



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

BONGO DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

With effect from 1st January, 2021, the Bongo District Assembly (BODA) is expected to implement the District Composite Budget, which is implemented for all the Decentralized Departments in the District.

The District budget, captured (7) departments that have been decentralized and their budgets have been integrated into the budget of the DA. These departments are: Central Administration, Physical Planning, Works Department, Social Welfare and Community Development, Education, Youth and Sports, Health, and Economic development.

The District Composite budget has been prepared using the Programme Based Budgeting approach. The District is under the Local Government Service (LGS), and there are Five Budget Programmes under the LGS.

These are **Management and Administration** with its Sub-Programmes: General Administration, Finance and Revenue Mobilization, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management.

Infrastructure delivery and management with its Sub-Programmes: Physical and Spatial Planning, and Infrastructure Development.

Social services delivery with its Sub-programmes: Education youth and Sports Development, Health Delivery and Social Welfare and Community Development.

Economic development with its Sub-programmes: Trade, Tourism and Industrial development and Agricultural Development.

Environmental and Sanitation Management with its Sub-programmes: Disaster prevention and Management.

The Budget has been prepared based on the 2021 Annual Action Plan of the District and the On-going projects from the 2020 budget.

1. ESTABLISHMENT OF THE DISTRICT

Bongo District was created by Legislative Instrument 1446 (LI 1446) in 1988 with Bongo as its Administrative Capital

1.1 Location and Size

The Bongo District shares boundaries with Burkina Faso to the North, Kassena-Nankana West to the West, Bolgatanga Municipal to the South West and Nabdram District to South East. The District has a total land area of 459.5 square kilometres

POPULATION STRUCTURE

The 2010 population and housing census gave a District Population of 84,545. Thus: 40,243 male representing 47.6% and 44,302 females representing 52.4%. An exponential projection using the District growth rate of 1.5% gives a figure of 98,118 disaggregated into 46,704 male and 51,414 females as the 2020 population. It is expected to be 99,590; thus, 47,405 male and 52,185 female by 2021.

2. 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.

3. MISSION

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.

4. GOALS

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 effort

5. 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

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the main occupation of the people in the District. About 74% of the labour force are into agriculture (crop farming, animal rearing and fishing). Natural rain is the main water source for crop farming with little irrigational activities. The main agricultural products are groundnuts, sorghum, millet, rice, beans, maize, livestock (cattle, sheep, pigs, goats' donkey, guinea fowls etc.) And vegetables (onion, pepper, okro, etc)

b. MARKET CENTER

The District is largely considered as an agrarian economy, it has a three-day market cycle which plays very important role in the local economy. Commodities traded ranges from foodstuffs, livestock and manufactured goods. The major markets of the District are Bongo-Soe, Zorkor, Bongo, Beo, Namoo and Balungu. Minor markets include Feo, Adaboya, Dua, Gowrie, Agamolga and Vea. Other agriculture related activities are (agro-processing – pito brewing, sheabutter extraction, groundnut oil extraction, malt production, rice processing, dawadawa processing).

c. ROAD NETWORK

Total road network within the District is about km 3,305.65. Comprising engineered roads 294.45km, Bitumen 7.5km, surface 53.5Km and Un-engineered roads 2950km.

d. EDUCATION

The District is divided into 10 circuits, with 271 public and private educational institutions. There are 1,610 trained teachers in the District. The breakdown is as follows:

- 96 kindergartens	(76 Public, 20 Private)
- 100 Primary Schools	(77 Public, 23 Private)
- 64 Junior High Schools	(57 Public, 7 Private)
- 7 Senior High Schools	(4 Public, 3 Private)
- 3 Vocational Institute	(1 Public, 2 Private)
- 1 University	(1 Private)

The pupil-trained teacher ratio is 1:72 for KG, 1:30 for Primary and 1:14 for JHS.

e. HEALTH

The District has 147 communities with 67 health facilities. The breakdown is as follows – 1 Hospital, 7 Health Centres (6 public, 1 private) 2 Clinics (Private) 57 CHPS Zones (22 with structures and 35 without structures)

HEALTH PERSONEL IN THE DISTRICT	
Medical Doctors	2
Medical Assistants	11
Midwives	46
Community Nurses	106
Clinical (enrolled and general nurses)	307
Physician Assist (Anaesthetics)	2
Total	474

The Bongo District like other Districts in Ghana is saddled with so many diseases. Data from Bongo Health Directorate shows that, malaria over the three-year period is the leading cause of OPD attendance with a decrease in the number of cases over the period.

The table below shows the ten causes of OPD attendance 2018 to 2020

S#	Condition	2020	Condition	2019	Condition	2018
1	Malaria	2669	malaria	5143	Upper Respiratory Tract Infections	3831
2	Upper Respiratory Tract Infections	1883	Upper Respiratory Tract Infections	3780	Malaria	3602
3	Diarrhoea Diseases	1054	Diarrhoea Diseases	1728	Diarrhoea Diseases	1674
4	Typhoid Fever	691	Skin diseases	1639	Typhoid Fever	1013
5	Skin diseases	770	Typhoid	1010	Septiceamia	895
6	Septiceamia	556	Septiceamia	969	Rheumatism & Other Joint	799
7	Anaemia	462	Anaemia	634	Anaemia	603
8	Acute Urinary Tract Infection	374	Rheumatism & Other Joint	555	Hypertention	541
9	Rheumatism & Other Joint	372	Hypertention	407	Acute eye	377
10	Intestinal worms	138	Intestinal		Intestinal worms	326

f. WATER AND SANITATION

Water: The District has three (3) Small Town Water Systems located at Bongo, Zorko and Bongo and Seven (7) Limited Mechanized System at Bongo Hospital, Balungu, Vea Health Centre, Zorko Health Centre, Namoo Clinic and Namoo Primary B and Beo, 623 boreholes, 18 dams, and 3 rivers. In all, the District has a potable water coverage of about 86 %.

The major challenge in providing water facilities in the District is the high content of fluoride leading to the capping of so many boreholes. There is therefore the

need for Ghana Water Company Ltd. to expand water coverage to communities that are closer to their water systems in the District.

Sanitation: About 63% of the populace practice open defecation due to the limited number of household and institutional latrines across the District. There are only 3 septic tank latrine, 6 KVIP latrines, 1 environ loop, 9 urinals, 127 house-hold water closets, 3,755 household latrines, 8 public toilets, 1 public cemetery, 1 Refuse disposal sites and 10 institutional latrines.

The District sanitation coverage is 37%

g. ENERGY

The District has Five (5) fuel stations and eight (8) Surface Tanks that serve the district, Bolgatanga Municipality, Nabdam District and foreign vehicles from Burkina Faso. However, a couple of other fuel Stations are at various stages of construction.

Electricity/energy plays an important role in the socio-economic development of every country or district. This is because it stimulates economic activities leading to improvement in the standards of living of the people. Quite a good number of communities within the District are connected to the national grid through the National and Rural Electrification Programmes and DDF/DPAT and DACF support. However, many of the communities, especially in the rural areas do not have access to electricity. Access to electricity in the entire district is 80 %.

h. FINANCIAL SERVICES

There is one Bank in the District, the Maltaaba Community Bank and, and other credit unions which are engaged in savings mobilizations and provision of credit facilities to both private and public operators. Other mobile money merchants also exist to facilitate businesses. These include MTN Mobile Money, Vodafone Cash, Tigo Cash and Airtel Money.

i. HANDICRAFT

Handicraft also plays an important role in the area of "Zana mats", local mattress, basket, hats, leather tanning, leather bags and wear, smocks, batik, tie and dye as well as locally made fans and brooms.

7. KEY ACHIEVEMENTS IN 2020

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 complemented by the GIFMIS.

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 2020 Composite Budget.

The following are summary of the achievements in the Bongo District in the implementation of the 2020 Annual Action Plan based on the 2019 – 2022 District Medium Term Development Plan (DMTDP).

