East		
Location Code	0906100	Bongo		
Use of goods and services				38,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		38,000
Program	91001	Management and Administration		38,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		38,000
Operation	836317	Provision for preparation and submission of Financial Reports as well as acquisition and installation of Software	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210101 Printed Material and Stationery				23,000
Operation	836336	Revenue Collection	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				15,000
Total Cost Centre				50,475

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			
Function Code	70980	Education n.e.c	40,000			
Organisation	3630301001	Bongo District - Bongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East				
Location Code	0906100	Bongo				
Other expense			40,000			
Objective	090104	Promote sustainable and efficient management of education service delivery	40,000			
Program	91003	Social Services Delivery	40,000			
Sub-Program	91003001	SP3.1 Education and Youth Development	40,000			
Operation	836327	Educational Grants and Subsidies	1.0	1.0	1.0	40,000
Miscellaneous other expense						
2821019 Scholarship and Bursaries			40,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70980	Education n.e.c	583,820			
Organisation	3630301001	Bongo District - Bongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East				
Location Code	0906100	Bongo				
Use of goods and services			56,000			
Objective	090104	Promote sustainable and efficient management of education service delivery	56,000			
Program	91003	Social Services Delivery	56,000			
Sub-Program	91003001	SP3.1 Education and Youth Development	56,000			
Operation	836312	Management of Education Delivery	1.0	1.0	1.0	35,000
Use of goods and services						
2210117 Teaching and Learning Materials			14,000			
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000			
2210902 Official Celebrations			13,000			
Operation	836346	Supervision and Inspection of Education Delivery	1.0	1.0	1.0	8,000
Use of goods and services						
2210909 Operational Enhancement Expenses			8,000			
Operation	836355	Schools and Teachers award scheme	1.0	1.0	1.0	13,000
Use of goods and services						
2210909 Operational Enhancement Expenses			13,000			
Other expense			25,000			
Objective	090104	Promote sustainable and efficient management of education service delivery	25,000			
Program	91003	Social Services Delivery	25,000			
Sub-Program	91003001	SP3.1 Education and Youth Development	25,000			
Operation	836327	Educational Grants and Subsidies	1.0	1.0	1.0	25,000
Miscellaneous other expense						
2821019 Scholarship and Bursaries			25,000			
Non Financial Assets			502,820			
Objective	090104	Promote sustainable and efficient management of education service delivery	502,820			
Program	91003	Social Services Delivery	502,820			
Sub-Program	91003001	SP3.1 Education and Youth Development	502,820			
Project	836301	Construction of 1No. 2-Unit KG Block at Ayopia	1.0	1.0	1.0	155,000
Fixed assets						
3111205 School Buildings			155,000			
Project	836356	Completion of 1No. 3-Unit Classroom Block at Soe	1.0	1.0	1.0	28,950
Fixed assets						
3111205 School Buildings			28,950			
Project	836363	Completion of 1No. 3-Unit Classroom Block at Amanga	1.0	1.0	1.0	15,000
Fixed assets						
3111205 School Buildings			15,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	836368	Completion of 1No. 3-Unit Classroom Block at Awa	1.0	1.0	1.0	35,000
Fixed assets						
3111205 School Buildings						35,000
Project	836374	Rehabilitation of teachers' quarters at Adaboya	1.0	1.0	1.0	107,000
Fixed assets						
3111205 School Buildings						107,000
Project	836387	Procurement of 500No. Metal Dual Desk and Teachers furniture for Basic Schools	1.0	1.0	1.0	161,870
Fixed assets						
3113108 Furniture and Fittings						161,870

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			173,000
Function Code	70980	Education n.e.c				
Organisation	3630301001	Bongo District - Bongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East				
Location Code	0906100	Bongo				

Non Financial Assets 173,000

Objective	090104	Promote sustainable and efficient management of education service delivery				173,000
Program	91003	Social Services Delivery				173,000
Sub-Program	91003001	SP3.1 Education and Youth Development				173,000

Project	836375	Construction of 1No. 3-Unit Block for Primary Schools at Akulyou	1.0	1.0	1.0	173,000
Fixed assets						
3111205 School Buildings						173,000

Total Cost Centre 796,820

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			256,807
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 42,698

Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				42,698
Program	91003	Social Services Delivery				42,698
Sub-Program	91003002	SP3.2 Health Delivery				42,698

Operation	836320	Public Health Services	1.0	1.0	1.0	42,698
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Use of goods and services						
2210104 Medical Supplies						2,000
2210113 Feeding Cost						8,000
2210711 Public Education and Sensitization						32,698

Non Financial Assets 214,110

Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				214,110
Program	91003	Social Services Delivery				214,110
Sub-Program	91003002	SP3.2 Health Delivery				214,110

Project	836324	Completion of 1No. CHPS compounds at Gowrie	1.0	1.0	1.0	17,819
Fixed assets						
3111207 Health Centres						17,819

Project	836338	Completion of 1No. CHPS compounds at Apatanga	1.0	1.0	1.0	24,236
Fixed assets						
3111207 Health Centres						24,236

Project	836348	Completion of 1No. CHPS compounds at Goo-Awa	1.0	1.0	1.0	31,128
Fixed assets						
3111207 Health Centres						31,128

Project	836357	Completion of 1No. CHPS compounds at Amanga	1.0	1.0	1.0	59,927
Fixed assets						
3111207 Health Centres						59,927

Project	836364	Completion of 1No. CHPS compound at Tankoo	1.0	1.0	1.0	81,000
Fixed assets						
3111207 Health Centres						81,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	336,000
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				336,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		336,000
Program	91003	Social Services Delivery		336,000
Sub-Program	91003002	SP3.2 Health Delivery		336,000
Project	836369	Construction of 1No. Surgical Block at Bongo Hospital	1.0 1.0 1.0	169,000
Fixed assets				169,000
3111201 Hospitals				169,000
Project	836373	Expansion and furnishing of Namoo Health Center	1.0 1.0 1.0	167,000
Fixed assets				167,000
3111207 Health Centres				167,000
Total Cost Centre				592,807