MANAGEMENT AND ADMINISTRATION

- Renovation of District Magistrate court at Bongo- completed and in use
- Capacity building of 54 Assembly members
- Capacity building of 80 staff
- Successfully mobilized and paid LEAP beneficiaries in the District;
- Implementation of WASH4PH in selected communities by Water Aid Ghana; and

- Carried out CLTS in some selected communities by UNICEF

INFRASTRUCTURE DELIVERY AND MANAGEMENT

ROADS

- Spot improvement of Balungu-Lungu-Vea Feeder Road completed and in use
- Spot improvement of Saabo-Kunkua-Gowrie feeder Road (3.6KM) completed and in use
- Rehabilitation of Bongo-Balungu-Namoo road completed and in use

WATER

- ✓ Drilling and construction of 7No. Boreholes in 7 communities - Beo-Waliga, Tarongo
- ✓ Adaborobiisi, Namoo-Awale, Apatanga, Soe-Akansiriga and Soe-Zaasi completed and in use.
- ✓ Drilling, testing and installation of hand pumps of 10No. boreholes at Beo-Moosi Dabooro, Vea, Kansoe, Sikabiisi, Ayelbia, Sanabiisi, Goo, Awaa and Kuyellingo completed and in use
- ✓ Drilling, construction, testing, and mechanization of 3No Boreholes at Sanabiisi CHPS, Zorko market and Soe market completed and in use

SOCIAL SERVICE DELIVERY

EDUCATION

- Construction of 3-Unit classroom block in Bongo completed and in use
- Renovation of 1No 3-unit classroom block at Boko completed and in use
- Supply of 500 Dual desk for basic schools which has been supplied to improve classroom environment

HEALTH

- Construction of Nayorigo CHPS compound completed and in use
- Expansion of Namoo Health centre- completed and in use
- Completion of Sanabiisi CHPS – completed and in use

ENERGY

- Procure 400No.Low tension poles. Poles procured and distributed to communities and institutions to increase access to electricity in the district

SECURITY

- 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 maintained their vehicles to safeguard peace.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at August 2020
	Budget	Actual	Budget	Actual	Budget	Actual	
Rates	37,300.00	39,424.99	41,276.64	45,134.76	48,971.20	67,738.00	138.02
Fees	98,001.00	101,921.11	106,216.04	110,695.50	114,795.68	56,935.00	49.60
Fines	1,200.00	89.00	1,260.00	552.00	1,389.15	121.00	8.71
Licenses	49,450.00	51,082.69	55,345.44	58,216.10	61,018.35	36,104.00	59.17
Land	1,000.00	1,300.00	1,450.00	1,400.00	2,520.00	0000	
Rent	14,900.00	21,957.99	24,128.00	28,302.99	30,421.12	24,975.98	82.10
Investment	29,150.00	30,655.00	32,000.00	35,684.76	37,744.79	00	00
Miscellaneous	1,377.00	284.40	1,377.00	60.00	1,518.14	00	00
Total	232,378.00	246,715.18	263,053.12	280,046.11	298,378.43	185,873.98	62.2

b. REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		%
	Budget	Actual as at December,2018	Budget	Actual as at December,2019	Budget	Actual as at August 2020	
IGF	232,378.00	271,715.18	263,053.12	280,046.11	298,378.43	185,873.98	62.29
Compensation transfer	2,399,951.00	2,554,922.29	2,431,286.00	2,603,922.74	2,012,786.90	2,314,065.59	114.97
Goods and Services transfer	106,248.98	79,327.30	90,561.88	14,900.00	90,561.88	79,713.99	88.02
Assets Transfer	00	00	00	00	00	00	00
DACF	4,347,521.32	1,968,811.18	4,546,507.00	2,365,874.25	4,546,507.00	2,075,535.22	45.65
School Feeding	00	00	00	00	00	00	00
DDF/DPAT	1,108,100.00	808,267.00	1,364,500.00	1,075,646.63	1,364,500.00	746,531.93	54.71
GSOP/GPSNP	317,442.14	389,000.00	00	00	2,900,000.00	30,000.00	1.03
UNICEF	295,000.00	24,894.13	225,392.00	00	60,000.00	00	00
MAG)	98,116.42	155,589.47	218,637.24	218,637.24	218,637.24	138,643.46	63.41
SRWSP/WATER AID	215,392.00	96,874.04	885,000.00	4,550.00	885,000.00	00	00
TOTAL	9,120,149.86	6,349,400.59	10,024,937.24	6,563,576.97	12,376,371.45	5,570,364.17	45.01

c. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCE							
Expenditure	2018		2019		2020		%
	Budget	Actual as at Dec	Budget	Actual as at Dec	Budget	Actual as at August	
Compensation	2,412,426.00	2,580,382.79	2,465,864.00	1,710,418.64	2,012,786.90	2,314,065.59	115
Goods and Services	1,583,614.30	1,911,193.90	2,197,671.24	1,455,483.49	2,343,211.50	977,233.45	41.7
Assets	5,195,667.00	1,580,023.16	5,361,402.00	677,926.21	8,020,373.05	2,279,065.13	28.4
Total	9,191,707.30	6,071,599.85	10,024,937.24	3,843,828.34	12,376,371.45	5,570,364.17	45.01

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	UNIT OF MEASUREMENT	BASE LINE		LATEST		TARGETS	
			Year	Value	Year	Value	Year	Value
Management Meetings Organized	Meetings	No. Number of meetings heled	2019	2019	2020	2020	2021	2021
Revenue improvement plan implemented	Number of activities implemented		4	3	4	3	4	4
Timely prepared Annual Action Plan	By 31st October		30th Nov	30th Nov	30th Sep	30th Sep	30th Sep	30th Sep
Town Hall Meetings and Social Accountability Fora held	Number of town halls meetings heled		2	2	2	1	2	2
General Assembly Meetings organized	Number of meetings organized		4	3	3	1	4	4
Composite Budget and plan prepared, approved and submitted	By 31st October		By 31st October	By 31st October	30th Sep	30th Sep	30th Sep	30th Sep
Prepared 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
LEAP Beneficiary communities to sensitized on programme and receive case management issues (District wide stakeholder forum(Training) for 50 participants on child and family welfare and social inclusiveness organized	NO. of communities		40	40	40	34	50	50
community dialogue forum organized on child right promotion and protection for 60 people in 40 communities	NO. of forums organized				1	1	3	3
Increased accessed to classroom accommodation	NO. of communities		25	30	30	24	40	40
Classroom Block completed	No. of school infrastructure constructed		4	5	4	4	4	4
Organized capacity building activities for the Directorate staff	NO		1	1	1	1	1	1
Organized District Education Oversight Committee (DEOC) meetings.	NO		2	1	2	2	2	2
Needy students supported	NO		4	2	4	1	4	4
			100	85	100	-	100	0

Independence celebration organized	day	NO	1	1	1	1	1	1
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PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To ensure effective implementation of decentralization policy and programme;
- To ensure effective and efficient resource mobilisation and management including IGF;
- To integrate and institutionalized participatory district level planning and budgeting;
- To develop adequate skilled human resource base;
- To promote rapid development and deployment of the national ICT infrastructure; and
- To enhance peace and security.

2. Budget Programme Description

The Management and Administration programme is 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; Human Resource and legislative oversights are the sub programmes directly linked to the Management and Administration programme. The Management and Administration programme is implemented by total staff strength of fifty five (55) Personnel including fourteen casual staff.

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

S UB - PRO GR A MME 1 .1 General Administrations

1. Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To promote rapid development and deployment of the national ICT infrastructure; and
- To enhance peace and security.

2. 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:

- Compilation and submission of 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; and
- Keeping inventory and stores management.

3. 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.

Management and Administration)	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Developed the capacity of Staff	Number of Staff	132	95	132	132	132
Capacity Building of Assembly Members organized	No. of Times	1	1	1	1	1
Developed capacity of Town of Area Councilors	No.of Times	0	1	1	1	1
Improved efficiency of some selected staff	Number of Staff	36	22	15	30	30
Enhanced the performance of traditional authorities	No.of Times	0	1	1	1	1
Organized annual, midyear review of the plans and the budgets	No. of Times	4	4	4	4	4
vulnerable supported	% of implementation	100	75	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for the capacity building of departmental staff	Procurement of 6 DPCU and security service
Provision for the capacity building of Town and Area Councilors	Rehabilitation of 1no. sub- structures (Town/Area Councils)
Provision for the protocol services	Self Help/Counterpart funding projects
Provision for monitoring of Development projects and programmes in the district	Rehabilitation and furnishing of Bongo traditional council
Review meetings of 2020 AAP 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 SUMMARY

PR O GR A MME 1: Management and Administration

S UB - PRO GR A MME 1 .2 Finance and Revenue Mobilization

1. 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; and
- To implement financial policies and regulations.

2. 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 programmes with the view of eliminating revenue leakages and financial mismanagement. It is responsible for the sound financial management of the district assembly's 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 14 (Casual and commission earners)

The number of staff delivering the finance and revenue collection sub-programme include NABCO Personnel. 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 to the assembly, political interference, inadequate staff, and low capacity of revenue staff and inadequate logistics for revenue mobilization,

3. 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		
		2019	2020 by Sep		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
IGF mobilized	Revenue collection from IGF improved	116.93	92.11%	100%	100	100%	
Revenue Improvement Action Plan implemented	Number of RIAP activities implemented by Dec.2020	6	7	8	8	9	
Annual Composite Budget, plan and procurement plan implemented	% of A.C.B implemented by Dec. 2021	80	80	50	90%	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	
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 ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	
Issues from Audit Reports implemented	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

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	
Provision for procurement of value books	
Support for GIFMIS activities	
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action plan	
Organize Revenue mobilization activities to implement RIAP	
Printing and dissemination of information	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

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

2. 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; and
- Prepare a comprehensive and implement human resource development action plan.

The staff 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.

3. 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.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal of Staff undertaken	Number of appraisals completed	22	15	143	143	143	143
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	--	-	143	143	143	143
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	10	6	26	7	5	5
Retirement Benefits Facilitated	Number of letters of Compulsory Retirement sent to SSNIT	5	2	4	5	4	4
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	2	2	1	2	2
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	6	12	12	12	12	12
Leave Roster Prepared	Leave Roster on file	Yes	Yes	Yes	Yes	Yes	Yes
Assumption of Duty and Release letters prepared and filled	Number of Assumption of Duty and Released letters on file	2	3	3	3	4	4
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	--	-	131	131	135	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	5

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

Integrate and institutionalise participatory level of planning and budgeting

2. 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 Four (4); thus Two (2) 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.

3. 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual Action Plan Prepared	Prepared by 30th September	Yes	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Prepared by 30 th September and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	4	4	3	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	4	4	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	3	4	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	4	3	4	4	4
Town Hall Meetings and other Social Accountability Fora organized	No. of Social Accountability reports /Minutes prepared and submitted	3	3	4	4	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

Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

The General Assembly is made up of 56 members 38 being elected and 16 Government appointees including the District Chief Executive and the Member of Parliament for the Constituency. Gender composition of the Assembly is made up of three (3) female while the remaining are male.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 As at Sep.19	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	32	8	32	32	32	32
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	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 and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. 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; and
- Streamline special and land use planning system.

2. 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

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To streamline spatial and land use planning system.

2. 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 programme 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; and
- 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)

3. 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			
		2019	Actual as at Sep.19	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Building Permits issued	No. of building permits provided	80	51	80	80	80	80
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	No
Site Plans prepared	Number of Site Plans Prepared						

4. 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

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

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

2. 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, improve 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 5 staff with support from the Works Sub-Committee with funds mainly from Government of Ghana (GOG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

3. 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Ensured efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	150	200	200	250	200	200
	Number of communities benefited from street lighting system		3	5	4	5	5
Improved staff accommodation situation in the district	Number of accommodation facility worked on	2	1	5	1	-	-
Improved access to portable water to communities	Number of bore holes drilled	0	0	20	25	25	25
	Number of bore holes mechanised	0	0	2	4	4	4
Feeder roads maintained	Number of kilometres of road worked on			7	7	7	7

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. 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; and
- Promote health and hygiene education in all water and sanitation programs.

2. 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 insufficient and delay in release funds from the central government.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The policies and programmes implemented under this sub-programme 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 renovating the 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;
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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.

3. 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to Educational Infrastructure increased	No. of Completed projects		1	6	6	6	6
Needy students supported	No. of students sponsored	70	75	120	135	120	120
STMIE programme supported	Funds released for participation	Yes	NO	Yes	Yes	Yes	Yes

Youth Development Infrastructure provided	No. of completed projects	0	2	1	1	1	1
Independence day parade organized	Funds released for participation	Yes	Yes	Yes	Yes	Yes	Yes
My first day at school supported	Funds released for participation	Yes	Yes	Yes	Yes	Yes	Yes
Best Teachers' Award program supported	Funds released for participation	No	No	Yes	Yes	Yes	Yes

4. 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	Construction and furnishing of 1No. 3-Unit Classroom Block at Kansoe
Provide Sponsorship to needy students	Construction and Furnishing of 1No. 3-Unit Classroom Block at Borigo
Organize My First Day in school	Construction and Furnishing of 1No. 3-Unit Classroom Block at Dua -Apuwongo
Provision of funds for independence day parade	
Provision of funds for my first day at school	
Provision for Award scheme for Teachers and Schools	
Supervision and inspection of education Service delivery	
Organize District Education Oversight Committee (DEOC) meetings quarterly	
Organize annual Sports and cultural Development festivals	
Conduct regular monitoring and supervision of education operations and projects	
Conduct mock examination for B.E.C.E. candidates	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Services

1. Budget Sub-Programme Objective

Improve efficiency in governance and management of the health system.

2. 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; and
- 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 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to health service delivery improved	No. of completed projects	3	3	3	3	3	3

Student in health sector sponsored	No. of students sponsored	25	17	20	20	21	21
HIV/AIDS Management	Number of quarterly meetings held	4	4	4	4	4	4
Team meetings held	Number of quarterly reports prepared	4	4	4	4	4	4

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Furnishing of 2no CHPS compounds at Nayorigo and Sanabisi
Public Health Services	Construct 1No CHPS Compound with ancillary facilities at Bongo
Environmental Sanitation Management	
Improve nutritional status of children under 5 in various communities in the district	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living;
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society;.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development;
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity; and
- To protect and promote the right of children against harm and abuse.

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development and Social Welfare.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG for decentralized departments, donor partners mainly UNICEF, IGF and DACF. A total of 21 officers would be carrying out this sub-programme.

Major challenges of the sub-programme include: Delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.),

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 as at Sep.19	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Forums organized in 40 LEAP Beneficiary communities to sensitize them on the programme and receive case management issues (District wide)	NO	40	40	40	50	50	50
Reduced incidence of domestic Violence, child protection, rural-urban migration and child labour	Number of communities sensitised	20	25	30	35	40	40
Activities of early childhood development centre (conduciveness of the environment) monitored	Number of childhood development centres monitored	8	10	12	18	20	20
Day care centres trained on psychology of children and how to give children a better start-off	Number of day care centres trained	10	15	20	25	30	30
Sensitization exercise organized in 20 Communities on positive parenting and creation of child protection awareness	NO	10	10	15	15	20	20
Training for district stakeholders on Child right promotion and protection organized	NO	1	1	1		2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, VSLA)	Procurement of 2No. Laptops for Child right promotion and protection activities
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	Procurement of a Printer and 1No Lockable Cabinet
Training of groups on business development, group dynamics, book keeping,	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs);
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others; and
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the improvement of the environment for small scale business creation and group;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district; and
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;

- Promote an effective and integrated water management;
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes; and
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, head of cooperative department, Business Development Officer as well as 23 staff of the Department of Agriculture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises; and
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/Business Advisory Centre (BAC) is to facilitate Medium and Small Scale Enterprises access Business development service by assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contribute significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities.

These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 as at Sep.19	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	250	150	200	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained in kente weaving	50	25	25	50	50	50
	No. of individuals trained on soup making	50	25	40	40	50	50
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	17	6	60	70	80	80
MSE access to participate in trade fairs increased	No. of SMEs supported to attend trade fairs	1	1	5	10	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 16 officers including the District Director. In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized department, DACF, DDF, and Donor partners (CIDA/MAG). Community members especially farmers, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of means of transport (motorbikes)
- Lack of conducive office accommodation in district
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate funding and late release of funds especially GOG Transfers

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district; and
- Inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Management and Prevention Department will be responsible in executing the programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters; and
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	As at Sep. 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster victims in affected communities supported	No. of Individuals supported with relief items	18	32	40	45	50	50

Disaster volunteers trained	No. of volunteers trained	13	15	30	35	42	42
Campaigns on disaster prevention organised	No. of campaigns organised	13	8	13	20	30	30