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	51,637
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				1,000
Objective	091107	Improve access to sanitation		1,000
Program	91005	Environmental and Sanitation Management		1,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		1,000
Operation	836308	Environmental Sanitation and waste management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210909 Operational Enhancement Expenses				1,000
Non Financial Assets				50,637
Objective	091107	Improve access to sanitation		50,637
Program	91005	Environmental and Sanitation Management		50,637
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,637
Project	836358	Construct 2No. Urinal pits at Agamolga and Adaboya markets	1.0 1.0 1.0	50,637
Fixed assets				50,637
3113102 Sewers				50,637

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 386,900
Function Code	70740	Public health services	
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Use of goods and services			22,900
Objective	091107	Improve access to sanitation	22,900
Program	91005	Environmental and Sanitation Management	22,900
Sub-Program	91005001	SP5.1 Disaster prevention and Management	22,900
Operation	836308	Environmental Sanitation and waste management	22,900
Use of goods and services			22,900
2210111 Other Office Materials and Consumables			9,000
2210711 Public Education and Sensitization			11,900
2210909 Operational Enhancement Expenses			2,000

			Amount (GH¢)
Non Financial Assets			364,000
Objective	091107	Improve access to sanitation	364,000
Program	91005	Environmental and Sanitation Management	364,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	364,000

			Amount (GH¢)
Project	836334	Provision for solid and liquid waste management in the District	130,000
Fixed assets			130,000
3113102 Sewers			130,000
Project	836337	Acquisition and engineering of final waste disposal site (Phase I)	80,000

			Amount (GH¢)
Fixed assets			80,000
3113102 Sewers			80,000
Project	836365	Construction of 3No. Slaughter Houses at Bongo and Zoe	154,000

			Amount (GH¢)
Fixed assets			154,000
3111206 Slaughter House			154,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 215,392
Function Code	70740	Public health services	
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Use of goods and services			215,392
Objective	091107	Improve access to sanitation	215,392
Program	91005	Environmental and Sanitation Management	215,392
Sub-Program	91005001	SP5.1 Disaster prevention and Management	215,392
Operation	836308	Environmental Sanitation and waste management	215,392

			Amount (GH¢)
Use of goods and services			215,392
2210711 Public Education and Sensitization			215,392

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 160,500
Function Code	70740	Public health services	
Organisation	3630402001	Bongo District - Bongo_Health_Environmental Health Unit_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Non Financial Assets			160,500
Objective	091107	Improve access to sanitation	160,500
Program	91005	Environmental and Sanitation Management	160,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management	160,500
Project	836349	Construction of 2no KVIP in the district at Soe and Zorkor	160,500

			Amount (GH¢)
Fixed assets			160,500
3111303 Toilets			160,500
<i>Total Cost Centre</i>			<i>814,429</i>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	546,949
Organisation	363060001	Bongo District - Bongo_Agriculture_Upper East	
Location Code	0906100	Bongo	

			511,144
Compensation of employees [GFS]			511,144
Objective	000000	Compensation of Employees	511,144
Program	91004	Economic Development	511,144
Sub-Program	91004002	SP4.2 Agricultural Development	511,144
Operation	000000	0.0 0.0 0.0	511,144

Wages and salaries [GFS]		452,340
2111001	Established Post	452,340
Social contributions [GFS]		58,804
2121001	13 Percent SSF Contribution	58,804

			35,805
Use of goods and services			35,805
Objective	082202	Strengthen processes towards achieving food sovereignty	29,805
Program	91004	Economic Development	29,805
Sub-Program	91004002	SP4.2 Agricultural Development	29,805
Operation	836302	Agricultural Production 1.0 1.0 1.0	29,805

Use of goods and services		29,805
2210102	Office Facilities, Supplies and Accessories	4,000
2210116	Chemicals and Consumables	1,000
2210201	Electricity charges	4,000
2210202	Water	1,000
2210203	Telecommunications	2,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210623	Maintenance of Office Equipment	1,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,305
2210711	Public Education and Sensitization	1,000
2210801	Local Consultants Fees	2,000
2210902	Official Celebrations	3,000

Objective	082204	Promote livestock & poultry devmnt for food security & income generation	6,000
Program	91004	Economic Development	6,000
Sub-Program	91004002	SP4.2 Agricultural Development	6,000
Operation	836302	Agricultural Production 1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210105	Drugs	2,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	3,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	1,000
Organisation	363060001	Bongo District - Bongo_Agriculture_Upper East	
Location Code	0906100	Bongo	

			1,000
Use of goods and services			1,000
Objective	082202	Strengthen processes towards achieving food sovereignty	1,000
Program	91004	Economic Development	1,000
Sub-Program	91004002	SP4.2 Agricultural Development	1,000
Operation	836302	Agricultural Production 1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210909	Operational Enhancement Expenses	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	30,000
Organisation	363060001	Bongo District - Bongo_Agriculture_Upper East	
Location Code	0906100	Bongo	

			30,000
Use of goods and services			30,000
Objective	082202	Strengthen processes towards achieving food sovereignty	30,000
Program	91004	Economic Development	30,000
Sub-Program	91004002	SP4.2 Agricultural Development	30,000
Operation	836302	Agricultural Production 1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210801	Local Consultants Fees	5,000
2210902	Official Celebrations	20,000
2210909	Operational Enhancement Expenses	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	98,116
Organisation	363060001	Bongo District - Bongo_Agriculture_Upper East	
Location Code	0906100	Bongo	

			98,116
Use of goods and services			98,116
Objective	082202	Strengthen processes towards achieving food sovereignty	98,116
Program	91004	Economic Development	98,116
Sub-Program	91004002	SP4.2 Agricultural Development	98,116
Operation	836331	Provision for CIDA Sponsored Projects and Programmes 1.0 1.0 1.0	98,116

Use of goods and services		98,116
2210909	Operational Enhancement Expenses	98,116