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 public education on rainstorm, fire, deforestation etc	
Capacity Building of NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Support disaster victims with relief items in affected communities	
Reaction of Disaster Volunteer Groups (DVGs) to control the occurrence of disasters	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,612,553		
130201 17.1 strengthen domestic resource mob.	13,791,136	0		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	402,600		
140203 17.7 Prom. dev. of environmental sound techn.	0	165,566		
140602 9.3 Increase access of SMEs to financial services	0	30,000		
150701 3.7 Promote good corporate governance	0	748,751		
270101 9.a Facilitate sustainable and resilient infrastructure development	0	746,630		
300101 2.a Increase investment to enhance agricultural productive capacity	0	723,764		
300102 6.1 Universal access to safe drinking water by 2030	0	2,950,340		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	35,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	166,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	1,401,216		
390202 11.2 Improve transport and road safety	0	16,868		
410101 Deepen political and administrative decentralisation	0	179,199		
410201 Improve decentralised planning	0	186,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,735,466		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,099,022		
610101 5.c Adopt and strengthen legislative & policies for gender equality	0	3,000		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	53,500		
630201 16.7 Ensure responsible, inclusive, participatory and representative decision-making	0	70,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	465,662		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
Grand Total €	13,791,136	13,791,136	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
363 01 01 001 29	13,800,035.98	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection from Property rate improved by December 2021				
Property income [GFS]	52,142.43	0.00	0.00	0.00
1412016 Timber Royalty	500.00	0.00	0.00	0.00
1412022 Property Rate	43,142.43	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,500.00	0.00	0.00	0.00
1412024 Unassessed Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimates on development levy on land estimated base on available data by Dec, 2021				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	0.00	0.00	0.00
Sales of goods and services	1,680.00	0.00	0.00	0.00
1423126 Consent Fee-Stool Lands	680.00	0.00	0.00	0.00
1423431 Registration of Estate	500.00	0.00	0.00	0.00
1423555 Vested Lands	500.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent is projected base on available data by December 2021				
Property income [GFS]	25,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	800.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	7,200.00	0.00	0.00	0.00
1415015 Guest Houses	17,000.00	0.00	0.00	0.00
Sales of goods and services	9,000.00	0.00	0.00	0.00
1422033 Stores	4,000.00	0.00	0.00	0.00
1423001 Markets Tolls	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue leakage for licence reduced by Dec, 2021				
Property income [GFS]	0.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	0.00	0.00	0.00	0.00
1412016 Timber Royalty	0.00	0.00	0.00	0.00
Sales of goods and services	63,623.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	400.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	400.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422009 Bakers License	540.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	600.00	0.00	0.00	0.00
1422012 Kiosk License	2,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,200.00	0.00	0.00	0.00
1422030 Entertainment Centre	700.00	0.00	0.00	0.00
1422031 Wheel Trucks	600.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	6,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422041 Taxi Licences	500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422049 Fitters	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	700.00	0.00	0.00	0.00
1422071 Business Providers	3,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	583.00	0.00	0.00	0.00
1422150 Registration of Musical work	500.00	0.00	0.00	0.00
1423426 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423517 Stickers	8,000.00	0.00	0.00	0.00
1423527 Tender Documents	8,100.00	0.00	0.00	0.00
1423699 Hawker's Fees	0.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue on fees increased by December, 2021				
Sales of goods and services	117,500.00	0.00	0.00	0.00
1423001 Markets Tolls	31,700.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423007 Pounds	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	70,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	600.00	0.00	0.00	0.00
1423591 Sale of Cattle	600.00	0.00	0.00	0.00
1423592 Sale of Pigs	500.00	0.00	0.00	0.00
1423593 Sale of Goats	500.00	0.00	0.00	0.00
1423594 Sale of Sheep	600.00	0.00	0.00	0.00
<i>Output</i> 0006 Fines are projected base on available data by December 2021				
Fines, penalties, and forfeits	1,450.00	0.00	0.00	0.00
1430001 Court Fines	450.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430015 Fines for tree felling	500.00	0.00	0.00	0.00
<i>Output</i> 0007 Estimates from investment revenue improved by December, 2021				
	10,000.00	0.00	0.00	0.00
	10,000.00	0.00	0.00	0.00
Sales of goods and services	29,101.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	19,101.00	0.00	0.00	0.00
1423239 Guest House Services	10,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Estimates on Miscellaneous and other source improved by December, 2021				
Sales of goods and services	800.00	0.00	0.00	0.00
1422075 Chain Saw Operator	100.00	0.00	0.00	0.00
1422149 Auxiliary revenue	700.00	0.00	0.00	0.00
Fines, penalties, and forfeits	900.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	900.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Output 0009 Estimates on grants and other inflows incurred leading to financial autonomy of the district	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	13,487,839.55	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,642,769.85	0.00	0.00	0.00
1331002 DACF - Assembly	5,017,119.07	0.00	0.00	0.00
1331003 DACF - MP	370,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,224,925.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	104,347.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,082,819.63	0.00	0.00	0.00
Grand Total	13,800,035.98	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bongo District - Bongo	0	0	0	13,791,136	13,817,261	13,929,047
GOG Sources	0	0	0	2,655,900	2,681,455	2,682,459
Management and Administration	0	0	0	1,524,376	1,539,491	1,539,620
Infrastructure Delivery and Management	0	0	0	97,595	98,306	98,571
Social Services Delivery	0	0	0	483,921	488,608	488,760
Economic Development	0	0	0	550,007	555,049	555,507
IGF Sources	0	0	0	313,296	313,866	316,429
Management and Administration	0	0	0	264,500	265,070	267,145
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	18,796	18,796	18,984
DACF MP Sources	0	0	0	370,000	370,000	373,700
Infrastructure Delivery and Management	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	310,000	310,000	313,100
DACF ASSEMBLY Sources	0	0	0	4,669,336	4,669,336	4,716,029
Management and Administration	0	0	0	920,717	920,717	929,924
Infrastructure Delivery and Management	0	0	0	1,345,366	1,345,366	1,358,819
Social Services Delivery	0	0	0	2,013,484	2,013,484	2,033,619
Economic Development	0	0	0	118,000	118,000	119,180
Environmental and Sanitation Management	0	0	0	271,770	271,770	274,487
DACF PWD Sources	0	0	0	430,000	430,000	434,300
Social Services Delivery	0	0	0	430,000	430,000	434,300
GIDA Sources	0	0	0	148,621	148,621	150,107
Economic Development	0	0	0	148,621	148,621	150,107
DONOR POOLED Sources	0	0	0	978,000	978,000	987,780
Infrastructure Delivery and Management	0	0	0	978,000	978,000	987,780
UNICEF Sources	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	60,000	60,000	60,600
	0	0	0	2,037,304	2,037,304	2,057,677
Infrastructure Delivery and Management	0	0	0	1,560,000	1,560,000	1,575,600
Economic Development	0	0	0	477,304	477,304	482,077
DDF Sources	0	0	0	2,128,679	2,128,679	2,149,965
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	1,572,816	1,572,816	1,588,544
Social Services Delivery	0	0	0	510,004	510,004	515,104
Grand Total	0	0	0	13,791,136	13,817,261	13,929,047

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bongo District - Bongo	0	0	0	13,791,136	13,817,261	13,929,047
Management and Administration	0	0	0	2,755,452	2,771,137	2,783,007
SP1.1: General Administration	0	0	0	2,522,219	2,537,904	2,547,441
21 Compensation of employees [GFS]	0	0	0	1,568,502	1,584,187	1,584,187
211 Wages and salaries [GFS]	0	0	0	1,511,502	1,526,617	1,526,617
21110 Established Position	0	0	0	1,511,502	1,526,617	1,526,617
212 Social contributions [GFS]	0	0	0	57,000	57,570	57,570
21210 Actual social contributions [GFS]	0	0	0	57,000	57,570	57,570
22 Use of goods and services	0	0	0	764,518	764,518	772,163
221 Use of goods and services	0	0	0	764,518	764,518	772,163
22101 Materials - Office Supplies	0	0	0	148,009	148,009	149,489
22104 Rentals	0	0	0	6,000	6,000	6,000
22105 Travel - Transport	0	0	0	180,000	180,000	181,800
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	365,509	365,509	369,164
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	20,000	20,000	20,200
22113	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	179,199	179,199	180,991
311 Fixed assets	0	0	0	179,199	179,199	180,991
31112 Nonresidential buildings	0	0	0	146,199	146,199	147,661
31121 Transport equipment	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
SP1.2: Finance and Revenue Mobilization	0	0	0	124,500	124,500	125,745
22 Use of goods and services	0	0	0	124,500	124,500	125,745
221 Use of goods and services	0	0	0	124,500	124,500	125,745
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	32,500	32,500	32,825
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	15,000	15,000	15,150
SP1.4: Legislative Oversights	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	78,733	78,733	79,520

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	68,859	68,859	69,548
221 Use of goods and services	0	0	0	68,859	68,859	69,548
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	68,859	68,859	69,548
31 Non Financial Assets	0	0	0	9,874	9,874	9,973
311 Fixed assets	0	0	0	9,874	9,874	9,973
31122 Other machinery and equipment	0	0	0	9,874	9,874	9,973
Infrastructure Delivery and Management	0	0	0	5,623,777	5,624,488	5,680,015
SP2.1 Physical and Spatial Planning	0	0	0	79,945	80,225	80,744
21 Compensation of employees [GFS]	0	0	0	28,077	28,357	28,357
211 Wages and salaries [GFS]	0	0	0	28,077	28,357	28,357
21110 Established Position	0	0	0	28,077	28,357	28,357
22 Use of goods and services	0	0	0	45,868	45,868	46,327
221 Use of goods and services	0	0	0	45,868	45,868	46,327
22101 Materials - Office Supplies	0	0	0	2,868	2,868	2,897
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31121 Transport equipment	0	0	0	6,000	6,000	6,060
SP2.2 Infrastructure Development	0	0	0	5,543,832	5,544,263	5,599,270
21 Compensation of employees [GFS]	0	0	0	43,047	43,477	43,477
211 Wages and salaries [GFS]	0	0	0	43,047	43,477	43,477
21110 Established Position	0	0	0	43,047	43,477	43,477
22 Use of goods and services	0	0	0	64,604	64,604	65,250
221 Use of goods and services	0	0	0	64,604	64,604	65,250
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	7,204	7,204	7,276
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	53,900	53,900	54,439
31 Non Financial Assets	0	0	0	5,436,182	5,436,182	5,490,543
311 Fixed assets	0	0	0	5,436,182	5,436,182	5,490,543
31111 Dwellings	0	0	0	395,026	395,026	398,976
31112 Nonresidential buildings	0	0	0	227,000	227,000	229,270
31113 Other structures	0	0	0	1,461,216	1,461,216	1,475,828
31121 Transport equipment	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	397,600	397,600	401,576
31131 Infrastructure Assets	0	0	0	2,950,340	2,950,340	2,979,843
Social Services Delivery	0	0	0	3,822,408	3,827,096	3,860,632
SP3.1 Education and Youth Development	0	0	0	1,735,466	1,735,466	1,752,820

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	210,000	210,000	212,100
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100
31 Non Financial Assets	0	0	0	1,400,466	1,400,466	1,414,470
311 Fixed assets	0	0	0	1,400,466	1,400,466	1,414,470
31112 Nonresidential buildings	0	0	0	1,380,466	1,380,466	1,394,270
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP3.2 Health Delivery	0	0	0	1,099,022	1,099,022	1,110,012
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,064,022	1,064,022	1,074,662
311 Fixed assets	0	0	0	1,064,022	1,064,022	1,074,662
31112 Nonresidential buildings	0	0	0	973,196	973,196	982,928
31131 Infrastructure Assets	0	0	0	90,826	90,826	91,734
SP3.3 Social Welfare and Community Development	0	0	0	987,921	992,608	997,800
21 Compensation of employees [GFS]	0	0	0	468,759	473,446	473,446
211 Wages and salaries [GFS]	0	0	0	468,759	473,446	473,446
21110 Established Position	0	0	0	468,759	473,446	473,446
22 Use of goods and services	0	0	0	199,162	199,162	201,154
221 Use of goods and services	0	0	0	199,162	199,162	201,154
22101 Materials - Office Supplies	0	0	0	12,100	12,100	12,221
22102 Utilities	0	0	0	7,968	7,968	8,047
22105 Travel - Transport	0	0	0	25,294	25,294	25,547
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	152,800	152,800	154,328
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	270,000	270,000	272,700
282 Miscellaneous other expense	0	0	0	270,000	270,000	272,700
28210 General Expenses	0	0	0	270,000	270,000	272,700
Economic Development	0	0	0	1,298,932	1,303,974	1,311,922
SP4.1 Trade, Tourism and Industrial development	0	0	0	30,000	30,000	30,300

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP4.2 Agricultural Development	0	0	0	1,268,932	1,273,974	1,281,622
21 Compensation of employees [GFS]	0	0	0	504,168	509,210	509,210
211 Wages and salaries [GFS]	0	0	0	504,168	509,210	509,210
21110 Established Position	0	0	0	504,168	509,210	509,210
22 Use of goods and services	0	0	0	283,460	283,460	286,295
221 Use of goods and services	0	0	0	283,460	283,460	286,295
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22102 Utilities	0	0	0	6,800	6,800	6,868
22105 Travel - Transport	0	0	0	64,951	64,951	65,601
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	147,608	147,608	149,084
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	500	500	505
22113	0	0	0	3,601	3,601	3,637
31 Non Financial Assets	0	0	0	481,304	481,304	486,117
311 Fixed assets	0	0	0	481,304	481,304	486,117
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
31131 Infrastructure Assets	0	0	0	477,304	477,304	482,077
Environmental and Sanitation Management	0	0	0	290,566	290,566	293,472
SP5.1 Disaster prevention and Management	0	0	0	290,566	290,566	293,472
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22102 Utilities	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	165,566	165,566	167,222
311 Fixed assets	0	0	0	165,566	165,566	167,222
31113 Other structures	0	0	0	70,566	70,566	71,272
31131 Infrastructure Assets	0	0	0	95,000	95,000	95,950
Grand Total	0	0	0	13,791,136	13,817,261	13,929,047

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Bongo District - Bongo	2,883,629	1,475,891	3,863,692	7,223,212	57,000	233,500	22,796	313,296	0	0	0	0	296,469	5,056,124	5,352,604	13,816,212
Management and Administration	1,511,502	756,518	1,771,073	2,445,093	57,000	203,500	4,000	264,500	0	0	0	0	37,659	8,000	45,859	2,755,452
Central Administration	1,511,502	756,518	1,771,073	2,445,093	57,000	203,500	4,000	264,500	0	0	0	0	37,659	8,000	45,859	2,755,452
Administration (Assembly Office)	1,511,502	756,518	1,771,073	2,445,093	57,000	203,500	4,000	264,500	0	0	0	0	37,659	8,000	45,859	2,755,452
Infrastructure Delivery and Management	99,200	50,472	1,381,366	1,531,037	0	10,000	0	10,000	0	0	0	0	50,000	4,069,816	4,119,816	5,650,853
Physical Planning	28,077	40,868	6,000	74,945	0	5,000	0	5,000	0	0	0	0	0	0	0	79,945
Town and Country Planning	28,077	40,868	6,000	74,945	0	5,000	0	5,000	0	0	0	0	0	0	0	79,945
Works	71,123	9,694	1,375,366	1,456,093	0	5,000	0	5,000	0	0	0	0	50,000	4,069,816	4,119,816	5,571,909
Public Works	71,123	9,694	1,375,366	1,456,093	0	5,000	0	5,000	0	0	0	0	50,000	4,069,816	4,119,816	5,571,909
Social Services Delivery	468,759	394,162	1,954,484	2,897,405	0	15,000	0	15,000	0	0	0	0	60,000	510,004	570,004	3,822,408
Education, Youth and Sports	0	330,000	1,020,666	1,350,666	0	5,000	0	5,000	0	0	0	0	0	379,800	379,800	1,730,466
Office of Departmental Head	0	330,000	1,020,666	1,350,666	0	5,000	0	5,000	0	0	0	0	0	379,800	379,800	1,730,466
Health	0	30,000	933,818	963,818	0	5,000	0	5,000	0	0	0	0	0	130,204	130,204	1,099,022
Office of District Medical Officer of Health	0	30,000	933,818	963,818	0	5,000	0	5,000	0	0	0	0	0	130,204	130,204	1,099,022
Agriculture	28,611	0	0	28,611	0	0	0	0	0	0	0	0	0	0	0	28,611
Social Welfare & Community Development	440,147	24,162	0	464,309	0	5,000	0	5,000	0	0	0	0	60,000	0	60,000	959,309
Office of Departmental Head	440,147	24,162	0	464,309	0	5,000	0	5,000	0	0	0	0	60,000	0	60,000	959,309
Economic Development	594,168	129,839	4,000	688,007	0	5,000	0	5,000	0	0	0	0	148,621	477,304	625,925	1,296,932
Agriculture	594,168	129,839	4,000	688,007	0	5,000	0	5,000	0	0	0	0	148,621	477,304	625,925	1,296,932
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Trade	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Environmental and Sanitation Management	0	125,000	146,770	271,770	0	0	18,796	18,796	0	0	0	0	0	0	0	290,566
Waste Management	0	0	146,770	146,770	0	0	18,796	18,796	0	0	0	0	0	0	0	165,566
Disaster Prevention	0	0	0	0	0	0	18,796	18,796	0	0	0	0	0	0	0	18,796
	0	125,000	0	125,000	0	0	0	0	0	0	0	0	0	0	0	125,000

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SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	125,000	0	125,000	0	0	0	0	0	0	0	0	0	0	0	125,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,524,376
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3630101001	Bongo District - Bongo_Central Administration Administration (Assembly Office)_Upper East		
Location Code	0906001	Bongo		

				Amount (GH¢)
Compensation of employees [GFS]				1,511,502
Objective	000000	Compensation of Employees		1,511,502
Program	91001	Management and Administration		1,511,502
Sub-Program	91001001	SP1.1: General Administration		1,511,502
Operation	000000		0.0 0.0 0.0	1,511,502

Wages and salaries [GFS]				1,511,502
2111001 Established Post				1,511,502

				Amount (GH¢)
Use of goods and services				3,000
Objective	150701	3.7 Promote good corporate governance		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001005	SP1.5: Human Resource Management		3,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210710 Staff Development				3,000

				Amount (GH¢)
Non Financial Assets				9,874
Objective	150701	3.7 Promote good corporate governance		9,874
Program	91001	Management and Administration		9,874
Sub-Program	91001005	SP1.5: Human Resource Management		9,874
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,874

Fixed assets				9,874
3112211 Office Equipment				9,874

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	264,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3630101001	Bongo District - Bongo_Central Administration Administration (Assembly Office)_Upper East		
Location Code	0906001	Bongo		

				Amount (GH¢)
Compensation of employees [GFS]				57,000
Objective	000000	Compensation of Employees		57,000
Program	91001	Management and Administration		57,000
Sub-Program	91001001	SP1.1: General Administration		57,000
Operation	000000		0.0 0.0 0.0	57,000

Social contributions [GFS]				57,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				57,000

				Amount (GH¢)
Use of goods and services				199,500
Objective	150701	3.7 Promote good corporate governance		156,000
Program	91001	Management and Administration		156,000
Sub-Program	91001001	SP1.1: General Administration		141,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	136,000