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	676,065
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	30,065
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3630701001	Bongo District - Bongo_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0906100	Bongo		
Compensation of employees [GFS]				30,065
Objective	000000	Compensation of Employees		30,065
Program	91002	Infrastructure Delivery and Management		30,065
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,065
Operation	000000		0.0 0.0 0.0	30,065
Wages and salaries (GFS)				26,606
2111001 Established Post				26,606
Social contributions (GFS)				3,459
2121001 13 Percent SSF Contribution				3,459
Total Cost Centre				30,065

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3630702001	Bongo District - Bongo_Physical Planning_Town and Country Planning_Upper East		
Location Code	0906100	Bongo		

				Use of goods and services	7,953	
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision			7,953	
Program	91002	Infrastructure Delivery and Management			7,953	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,953	
Operation	836311	land use and spatial planning	1.0	1.0	1.0	7,953

Use of goods and services					7,953
2210909	Operational Enhancement Expenses				7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,900
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3630702001	Bongo District - Bongo_Physical Planning_Town and Country Planning_Upper East		
Location Code	0906100	Bongo		

				Use of goods and services	50,900	
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision			50,900	
Program	91002	Infrastructure Delivery and Management			50,900	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			50,900	
Operation	836311	land use and spatial planning	1.0	1.0	1.0	20,900

Use of goods and services					20,900	
2210106	Oils and Lubricants				1,000	
2210111	Other Office Materials and Consumables				5,200	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,400	
2210908	Property Valuation Expenses				12,300	
Operation	836345	Provision for Street Naming and Property Addressing System	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210909	Operational Enhancement Expenses				30,000

				Non Financial Assets	40,000	
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision			40,000	
Program	91002	Infrastructure Delivery and Management			40,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			40,000	
Project	836323	Acquisition of land banks for developmental projects	1.0	1.0	1.0	40,000

Fixed assets					40,000
3111399	Other Structures Control Code				40,000

Total Cost Centre 98,853

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	372,914
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]	371,766	
Objective	000000	Compensation of Employees			371,766	
Program	91003	Social Services Delivery			371,766	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			371,766	
Operation	000000		0.0	0.0	0.0	371,766

Wages and salaries [GFS]					328,996
2111001	Established Post				328,996
Social contributions [GFS]					42,770
2121001	13 Percent SSF Contribution				42,770

				Use of goods and services	1,149	
Objective	091024	Establish an effective and efficient social protection system.			1,149	
Program	91003	Social Services Delivery			1,149	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,149	
Operation	836321	Repair/maintenance and office supplies	1.0	1.0	1.0	1,149

Use of goods and services					1,149
2210699	Repairs and Maintenance Control Account				1,149

Total Cost Centre 372,914

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	71040	Family and children	6,924
Organisation	3630802001	Bongo District - Bongo_Social Welfare & Community Development_Social Welfare_Upper East	
Location Code	0906100	Bongo	

			Use of goods and services	6,924
Objective	091024	Establish an effective and efficient social protection system.		6,924
Program	91003	Social Services Delivery		6,924
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,924
Operation	836322	Social Protection	1.0 1.0 1.0	6,924

Use of goods and services		6,924
2210106	Oils and Lubricants	1,300
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1,400
2210711	Public Education and Sensitization	700
2210909	Operational Enhancement Expenses	3,524

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	71040	Family and children	63,800
Organisation	3630802001	Bongo District - Bongo_Social Welfare & Community Development_Social Welfare_Upper East	
Location Code	0906100	Bongo	

			Use of goods and services	63,800
Objective	091024	Establish an effective and efficient social protection system.		63,800
Program	91003	Social Services Delivery		63,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		63,800
Operation	836322	Social Protection	1.0 1.0 1.0	3,800

Use of goods and services		3,800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	3,400
2210909	Operational Enhancement Expenses	400

Operation	836333	Provision for PWDs	1.0 1.0 1.0	60,000
Use of goods and services		60,000		
2210909	Operational Enhancement Expenses	60,000		
<i>Total Cost Centre</i>			70,724	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	6,024
Organisation	3630803001	Bongo District - Bongo_Social Welfare & Community Development_Community Development_Upper East	
Location Code	0906100	Bongo	

			Use of goods and services	6,024
Objective	091024	Establish an effective and efficient social protection system.		6,024
Program	91003	Social Services Delivery		6,024
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,024
Operation	836304	Community Based Development Programmes	1.0 1.0 1.0	6,024

Use of goods and services		6,024
2210106	Oils and Lubricants	800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	900
2210909	Operational Enhancement Expenses	4,324

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70620	Community Development	2,200
Organisation	3630803001	Bongo District - Bongo_Social Welfare & Community Development_Community Development_Upper East	
Location Code	0906100	Bongo	

			Use of goods and services	2,200
Objective	091024	Establish an effective and efficient social protection system.		2,200
Program	91003	Social Services Delivery		2,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,200
Operation	836304	Community Based Development Programmes	1.0 1.0 1.0	2,200

Use of goods and services		2,200
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	900
2210711	Public Education and Sensitization	600
2210909	Operational Enhancement Expenses	700

Total Cost Centre 8,224

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 78,278
Function Code	70610	Housing development	
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Compensation of employees [GFS]			78,278
Objective	000000	Compensation of Employees	78,278
Program	91002	Infrastructure Delivery and Management	78,278
Sub-Program	91002002	SP2.2 Infrastructure Development	78,278
Operation	000000		78,278

Wages and salaries [GFS]		69,273
2111001	Established Post	69,273
Social contributions [GFS]		9,005
2121001	13 Percent SSF Contribution	9,005

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 260,000
Function Code	70610	Housing development	
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Non Financial Assets			260,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	260,000
Program	91002	Infrastructure Delivery and Management	260,000
Sub-Program	91002002	SP2.2 Infrastructure Development	260,000
Project	836316	Provision for MP'S Physical Development Projects	260,000

Fixed assets		260,000
3111399	Other Structures Control Code	260,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 215,000
Function Code	70610	Housing development	
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Use of goods and services			15,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	15,000
Program	91002	Infrastructure Delivery and Management	15,000
Sub-Program	91002002	SP2.2 Infrastructure Development	15,000
Operation	836328	Monitoring and Evaluation Systems	15,000

Use of goods and services		15,000
2210909	Operational Enhancement Expenses	15,000

			Amount (GH¢)
Non Financial Assets			200,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000
Project	836359	Construction of Bongo Town Lorry Park	200,000

Fixed assets		200,000
3111305	Car/Lorry Park	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 684,000
Function Code	70610	Housing development	
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East	
Location Code	0906100	Bongo	

			Amount (GH¢)
Non Financial Assets			684,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	684,000
Program	91002	Infrastructure Delivery and Management	684,000
Sub-Program	91002002	SP2.2 Infrastructure Development	684,000
Project	836344	Provision for GSOP Projects and Programa	295,000

Fixed assets		295,000
3111399	Other Structures Control Code	295,000

Project	836354	Provision for SRWS	389,000
Fixed assets		389,000	
3113110	Water Systems	389,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	25,600
Function Code	70610	Housing development		
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East		
Location Code	0906100	Bongo		
Use of goods and services				25,600
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		25,600
Program	91002	Infrastructure Delivery and Management		25,600
Sub-Program	91002002	SP2.2 Infrastructure Development		25,600
Operation	836328	Monitoring and Evaluation Systems	1.0 1.0 1.0	25,600
Use of goods and services				25,600
2210909 Operational Enhancement Expenses				25,600
Total Cost Centre				1,262,878

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	610,000
Function Code	70610	Housing development		
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East		
Location Code	0906100	Bongo		
Non Financial Assets				610,000
Objective	091045	Collaborate with private sector in housing service delivery		435,000
Program	91002	Infrastructure Delivery and Management		435,000
Sub-Program	91002002	SP2.2 Infrastructure Development		435,000
Project	836305	Completion of Radio Station at Bongo	1.0 1.0 1.0	73,000
Fixed assets				73,000
3111399 Other Structures Control Code				73,000
Project	836335	Renovation of District Budget Officer's bungalow	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111199 Residential Control Code				50,000
Project	836340	Construction of 1No. Semi-detached Bedroom Bungalow for Assembly's Staff	1.0 1.0 1.0	215,000
Fixed assets				215,000
3111103 Bungalows/Flats				215,000
Project	836351	Furnishing of DFO bungalow at Anafobisi	1.0 1.0 1.0	12,000
Fixed assets				12,000
3113108 Furniture and Fittings				12,000
Project	836362	Rehabilitation of the Assembly's Guest House	1.0 1.0 1.0	85,000
Fixed assets				85,000
3111204 Office Buildings				85,000
Objective	091306	Harmonize energy policies ensure better collaboration & coordination		175,000
Program	91002	Infrastructure Delivery and Management		175,000
Sub-Program	91002002	SP2.2 Infrastructure Development		175,000
Project	836319	Provision for street lighting sytem in 7No.Communities	1.0 1.0 1.0	175,000
Fixed assets				175,000
3113101 Electrical Networks				175,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	160,000
Function Code	70610	Housing development		
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East		
Location Code	0906100	Bongo		
Non Financial Assets				160,000
Objective	091306	Harmonize energy policies ensure better collaboration & coordination		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002002	SP2.2 Infrastructure Development		160,000
Project	836330	Procurement of 200 no. poles for rural electrification program	1.0 1.0 1.0	160,000
Fixed assets				160,000
3113101 Electrical Networks				160,000
Total Cost Centre				770,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	400
Function Code	70630	Water supply		
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East		
Location Code	0906100	Bongo		
Use of goods and services				400
Objective	091104	Formulate policies to reg'te pvt sect parti'tion in water serv delivery		400
Program	91002	Infrastructure Delivery and Management		400
Sub-Program	91002002	SP2.2 Infrastructure Development		400
Operation	836350	Development and Management of water resources and systems	1.0 1.0 1.0	400
Use of goods and services				400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				200
2210909 Operational Enhancement Expenses				200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	36,400
Function Code	70630	Water supply		
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East		
Location Code	0906100	Bongo		
Use of goods and services				400
Objective	091104	Formulate policies to reg'te pvt sect parti'tion in water serv delivery		400
Program	91002	Infrastructure Delivery and Management		400
Sub-Program	91002002	SP2.2 Infrastructure Development		400
Operation	836350	Development and Management of water resources and systems	1.0 1.0 1.0	400
Use of goods and services				400
2210106 Oils and Lubricants				400
Non Financial Assets				36,000
Objective	091104	Formulate policies to reg'te pvt sect parti'tion in water serv delivery		36,000
Program	91002	Infrastructure Delivery and Management		36,000
Sub-Program	91002002	SP2.2 Infrastructure Development		36,000
Project	836318	Provision for rehabilitation of 10No. Broken down boreholes (District wide)	1.0 1.0 1.0	12,000
Fixed assets				12,000
3113110 Water Systems				12,000
Project	836341	Drill and mechanise 2No. Bore holes	1.0 1.0 1.0	24,000
Fixed assets				24,000
3113110 Water Systems				24,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	164,000
Function Code	70630	Water supply		
Organisation	3631003001	Bongo District - Bongo_Works_Water_Upper East		
Location Code	0906100	Bongo		
Non Financial Assets				164,000
Objective	091104	Formulate policies to reg'te pvt sect part'tion in water serv delivery		164,000
Program	91002	Infrastructure Delivery and Management		164,000
Sub-Program	91002002	SP2.2 Infrastructure Development		164,000
Project	836326	Drill and install 10 No Boreholes District wide(Bongo, Namoo, See ETC)	1.0 1.0 1.0	164,000
Fixed assets				164,000
3113110 Water Systems				164,000
Total Cost Centre				200,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	40,994
Function Code	70451	Road transport		
Organisation	3631004001	Bongo District - Bongo_Works_Feeder Roads_Upper East		
Location Code	0906100	Bongo		
Use of goods and services				40,994
Objective	100104	Create env'nt for prvt sect part'pation in transport sector infras'ture		40,994
Program	91002	Infrastructure Delivery and Management		40,994
Sub-Program	91002002	SP2.2 Infrastructure Development		40,994
Operation	836353	Provision for other Administrative expenses(Goods and Services)	1.0 1.0 1.0	40,994
Use of goods and services				40,994
2210909 Operational Enhancement Expenses				40,994
Amount (GH¢)				436,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	436,000
Function Code	70451	Road transport		
Organisation	3631004001	Bongo District - Bongo_Works_Feeder Roads_Upper East		
Location Code	0906100	Bongo		
Non Financial Assets				436,000
Objective	100104	Create env'nt for prvt sect part'pation in transport sector infras'ture		436,000
Program	91002	Infrastructure Delivery and Management		436,000
Sub-Program	91002002	SP2.2 Infrastructure Development		436,000
Project	836306	Construct culvers on Kabre and Azambokin road	1.0 1.0 1.0	206,000
Fixed assets				206,000
3111308 Feeder Roads				206,000
Project	836329	Open up virgin roads in Ayelebia, Apaatanga, Adaboya, Awa, Sikabisi and Sagbo	1.0 1.0 1.0	125,000
Fixed assets				125,000
3111308 Feeder Roads				125,000
Project	836339	Construct foot bridges on Beo, Azerigo-Tingane	1.0 1.0 1.0	105,000
Fixed assets				105,000
3111306 Bridges				105,000
Total Cost Centre				476,994