Use of goods and services				136,000
2210103 Refreshment Items				3,000
2210109 Spare Parts				6,000
2210113 Feeding Cost				5,000
2210118 Sports, Recreational and Cultural Materials				2,000
2210408 Rental of Furniture and Fittings				1,000
2210412 Rental of Towing Vehicle				1,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210606 Maintenance of General Equipment				2,000
2210622 Maintenance of Computer Software				2,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				3,000
2210804 Contract appointments				25,000
2210901 Service of the State Protocol				3,000
2210902 Official Celebrations				1,000
2211304 Insurance of Vehicles				2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				4,000
2210120 Purchase of Petty Tools/Implements				1,000
Sub-Program	91001004	SP1.4: Legislative Oversight		10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2211203 Emergency Works				5,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210710 Staff Development				5,000
Objective	410201	Improve decentralised planning				32,500
Program	91001	Management and Administration				32,500
Sub-Program	91001001	SP1.1: General Administration				3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210709 Seminars/Conferences/Workshops - Domestic				3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				29,500
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	29,500
		Use of goods and services				29,500
		2210122 Value Books				5,000
		2210201 Electricity charges				5,000
		2210202 Water				4,000
		2210203 Telecommunications				500
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
		2210908 Property Valuation Expenses				5,000
Objective	610101	6.1.c Adopt and strengthen legislative & policies for gender equality				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001001	SP1.1: General Administration				1,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		2210709 Seminars/Conferences/Workshops - Domestic				1,000
Objective	630201	6.3.2 Ensure resp., incl., participatory and repr. decision-making				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
		Other expense				4,000
Objective	150701	3.7 Promote good corporate governance				4,000
Program	91001	Management and Administration				4,000
Sub-Program	91001001	SP1.1: General Administration				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		2821010 Contributions				4,000
		Non Financial Assets				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	410101	Deepen political and administrative decentralisation				4,000
Program	91001	Management and Administration				4,000
Sub-Program	91001001	SP1.1: General Administration				4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,000
		Fixed assets				4,000
		3111204 Office Buildings				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	920,717
Organisation	3630101001	Bongo District - Bongo_Central Administration Administration (Assembly Office)_Upper East	
Location Code	0906001	Bongo	

Use of goods and services										747,518
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Objective	150701	3.7 Promote good corporate governance									532,018
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Program	91001	Management and Administration									532,018
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Sub-Program	91001001	SP1.1: General Administration									489,018
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						435,018
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Use of goods and services											435,018
2210103	Refreshment Items										8,000
2210109	Spare Parts										40,009
2210113	Feeding Cost										20,000
2210118	Sports, Recreational and Cultural Materials										5,000
2210408	Rental of Furniture and Fittings										2,000
2210412	Rental of Towing Vehicle										2,000
2210502	Maintenance and Repairs - Official Vehicles										50,000
2210503	Fuel and Lubricants - Official Vehicles										70,000
2210606	Maintenance of General Equipment										6,000
2210622	Maintenance of Computer Software										5,000
2210709	Seminars/Conferences/Workshops - Domestic										200,009
2210711	Public Education and Sensitization										8,000
2210901	Service of the State Protocol										8,000
2210902	Official Celebrations										8,000
2211304	Insurance of Vehicles										3,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0						54,000
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Use of goods and services											54,000
2210101	Printed Material and Stationery										50,000
2210120	Purchase of Petty Tools/Implements										4,000
Sub-Program	91001004	SP1.4: Legislative Oversight									20,000

Operation	910806	910806 - Security management	1.0	1.0	1.0						10,000
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Use of goods and services											10,000
2211203	Emergency Works										10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0						10,000

Use of goods and services											10,000
2210709	Seminars/Conferences/Workshops - Domestic										10,000
Sub-Program	91001005	SP1.5: Human Resource Management									23,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0						23,000

Use of goods and services											23,000
2210709	Seminars/Conferences/Workshops - Domestic										3,000
2210710	Staff Development										20,000

Objective	410201	Improve decentralised planning									153,500
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Program	91001	Management and Administration									153,500
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001001	SP1.1: General Administration									58,500
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0						58,500
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Use of goods and services											58,500
2210709	Seminars/Conferences/Workshops - Domestic										58,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization									95,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0						95,000
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Use of goods and services											95,000
2210122	Value Books										20,000
2210201	Electricity charges										9,000
2210202	Water										8,000
2210203	Telecommunications										6,000
2210709	Seminars/Conferences/Workshops - Domestic										40,000
2210801	Local Consultants Fees										2,000
2210908	Property Valuation Expenses										10,000

Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality									2,000
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Program	91001	Management and Administration									2,000
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Sub-Program	91001001	SP1.1: General Administration									2,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0						2,000
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Use of goods and services											2,000
2210709	Seminars/Conferences/Workshops - Domestic										2,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making									60,000
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Program	91001	Management and Administration									60,000
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Sub-Program	91001001	SP1.1: General Administration									60,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0						60,000
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Use of goods and services											60,000
2210709	Seminars/Conferences/Workshops - Domestic										60,000

Other expense											6,000
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Objective	150701	3.7 Promote good corporate governance									6,000
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Program	91001	Management and Administration									6,000
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Sub-Program	91001001	SP1.1: General Administration									6,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						6,000
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Miscellaneous other expense											6,000
2821010	Contributions										6,000

Non Financial Assets											167,199
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Objective	410101	Deepen political and administrative decentralisation									167,199
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Program	91001	Management and Administration									167,199
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Sub-Program	91001001	SP1.1: General Administration									167,199
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						167,199
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Fixed assets											167,199
3111204	Office Buildings										142,199

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

3112105 Motor Bike, bicycles		25,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	45,859
Organisation	3630101001 Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0906001 Bongo	
Use of goods and services		37,859
Objective	50701 3.7 Promote good corporate governance	37,859
Program	91001 Management and Administration	37,859
Sub-Program	91001005 SP1.5: Human Resource Management	37,859
Operation	910802 910802 - Personnel and Staff Management 1.0 1.0 1.0	37,859
Use of goods and services		37,859
2210710 Staff Development		37,859
Non Financial Assets		8,000
Objective	410101 Deepen political and administrative decentralisation	8,000
Program	91001 Management and Administration	8,000
Sub-Program	91001001 SP1.1: General Administration	8,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	8,000
Fixed assets		8,000
3112204 Networking & ICT equipments		8,000
Total Cost Centre		2,755,452

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	Total By Fund Source
Function Code	70980 Education n.e.c	5,000
Organisation	3630301001 Bongo District - Bongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0906001 Bongo	
Use of goods and services		5,000
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	5,000
Program	91003 Social Services Delivery	5,000
Sub-Program	91003001 SP3.1 Education and Youth Development	5,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000
Use of goods and services		5,000
2210503 Fuel and Lubricants - Official Vehicles		5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	250,000
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	0906001	Bongo		

Social benefits [GFS] 50,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91003	Social Services Delivery			50,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Employer social benefits					50,000
2731103	Refund of Medical Expenses				50,000

Other expense 180,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			180,000	
Program	91003	Social Services Delivery			180,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			180,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	180,000

Miscellaneous other expense					180,000
2821010	Contributions				100,000
2821019	Scholarship and Bursaries				80,000

Non Financial Assets 20,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

Fixed assets					20,000
3113108	Furniture & Fittings				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,100,666
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	0906001	Bongo		

Use of goods and services 70,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			70,000	
Program	91003	Social Services Delivery			70,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			70,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000

Use of goods and services					70,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000
2210902	Official Celebrations				40,000

Other expense 30,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	91003	Social Services Delivery			30,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Miscellaneous other expense					30,000
2821019	Scholarship and Bursaries				30,000

Non Financial Assets 1,000,666

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,000,666	
Program	91003	Social Services Delivery			1,000,666	
Sub-Program	91003001	SP3.1 Education and Youth Development			1,000,666	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,666

Fixed assets					1,000,666
3111205	School Buildings				883,484
3111256	WIP - School Buildings				117,182

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>							379,800
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	0906001	Bongo								

Non Financial Assets 379,800

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									379,800
Program	91003	Social Services Delivery									379,800
Sub-Program	91003001	SP3.1 Education and Youth Development									379,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						379,800

Fixed assets											379,800
3111205	School Buildings										379,800

Total Cost Centre 1,735,466

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>							5,000
Function Code	70721	General Medical services (IS)								
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_Upper East								
Location Code	0906001	Bongo								

Use of goods and services 5,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.									5,000
Program	91003	Social Services Delivery									5,000
Sub-Program	91003002	SP3.2 Health Delivery									5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						5,000

Use of goods and services											5,000
2210503	Fuel and Lubricants - Official Vehicles										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	70721	General Medical services (IS)								
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_Upper East								
Location Code	0906001	Bongo								

Non Financial Assets 60,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.									60,000
Program	91003	Social Services Delivery									60,000
Sub-Program	91003002	SP3.2 Health Delivery									60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						60,000

Fixed assets											60,000
3111207	Health Centres										60,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70721	General Medical services (IS)	903,818
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0906001	Bongo	

			Amount (GHe)
Use of goods and services			30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003002	SP3.2 Health Delivery	30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,000

Use of goods and services			30,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000

			Amount (GHe)
Non Financial Assets			873,818
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	873,818
Program	91003	Social Services Delivery	873,818
Sub-Program	91003002	SP3.2 Health Delivery	873,818
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	873,818

Fixed assets			873,818
3111207	Health Centres		546,691
3111253	WIP - Health Centres		236,301
3113108	Furniture & Fittings		90,826

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70721	General Medical services (IS)	130,204
Organisation	3630401001	Bongo District - Bongo_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0906001	Bongo	

			Amount (GHe)
Non Financial Assets			130,204
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	130,204
Program	91003	Social Services Delivery	130,204
Sub-Program	91003002	SP3.2 Health Delivery	130,204
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	130,204