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	12,434
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3631101001	Bongo District - Bongo_Trade, Industry and Tourism_Office of Departmental Head_Upper East		
Location Code	0906100	Bongo		
Compensation of employees [GFS]				12,434
Objective	000000	Compensation of Employees		12,434
Program	91004	Economic Development		12,434
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		12,434
Operation	000000	0.0 0.0 0.0		12,434
Wages and salaries (GFS)				11,004
2111001 Established Post				11,004
Social contributions (GFS)				1,430
2121001 13 Percent SSF Contribution				1,430
Total Cost Centre				12,434

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,400
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3631102001	Bongo District - Bongo_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0906100	Bongo		
Use of goods and services				7,400
Objective	080301	Improve trade competitiveness		7,400
Program	91004	Economic Development		7,400
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		7,400
Operation	836314	Promotion of Small and Medium Enterprises	1.0 1.0 1.0	7,400
Use of goods and services				7,400
2210116 Chemicals and Consumables				800
2210117 Teaching and Learning Materials				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,600
Total Cost Centre				7,400
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3631102001	Bongo District - Bongo_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0906100	Bongo		
Use of goods and services				5,000
Objective	080301	Improve trade competitiveness		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	836314	Promotion of Small and Medium Enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000
Total Cost Centre				5,000
Total Cost Centre				12,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3631103001	Bongo District - Bongo_Trade, Industry and Tourism_Cottage Industry_Upper East		
Location Code	0906100	Bongo		
Use of goods and services				1,000
Objective	080301	Improve trade competitiveness		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		1,000
Operation	836314	Promotion of Small and Medium Enterprises	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				300
2210711 Public Education and Sensitization				500
2210909 Operational Enhancement Expenses				200
Total Cost Centre				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	73,296
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				73,296
Objective	100129	Promote effective disaster prevention and mitigation		73,296
Program	91005	Environmental and Sanitation Management		73,296
Sub-Program	91005001	SP5.1 Disaster prevention and Management		73,296
Operation	836307	Disaster Management operations	1.0 1.0 1.0	73,296
Use of goods and services				73,296
2210106 Oils and Lubricants				2,000
2210711 Public Education and Sensitization				4,700
2210909 Operational Enhancement Expenses				10,000
2211203 Emergency Works				56,596
Total Cost Centre				73,296
Total Vote				9,191,708

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		Others		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/G/F	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	Development Partner Funds	Total			
																1,134,842		3,318,830
Bongo District - Bongo	2,399,850	1,134,842	3,318,830	6,853,722	12,475	168,266	50,837	232,378	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>428,108</td> <td>1,677,500</td> <td>2,103,608</td> <td>9,191,706</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>428,108</td> <td>1,677,500</td> <td>2,103,608</td> <td>9,191,706</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>428,108</td> <td>1,677,500</td> <td>2,103,608</td> <td>9,191,706</td> </td></td></td>	0 <td>0 <td>0 <td>428,108</td> <td>1,677,500</td> <td>2,103,608</td> <td>9,191,706</td> </td></td>	0 <td>0 <td>428,108</td> <td>1,677,500</td> <td>2,103,608</td> <td>9,191,706</td> </td>	0 <td>428,108</td> <td>1,677,500</td> <td>2,103,608</td> <td>9,191,706</td>	428,108	1,677,500	2,103,608	9,191,706
Management and Administration	1,396,264	600,398	656,000	2,652,861	12,475	168,866	0 <td>179,341</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>88,000</td> <td>0 <td>88,000</td> <td>2,921,002</td> </td></td></td></td></td></td></td>	179,341	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>88,000</td> <td>0 <td>88,000</td> <td>2,921,002</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>88,000</td> <td>0 <td>88,000</td> <td>2,921,002</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>88,000</td> <td>0 <td>88,000</td> <td>2,921,002</td> </td></td></td></td>	0 <td>0 <td>0 <td>88,000</td> <td>0 <td>88,000</td> <td>2,921,002</td> </td></td></td>	0 <td>0 <td>88,000</td> <td>0 <td>88,000</td> <td>2,921,002</td> </td></td>	0 <td>88,000</td> <td>0 <td>88,000</td> <td>2,921,002</td> </td>	88,000	0 <td>88,000</td> <td>2,921,002</td>	88,000	2,921,002
SP1.1: General Administration	1,396,264	354,398	290,000	2,040,861	0 <td>164,866</td> <td>0 <td>164,866</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>2,205,527</td> </td></td></td></td></td></td></td></td></td></td>	164,866	0 <td>164,866</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>2,205,527</td> </td></td></td></td></td></td></td></td></td>	164,866	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>2,205,527</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>2,205,527</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>2,205,527</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>2,205,527</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>2,205,527</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>2,205,527</td> </td></td></td>	0 <td>0 <td>0 <td>2,205,527</td> </td></td>	0 <td>0 <td>2,205,527</td> </td>	0 <td>2,205,527</td>	2,205,527
SP1.2: Finance and Revenue Mobilization	0	38,000	0 <td>38,000</td> <td>12,475</td> <td>0 <td>0 <td>12,475</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>50,475</td> </td></td></td></td></td></td></td></td></td></td></td>	38,000	12,475	0 <td>0 <td>12,475</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>50,475</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>12,475</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>50,475</td> </td></td></td></td></td></td></td></td></td>	12,475	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>50,475</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>50,475</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>50,475</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>50,475</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>50,475</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>50,475</td> </td></td></td>	0 <td>0 <td>0 <td>50,475</td> </td></td>	0 <td>0 <td>50,475</td> </td>	0 <td>50,475</td>	50,475
SP1.3: Planning, Budgeting and Coordination	0	78,000	30,000	108,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>108,000</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>108,000</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>108,000</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>108,000</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>108,000</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>108,000</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>108,000</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>108,000</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>108,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>108,000</td> </td></td></td>	0 <td>0 <td>0 <td>108,000</td> </td></td>	0 <td>0 <td>108,000</td> </td>	0 <td>108,000</td>	108,000
SP1.4: Legislative Oversight	0	56,000	338,000	352,000	0 <td>2,000</td> <td>0 <td>2,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>394,000</td> </td></td></td></td></td></td></td></td></td></td>	2,000	0 <td>2,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>394,000</td> </td></td></td></td></td></td></td></td></td>	2,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>394,000</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>394,000</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>394,000</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>394,000</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>394,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>394,000</td> </td></td></td>	0 <td>0 <td>0 <td>394,000</td> </td></td>	0 <td>0 <td>394,000</td> </td>	0 <td>394,000</td>	394,000
SP1.5: Human Resource Management	0	74,000	0 <td>74,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>88,000</td> <td>0 <td>88,000</td> <td>163,000</td> </td></td></td></td></td></td></td></td></td></td></td>	74,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>88,000</td> <td>0 <td>88,000</td> <td>163,000</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>88,000</td> <td>0 <td>88,000</td> <td>163,000</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>88,000</td> <td>0 <td>88,000</td> <td>163,000</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>88,000</td> <td>0 <td>88,000</td> <td>163,000</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>88,000</td> <td>0 <td>88,000</td> <td>163,000</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>88,000</td> <td>0 <td>88,000</td> <td>163,000</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>88,000</td> <td>0 <td>88,000</td> <td>163,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>88,000</td> <td>0 <td>88,000</td> <td>163,000</td> </td></td></td>	0 <td>0 <td>88,000</td> <td>0 <td>88,000</td> <td>163,000</td> </td></td>	0 <td>88,000</td> <td>0 <td>88,000</td> <td>163,000</td> </td>	88,000	0 <td>88,000</td> <td>163,000</td>	88,000	163,000
Infrastructure Delivery and Management	108,543	1,152,448	1,592,000	1,895,391	0 <td>400</td> <td>0 <td>400</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>25,600</td> <td>1,008,000</td> <td>1,033,600</td> <td>2,838,591</td> </td></td></td></td></td></td>	400	0 <td>400</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>25,600</td> <td>1,008,000</td> <td>1,033,600</td> <td>2,838,591</td> </td></td></td></td></td>	400	0 <td>0 <td>0 <td>0 <td>0 <td>25,600</td> <td>1,008,000</td> <td>1,033,600</td> <td>2,838,591</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>25,600</td> <td>1,008,000</td> <td>1,033,600</td> <td>2,838,591</td> </td></td></td>	0 <td>0 <td>0 <td>25,600</td> <td>1,008,000</td> <td>1,033,600</td> <td>2,838,591</td> </td></td>	0 <td>0 <td>25,600</td> <td>1,008,000</td> <td>1,033,600</td> <td>2,838,591</td> </td>	0 <td>25,600</td> <td>1,008,000</td> <td>1,033,600</td> <td>2,838,591</td>	25,600	1,008,000	1,033,600	2,838,591	
SP2.1: Physical and Spatial Planning	30,065	58,853	40,000	128,918	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>128,918</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>128,918</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>128,918</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>128,918</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>128,918</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>128,918</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>128,918</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>128,918</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>128,918</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>128,918</td> </td></td></td>	0 <td>0 <td>0 <td>128,918</td> </td></td>	0 <td>0 <td>128,918</td> </td>	0 <td>128,918</td>	128,918
SP2.2: Infrastructure Development	78,278	56,394	1,542,000	1,676,672	0 <td>400</td> <td>0 <td>400</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>25,600</td> <td>1,008,000</td> <td>1,033,600</td> <td>2,710,672</td> </td></td></td></td></td></td>	400	0 <td>400</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>25,600</td> <td>1,008,000</td> <td>1,033,600</td> <td>2,710,672</td> </td></td></td></td></td>	400	0 <td>0 <td>0 <td>0 <td>0 <td>25,600</td> <td>1,008,000</td> <td>1,033,600</td> <td>2,710,672</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>25,600</td> <td>1,008,000</td> <td>1,033,600</td> <td>2,710,672</td> </td></td></td>	0 <td>0 <td>0 <td>25,600</td> <td>1,008,000</td> <td>1,033,600</td> <td>2,710,672</td> </td></td>	0 <td>0 <td>25,600</td> <td>1,008,000</td> <td>1,033,600</td> <td>2,710,672</td> </td>	0 <td>25,600</td> <td>1,008,000</td> <td>1,033,600</td> <td>2,710,672</td>	25,600	1,008,000	1,033,600	2,710,672	