Fixed assets			130,204
3111201	Hospitals		103,512
3111253	WIP - Health Centres		26,691
Total Cost Centre			1,099,022

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70510	Waste management	18,796
Organisation	3630500001	Bongo District - Bongo_Waste Management_Upper East	
Location Code	0906001	Bongo	

			Amount (GHe)
Non Financial Assets			18,796
Objective	140203	17.7 Prom. dev. of environmental sound techn.	18,796
Program	91005	Environmental and Sanitation Management	18,796
Sub-Program	91005001	SP5.1 Disaster prevention and Management	18,796
Project	910903	910903 - Liquid waste management	18,796

Fixed assets			18,796
3111303	Toilets		18,796

			Amount (GHe)
Non Financial Assets			146,770
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70510	Waste management	146,770
Organisation	3630500001	Bongo District - Bongo_Waste Management_Upper East	
Location Code	0906001	Bongo	

			Amount (GHe)
Non Financial Assets			146,770
Objective	140203	17.7 Prom. dev. of environmental sound techn.	146,770
Program	91005	Environmental and Sanitation Management	146,770
Sub-Program	91005001	SP5.1 Disaster prevention and Management	146,770
Project	910901	910901 - Environmental sanitation Management	10,000

Fixed assets			10,000
3113102	Sewers		10,000
Project	910902	910902 - Solid waste management	45,000

Fixed assets			45,000
3113102	Sewers		45,000
Project	910903	910903 - Liquid waste management	91,770

Fixed assets			91,770
3111303	Toilets		51,770
3113102	Sewers		40,000

Total Cost Centre 165,566

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	578,619
Function Code	70421	Agriculture cs		
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East		
Location Code	0906001	Bongo		
Compensation of employees [GFS]				532,780
Objective	000000	Compensation of Employees		532,780
Program	91003	Social Services Delivery		28,611
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		28,611
Operation	000000		0.0 0.0 0.0	28,611
Wages and salaries [GFS]				28,611
2111001 Established Post				28,611
Program	91004	Economic Development		504,168
Sub-Program	91004002	SP4.2 Agricultural Development		504,168
Operation	000000		0.0 0.0 0.0	504,168
Wages and salaries [GFS]				504,168
2111001 Established Post				504,168
Use of goods and services				41,839
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		41,839
Program	91004	Economic Development		41,839
Sub-Program	91004002	SP4.2 Agricultural Development		41,839
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	37,839
Use of goods and services				37,839
2210101 Printed Material and Stationery				2,000
2210109 Spare Parts				4,000
2210201 Electricity charges				500
2210202 Water				500
2210203 Telecommunications				1,200
2210204 Postal Charges				300
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210623 Maintenance of Office Equipment				1,000
2210709 Seminars/Conferences/Workshops - Domestic				20,139
2211101 Bank Charges				200
2211304 Insurance of Vehicles				1,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Non Financial Assets				4,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	91004	Economic Development		4,000
Sub-Program	91004002	SP4.2 Agricultural Development		4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,000
Fixed assets				4,000
3112208 Computers and Accessories				4,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East		
Location Code	0906001	Bongo		
Use of goods and services				5,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210710 Staff Development				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		88,000
Function Code	70421	Agriculture cs			
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East			
Location Code	0906001	Bongo			

Use of goods and services					88,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			47,000	
Program	91004	Economic Development			47,000	
Sub-Program	91004002	SP4.2 Agricultural Development			47,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	45,000

Use of goods and services					45,000	
2210710 Staff Development					5,000	
2210902 Official Celebrations					40,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			41,000	
Program	91004	Economic Development			41,000	
Sub-Program	91004002	SP4.2 Agricultural Development			41,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	41,000

Use of goods and services					41,000
2210709 Seminars/Conferences/Workshops - Domestic					41,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>		148,621
Function Code	70421	Agriculture cs			
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East			
Location Code	0906001	Bongo			

Use of goods and services					148,621	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			148,621	
Program	91004	Economic Development			148,621	
Sub-Program	91004002	SP4.2 Agricultural Development			148,621	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	119,637

Use of goods and services					119,637	
2210101 Printed Material and Stationery					3,000	
2210109 Spare Parts					8,000	
2210201 Electricity charges					2,000	
2210202 Water					2,000	
2210204 Postal Charges					300	
2210502 Maintenance and Repairs - Official Vehicles					12,492	
2210503 Fuel and Lubricants - Official Vehicles					43,459	
2210623 Maintenance of Office Equipment					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					43,485	
2211101 Bank Charges					300	
2211304 Insurance of Vehicles					2,601	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,000

Use of goods and services					7,000	
2210709 Seminars/Conferences/Workshops - Domestic					7,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	13,984

Use of goods and services					13,984	
2210709 Seminars/Conferences/Workshops - Domestic					13,984	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	8,000

Use of goods and services					8,000
2210711 Public Education and Sensitization					8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			
Function Code	70421	Agriculture cs		
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East		
				Total By Fund Source
				477,304
Location Code	0906001	Bongo		
				Non Financial Assets
				477,304
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		
				477,304
Program	91004	Economic Development		
				477,304
Sub-Program	91004002	SP4.2 Agricultural Development		
				477,304
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		
				477,304
				1.0 1.0 1.0
Fixed assets				477,304
3113103 Landscaping and Gardening				477,304
				Total Cost Centre
				1,297,544

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3630702001	Bongo District - Bongo_Physical Planning_Town and Country Planning_Upper East		
				Total By Fund Source
				39,945
Location Code	0906001	Bongo		
				Compensation of employees [GFS]
				28,077
Objective	000000	Compensation of Employees		
				28,077
Program	91002	Infrastructure Delivery and Management		
				28,077
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		
				28,077
Operation	000000			
				28,077
				0.0 0.0 0.0
Wages and salaries [GFS]				28,077
2111001 Established Post				28,077
				Use of goods and services
				5,868
Objective	390202	11.2 Improve transport and road safety		
				5,868
Program	91002	Infrastructure Delivery and Management		
				5,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		
				5,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		
				5,868
				1.0 1.0 1.0
Use of goods and services				5,868
2210101 Printed Material and Stationery				1,868
2210120 Purchase of Petty Tools/Implements				1,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
				Non Financial Assets
				6,000
Objective	390202	11.2 Improve transport and road safety		
				6,000
Program	91002	Infrastructure Delivery and Management		
				6,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		
				6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		
				6,000
				1.0 1.0 1.0
Fixed assets				6,000
3112105 Motor Bike, bicycles				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3630702001	Bongo District - Bongo_Physical Planning_Town and Country Planning_Upper East		
Location Code	0906001	Bongo		

				Use of goods and services	5,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			5,000	
Program	91002	Infrastructure Delivery and Management			5,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			5,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	35,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3630702001	Bongo District - Bongo_Physical Planning_Town and Country Planning_Upper East		
Location Code	0906001	Bongo		

				Use of goods and services	35,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			30,000	
Program	91002	Infrastructure Delivery and Management			30,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			30,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210801	Local Consultants Fees				20,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

Objective	390202	11.2 Improve transport and road safety			5,000	
Program	91002	Infrastructure Delivery and Management			5,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

Total Cost Centre 79,945

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	455,309
Function Code	70620	Community Development		
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0906001	Bongo		

				Compensation of employees [GFS]	440,147	
Objective	000000	Compensation of Employees			440,147	
Program	91003	Social Services Delivery			440,147	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			440,147	
Operation	000000		0.0	0.0	0.0	440,147

Wages and salaries [GFS]					440,147
2111001	Established Post				440,147

				Use of goods and services	15,162	
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures			1,500	
Program	91003	Social Services Delivery			1,500	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,500	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,500

Use of goods and services					1,500
2210503	Fuel and Lubricants - Official Vehicles				1,500

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			13,662	
Program	91003	Social Services Delivery			13,662	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			13,662	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,662

Use of goods and services					13,662
2210101	Printed Material and Stationery				2,100
2210201	Electricity charges				1,568
2210203	Telecommunications				1,000
2210204	Postal Charges				400
2210502	Maintenance and Repairs - Official Vehicles				2,000
2210509	Other Travel and Transportation				3,294
2210606	Maintenance of General Equipment				1,000
2210709	Seminars/Conferences/Workshops - Domestic				2,300

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,000
Function Code	70620	Community Development							
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East							
Location Code	0906001	Bongo							

Use of goods and services									5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							3,000
Program	91003	Social Services Delivery							3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210503 Fuel and Lubricants - Official Vehicles									3,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							2,000
Program	91003	Social Services Delivery							2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210201 Electricity charges									2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						9,000
Function Code	70620	Community Development							
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East							
Location Code	0906001	Bongo							