Social Services Delivery	371,766	243,785	716,830	1,332,491	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>509,000</td> <td>509,000</td> <td>1,841,491</td> <td>1,841,491</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>509,000</td> <td>509,000</td> <td>1,841,491</td> <td>1,841,491</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>509,000</td> <td>509,000</td> <td>1,841,491</td> <td>1,841,491</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>509,000</td> <td>509,000</td> <td>1,841,491</td> <td>1,841,491</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>509,000</td> <td>509,000</td> <td>1,841,491</td> <td>1,841,491</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>509,000</td> <td>509,000</td> <td>1,841,491</td> <td>1,841,491</td> </td></td></td>	0 <td>0 <td>0 <td>509,000</td> <td>509,000</td> <td>1,841,491</td> <td>1,841,491</td> </td></td>	0 <td>0 <td>509,000</td> <td>509,000</td> <td>1,841,491</td> <td>1,841,491</td> </td>	0 <td>509,000</td> <td>509,000</td> <td>1,841,491</td> <td>1,841,491</td>	509,000	509,000	1,841,491	1,841,491	
SP3.1: Education and Youth Development	0	121,000	592,820	623,620	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>173,000</td> <td>173,000</td> <td>796,320</td> <td>796,320</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>173,000</td> <td>173,000</td> <td>796,320</td> <td>796,320</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>173,000</td> <td>173,000</td> <td>796,320</td> <td>796,320</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>173,000</td> <td>173,000</td> <td>796,320</td> <td>796,320</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>173,000</td> <td>173,000</td> <td>796,320</td> <td>796,320</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>173,000</td> <td>173,000</td> <td>796,320</td> <td>796,320</td> </td></td></td>	0 <td>0 <td>0 <td>173,000</td> <td>173,000</td> <td>796,320</td> <td>796,320</td> </td></td>	0 <td>0 <td>173,000</td> <td>173,000</td> <td>796,320</td> <td>796,320</td> </td>	0 <td>173,000</td> <td>173,000</td> <td>796,320</td> <td>796,320</td>	173,000	173,000	796,320	796,320	
SP3.2: Health Delivery	0	42,898	214,110	256,807	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,000</td> <td>336,000</td> <td>592,807</td> <td>592,807</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,000</td> <td>336,000</td> <td>592,807</td> <td>592,807</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,000</td> <td>336,000</td> <td>592,807</td> <td>592,807</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>336,000</td> <td>336,000</td> <td>592,807</td> <td>592,807</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>336,000</td> <td>336,000</td> <td>592,807</td> <td>592,807</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>336,000</td> <td>336,000</td> <td>592,807</td> <td>592,807</td> </td></td></td>	0 <td>0 <td>0 <td>336,000</td> <td>336,000</td> <td>592,807</td> <td>592,807</td> </td></td>	0 <td>0 <td>336,000</td> <td>336,000</td> <td>592,807</td> <td>592,807</td> </td>	0 <td>336,000</td> <td>336,000</td> <td>592,807</td> <td>592,807</td>	336,000	336,000	592,807	592,807	
SP3.3: Social Welfare and Community Development	371,766	80,889	0 <td>451,683</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>451,683</td> </td></td></td></td></td></td></td></td></td></td></td></td>	451,683	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>451,683</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>451,683</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>451,683</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>451,683</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>451,683</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>451,683</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>451,683</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>451,683</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>451,683</td> </td></td></td>	0 <td>0 <td>0 <td>451,683</td> </td></td>	0 <td>0 <td>451,683</td> </td>	0 <td>451,683</td>	451,683	
Economic Development	523,578	79,205	0 <td>602,783</td> <td>0 <td>1,000</td> <td>0 <td>1,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>98,116</td> <td>0 <td>98,116</td> <td>701,889</td> </td></td></td></td></td></td></td></td>	602,783	0 <td>1,000</td> <td>0 <td>1,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>98,116</td> <td>0 <td>98,116</td> <td>701,889</td> </td></td></td></td></td></td></td>	1,000	0 <td>1,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>98,116</td> <td>0 <td>98,116</td> <td>701,889</td> </td></td></td></td></td></td>	1,000	0 <td>0 <td>0 <td>0 <td>0 <td>98,116</td> <td>0 <td>98,116</td> <td>701,889</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>98,116</td> <td>0 <td>98,116</td> <td>701,889</td> </td></td></td></td>	0 <td>0 <td>0 <td>98,116</td> <td>0 <td>98,116</td> <td>701,889</td> </td></td></td>	0 <td>0 <td>98,116</td> <td>0 <td>98,116</td> <td>701,889</td> </td></td>	0 <td>98,116</td> <td>0 <td>98,116</td> <td>701,889</td> </td>	98,116	0 <td>98,116</td> <td>701,889</td>	98,116	701,889	
SP4.1: Trade, Tourism and Industrial Development	12,434	13,400	0 <td>25,834</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>25,834</td> </td></td></td></td></td></td></td></td></td></td></td></td>	25,834	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>25,834</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>25,834</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>25,834</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>25,834</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>25,834</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>25,834</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>25,834</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>25,834</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>25,834</td> </td></td></td>	0 <td>0 <td>0 <td>25,834</td> </td></td>	0 <td>0 <td>25,834</td> </td>	0 <td>25,834</td>	25,834	
SP4.2: Agricultural Development	511,144	65,805	0 <td>576,949</td> <td>0 <td>1,000</td> <td>0 <td>1,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>98,116</td> <td>0 <td>98,116</td> <td>676,065</td> </td></td></td></td></td></td></td></td>	576,949	0 <td>1,000</td> <td>0 <td>1,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>98,116</td> <td>0 <td>98,116</td> <td>676,065</td> </td></td></td></td></td></td></td>	1,000	0 <td>1,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>98,116</td> <td>0 <td>98,116</td> <td>676,065</td> </td></td></td></td></td></td>	1,000	0 <td>0 <td>0 <td>0 <td>0 <td>98,116</td> <td>0 <td>98,116</td> <td>676,065</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>98,116</td> <td>0 <td>98,116</td> <td>676,065</td> </td></td></td></td>	0 <td>0 <td>0 <td>98,116</td> <td>0 <td>98,116</td> <td>676,065</td> </td></td></td>	0 <td>0 <td>98,116</td> <td>0 <td>98,116</td> <td>676,065</td> </td></td>	0 <td>98,116</td> <td>0 <td>98,116</td> <td>676,065</td> </td>	98,116	0 <td>98,116</td> <td>676,065</td>	98,116	676,065	
Environmental and Sanitation Management	0	96,196	384,000	460,196	0 <td>1,000</td> <td>50,837</td> <td>51,637</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>215,392</td> <td>169,500</td> <td>375,892</td> <td>867,725</td> </td></td></td></td></td>	1,000	50,837	51,637	0 <td>0 <td>0 <td>0 <td>0 <td>215,392</td> <td>169,500</td> <td>375,892</td> <td>867,725</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>215,392</td> <td>169,500</td> <td>375,892</td> <td>867,725</td> </td></td></td>	0 <td>0 <td>0 <td>215,392</td> <td>169,500</td> <td>375,892</td> <td>867,725</td> </td></td>	0 <td>0 <td>215,392</td> <td>169,500</td> <td>375,892</td> <td>867,725</td> </td>	0 <td>215,392</td> <td>169,500</td> <td>375,892</td> <td>867,725</td>	215,392	169,500	375,892	867,725	
SP5.1: Disaster Prevention and Management	0	96,196	384,000	460,196	0 <td>1,000</td> <td>50,837</td> <td>51,637</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>215,392</td> <td>169,500</td> <td>375,892</td> <td>867,725</td> </td></td></td></td></td>	1,000	50,837	51,637	0 <td>0 <td>0 <td>0 <td>0 <td>215,392</td> <td>169,500</td> <td>375,892</td> <td>867,725</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>215,392</td> <td>169,500</td> <td>375,892</td> <td>867,725</td> </td></td></td>	0 <td>0 <td>0 <td>215,392</td> <td>169,500</td> <td>375,892</td> <td>867,725</td> </td></td>	0 <td>0 <td>215,392</td> <td>169,500</td> <td>375,892</td> <td>867,725</td> </td>	0 <td>215,392</td> <td>169,500</td> <td>375,892</td> <td>867,725</td>	215,392	169,500	375,892	867,725	