Use of goods and services									9,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							6,000
Program	91003	Social Services Delivery							6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				4,000
Use of goods and services									4,000
2210709 Seminars/Conferences/Workshops - Domestic									4,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210709 Seminars/Conferences/Workshops - Domestic									2,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							3,000
Program	91003	Social Services Delivery							3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210201 Electricity charges									3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	430,000
Function Code	70620	Community Development		
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0906001	Bongo		
Use of goods and services				110,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210120 Purchase of Petty Tools/Implements				10,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000
Social benefits [GFS]				50,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Employer social benefits				50,000
2731103 Refund of Medical Expenses				50,000
Other expense				270,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		270,000
Program	91003	Social Services Delivery		270,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		270,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	270,000
Miscellaneous other expense				270,000
2821010 Contributions				140,000
2821019 Scholarship and Bursaries				130,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	60,000
Function Code	70620	Community Development		
Organisation	3630801001	Bongo District - Bongo_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0906001	Bongo		
Use of goods and services				60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		43,000
Program	91003	Social Services Delivery		43,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		43,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,500
Use of goods and services				15,500
2210709 Seminars/Conferences/Workshops - Domestic				15,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	12,500
Use of goods and services				12,500
2210503 Fuel and Lubricants - Official Vehicles				9,500
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		17,000
Program	91003	Social Services Delivery		17,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210509 Other Travel and Transportation				6,000
2210709 Seminars/Conferences/Workshops - Domestic				11,000
Total Cost Centre				959,309

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	85,727
Function Code	70610	Housing development		
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East		
Location Code	0906001	Bongo		

Compensation of employees [GFS] 71,123

Objective	000000	Compensation of Employees		71,123
Program	91002	Infrastructure Delivery and Management		71,123
Sub-Program	91002002	SP2.2 Infrastructure Development		43,047
Operation	000000		0.0 0.0 0.0	43,047

Wages and salaries [GFS]				43,047
2111001 Established Post				43,047
Sub-Program	91004002			28,077
Operation	000000		0.0 0.0 0.0	28,077

Wages and salaries [GFS]				28,077
2111001 Established Post				28,077

Use of goods and services 9,604

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		9,604
Program	91002	Infrastructure Delivery and Management		9,604
Sub-Program	91002002	SP2.2 Infrastructure Development		9,604
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,604

Use of goods and services				9,604
2210101 Printed Material and Stationery				2,000
2210120 Purchase of Petty Tools/Implements				500
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,204
2210604 Maintenance of Furniture and Fixtures				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,900
2210710 Staff Development				2,000

Non Financial Assets 5,000

Objective	140101	7.1 Ensue universal access to affordable, reliable & modern energy servs.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000

Fixed assets				5,000
3112105 Motor Bike, bicycles				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70610	Housing development		
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East		
Location Code	0906001	Bongo		

Use of goods and services 5,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,000
Function Code	70610	Housing development		
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East		
Location Code	0906001	Bongo		

Non Financial Assets 60,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3113110 Water Systems				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,310,366
Function Code	70610	Housing development	
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East	
Location Code	0906001	Bongo	

			Non Financial Assets	1,310,366
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000

Fixed assets			70,000
3112214	Electrical Equipment		70,000

Objective	270101	9.a Facilitate sustainable and resilient infrastructure development.		682,026
Program	91002	Infrastructure Delivery and Management		682,026
Sub-Program	91002002	SP2.2 Infrastructure Development		682,026
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	682,026

Fixed assets			682,026
3111103	Bungalows/Flats		250,000
3111153	WIP - Bungalows/Flats		145,026
3111204	Office Buildings		80,000
3111255	WIP - Office Buildings		147,000
3111302	Cemeteries		60,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		398,340
Program	91002	Infrastructure Delivery and Management		398,340
Sub-Program	91002002	SP2.2 Infrastructure Development		398,340
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	398,340

Fixed assets			398,340
3113110	Water Systems		398,340

Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & services		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002002	SP2.2 Infrastructure Development		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000

Fixed assets			160,000
3111308	Feeder Roads		160,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 978,000
Function Code	70610	Housing development	
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East	
Location Code	0906001	Bongo	

			Non Financial Assets	978,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		978,000
Program	91002	Infrastructure Delivery and Management		978,000
Sub-Program	91002002	SP2.2 Infrastructure Development		978,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	978,000

Fixed assets			978,000
3113110	Water Systems		978,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	DONOR POOLED	<i>Total By Fund Source</i> 1,560,000
Function Code	70610	Housing development	
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East	
Location Code	0906001	Bongo	

			Use of goods and services	50,000
Objective	270101	9.a Facilitate sustainable and resilient infrastructure development.		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210709	Seminars/Conferences/Workshops - Domestic		50,000

			Non Financial Assets	1,510,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		810,000
Program	91002	Infrastructure Delivery and Management		810,000
Sub-Program	91002002	SP2.2 Infrastructure Development		810,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	810,000

Fixed assets			810,000
3113110	Water Systems		810,000

Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & services		700,000
Program	91002	Infrastructure Delivery and Management		700,000
Sub-Program	91002002	SP2.2 Infrastructure Development		700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	700,000

Fixed assets			700,000
3111308	Feeder Roads		700,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,572,816
Function Code	70610	Housing development		
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East		
Location Code	0906001	Bongo		

				Non Financial Assets	1,572,816
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			327,600
Program	91002	Infrastructure Delivery and Management			327,600
Sub-Program	91002002	SP2.2 Infrastructure Development			327,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		327,600

Fixed assets				327,600
3112214 Electrical Equipment				327,600

Objective	300102	6.1 Universal access to safe drinking water by 2030			704,000
Program	91002	Infrastructure Delivery and Management			704,000
Sub-Program	91002002	SP2.2 Infrastructure Development			704,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		704,000

Fixed assets				704,000
3113110 Water Systems				704,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			541,216
Program	91002	Infrastructure Delivery and Management			541,216
Sub-Program	91002002	SP2.2 Infrastructure Development			541,216
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		541,216

Fixed assets				541,216
3111308 Feeder Roads				541,216

Total Cost Centre 5,571,909

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3631102001	Bongo District - Bongo_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0906001	Bongo		

				Use of goods and services	30,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv			30,000
Program	91004	Economic Development			30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

Total Cost Centre 30,000

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 125,000			
Function Code	70360	Public order and safety n.e.c				
Organisation	3631500001	Bongo District - Bongo Disaster Prevention Upper East				
Location Code	0906001	Bongo				
Use of goods and services			75,000			
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	75,000			
Program	91005	Environmental and Sanitation Management	75,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	75,000			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	75,000
Use of goods and services			75,000			
2210205 Sanitation Charges			75,000			
Other expense			50,000			
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	50,000			
Program	91005	Environmental and Sanitation Management	50,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	50,000			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000
Miscellaneous other expense			50,000			
2821009 Donations			50,000			
Total Cost Centre			125,000			
Total Vote			13,819,212			

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total			
	Central GOG and CF			I G F			FUND S / OTHERS					Development Partner Funds		
	Comp. of Employees	Comp. of Emp	Comp. of GoG	Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods Service	Capex			Tot. External	
Bongo District - Bongo	2,883,629	1,475,891	3,863,692	7,723,212	57,000	233,500	22,796	313,286	0	0	286,469	5,056,124	5,352,604	13,819,212
Management and Administration	1,511,502	756,518	1,777,073	2,445,093	57,000	203,500	4,000	264,500	0	0	37,659	8,000	45,859	2,755,452
SP1.1: General Administration	1,511,502	756,518	1,777,073	2,445,093	57,000	203,500	4,000	264,500	0	0	37,659	8,000	45,859	2,755,452
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.4: Legislative Oversight	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.5: Human Resource Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	99,200	50,472	1,361,366	1,531,037	0	10,000	0	10,000	0	0	50,000	4,059,816	4,110,816	5,651,653
	28,077	0	0	28,077	0	0	0	0	0	0	0	0	0	28,077
SP2.1 Physical and Spatial Planning	28,077	0	0	28,077	0	0	0	0	0	0	0	0	0	28,077
SP2.2 Infrastructure Development	43,047	9,004	1,375,366	1,428,816	0	5,000	0	5,000	0	0	50,000	4,059,816	4,110,816	5,545,832
Social Services Delivery	468,759	384,162	1,854,464	2,807,405	0	15,000	0	15,000	0	0	60,000	510,004	570,004	3,822,408
SP3.1 Education and Youth Development	0	330,000	1,020,666	1,350,666	0	5,000	0	5,000	0	0	0	379,800	379,800	1,735,466
SP3.2 Health Delivery	0	30,000	933,818	963,818	0	5,000	0	5,000	0	0	0	130,204	130,204	1,099,022
SP3.3 Social Welfare and Community Development	468,759	24,162	0	492,921	0	5,000	0	5,000	0	0	60,000	0	60,000	887,921
Economic Development	504,168	159,839	4,000	668,007	0	5,000	0	5,000	0	0	148,621	477,394	625,925	1,298,932
SP4.1 Trade, Tourism and Industrial development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
SP4.2 Agricultural Development	504,168	129,839	4,000	638,007	0	5,000	0	5,000	0	0	148,621	477,394	625,925	1,298,932
Environmental and Sanitation Management	0	125,000	146,770	271,770	0	0	0	18,796	0	0	0	0	0	290,566
SP5.1 Disaster prevention and Management	0	125,000	146,770	271,770	0	0	0	18,796	0	0	0	0	0	290,566