MMDA Expenditure by Programme and Project	In GH¢					
	2016 Actual	2017 Budget	2017 Est. Outturn	2018 Budget	2019 forecast	2020 forecast
Bongo District - Bongo	0	0	0	5,047,067	647,950	625,190
Management and Administration	0	0	0	656,000	0	0
Procurement of 2No. Cross Country Vehicles	0	0	0	290,000	0	0
Procurement of 5No Motor Bikes for DPCU	0	0	0	30,000	0	0
Procurement of 56 No Motor Bikes for Assembly Members	0	0	0	336,000	0	0
Infrastructure Delivery and Management	0	0	0	2,590,000	0	0
Acquisition of land banks for developmental projects	0	0	0	40,000	0	0
Provision for MP'S Physical Development Projects	0	0	0	260,000	0	0
Provision for GSOP Projects and Programa	0	0	0	295,000	0	0
Provision for SRWS	0	0	0	389,000	0	0
Construction of Bongo Town Lorry Park	0	0	0	200,000	0	0
Completion of Radio Station at Bongo	0	0	0	73,000	0	0
Renovation of District Budget Officer's bungalow	0	0	0	50,000	0	0
Construction of 1No. Semi -detached Bedroom Bungalow for Assembly's Staff	0	0	0	215,000	0	0
Furnishing of DFO bungalow at Anafobisi	0	0	0	12,000	0	0
Rehabilitation of the Assembly's Guest House	0	0	0	85,000	0	0
Provision for street lighting sytem in 7No. Communities	0	0	0	175,000	0	0
Procurement of 200 no. poles for rual electrification program	0	0	0	160,000	0	0
Provision for rehabilitation of 10No. Broken down boreholes (District wide)	0	0	0	12,000	0	0
Drill and install 10 No Boreholes District wide(Bongo, Namoo, Soe ETC)	0	0	0	164,000	0	0
Drill and merchandise 2No. Bore holes	0	0	0	24,000	0	0
Construct culvers on Kabre and Azambokin road	0	0	0	206,000	0	0
Open up virgin roads in Ayelbia, Apaatangaa, Adaboyaa, Awaaw, Sikabisi and Sagbo	0	0	0	125,000	0	0
Construct foot bridges on Beo, Azengo-Tingane	0	0	0	105,000	0	0
Social Services Delivery	0	0	0	1,225,930	647,950	625,190
Construction of 1No. 2-Unit KG Block at Ayopia	0	0	0	155,000	155,000	156,550
Completion of 1No. 3-Unit Classroom Block at Soe	0	0	0	28,950	28,950	0
Completion of 1No. 3-Unit Classroom Block at Amanga	0	0	0	15,000	15,000	15,150
Completion of 1No. 3-Unit Classroom Block at Awaaw	0	0	0	35,000	0	0
Rehabilitation of teachers' quarters at Adaboyaa	0	0	0	107,000	107,000	108,070
Construction of 1No. 3-Unit Block for Primary Schools at Akulyou	0	0	0	173,000	173,000	174,730
Procurement of 500No. Metal Dual Desk and Teachers furniture for Basic Schools	0	0	0	161,870	0	0
Completion of 1No. CHPS compounds at Gowrie	0	0	0	17,819	0	0

MMDA Expenditure by Programme and Project
In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Completion of 1No. CHPS compounds at Apaalanga	0	0	0	24,236	0	0
Completion of 1No. CHPS compounds at Goo-Awaa	0	0	0	31,128	0	0
Completion of 1No. CHPS compounds at Amanga	0	0	0	59,927	0	0
Completion of 1No. CHPS compound at Tankoo	0	0	0	81,000	0	0
Construction of 1No. Surgical Block at Bongo Hospital	0	0	0	169,000	169,000	170,690
Expansion and furnishing of Namoo Health Center	0	0	0	167,000	0	0
Environmental and Sanitation Management	0	0	0	575,137	0	0
Provision for solid and liquid waste management in the District	0	0	0	130,000	0	0
Acquisition and engineering of final waste disposal site (Phase I)	0	0	0	80,000	0	0
Construction of 2no KVIP in the district at Soe and Zorkor	0	0	0	160,500	0	0
Construct 2No. Urinal pits at Agamolga and Adaboya markets	0	0	0	50,637	0	0
Construction of 3No. Slaughter Houses at Bongo and Zoe	0	0	0	154,000	0	0
Grand Total	0	0	0	5,047,067	647,950	625,190