



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

BONGO DISTRICT ASSEMBLY

APPROVAL OF 2022 COMPOSITE BUDGET OF THE BONGO DISTRICT ASSEMBLY

The Assembly by a resolution at the third Ordinary Meeting of the First Session of the Bongo District Assembly held on the 28th October, 2021 approved the 2022 Composite Budget with the following details.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,147,746.00	GH¢3,200,439.00	GH¢6,361,273.00

Total Budget GH¢ 11,709,458.00

PRESIDING MEMBER
(HON. DUKE AWINSUNE ANABAH)

DCD
(CHIEF MUSTAPHA BADINSUGRU ADAMS)

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- 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

District Economy

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)

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.

Energy

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 %.

Also, 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.

Health

The District has 147 communities with 73 health facilities. The breakdown is as follows – 1 Hospital, 7 Health Centres (6 public, 1 private) 2 Clinics (Private) 58 CHPS Zones (24 with structures and 34 without structures), RCH Unit 1, Nutrition Feeding Centers 5, Nutrition Rehabilitation centers 1

Table 1: Health Personnel

Health Personnel 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 2: below shows the ten causes of OPD attendance 2018 to 2020

S/N	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	Septicaemia	895
6	Septicemia	556	Septicaemia	969	Rheumatism & Other Joint	799
7	Anaemia	462	Anaemia	634	Anaemia	603
8	Acute Urinary Tract Infection	374	Rheumatism & Other Joint	555	Hypertension	541
9	Rheumatism & Other Joint	372	Hypertension	407	Acute eye	377
10	Intestinal worms	138	Intestinal		Intestinal worms	326

Education

The District is divided into 10 circuits, with 265 public and private educational institutions. There are 1,723 trained teachers in the District. The breakdown of the number of educational institutions is as follows:

- - 96 kindergartens (76 Public, 20 Private)
- - 95 Primary Schools (76 Public, 19 Private)
- - 63 Junior High Schools (56 Public, 7 Private)
- - 7 Senior High Schools (3 Public, 4 Private)
- - 3 Technical/Vocational Education Training (Public)
- - 1 University (1 Private)

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

Market Centres

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).

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 85 %.

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%.

Tourism

The tourism sector in the district is undeveloped even though a lot of tourists' sites abound in the district, including;

- The Vea Irrigation dam
- Beautifully formed rocks such as Aposerga and Azudoo rocks located in Bongo town
- Apasepanga footprint, footprint of an ancient warrior located in Bongo town
- Aveamahre crocodile pond
- Beautiful handicraft products such as baskets, hats, and mats which is district-wide
- Leather works and smocks weaving at Sambolgo, Namoo, Feo and other communities in the district.

Out of all these tourist sites, the Vea Irrigation Dam site is fast becoming a holiday resort for holiday makers especially during festivities like Easter, Christmas and other public holidays. The District must take advantage of this great potential and develop it as an ecotourism destination. The beautiful rock formation at Azudoo and Aposerga are also a big tourism potential in the District if developed and marketed. The Assembly in collaboration with the Traditional authorities need to develop these tourist sites into fully fledged tourism destinations in the District

Environment

The natural environment consists of fauna and flora in general. These include the trees, vegetation cover and rivers. On the whole, Bongo District falls within the Guinea Savannah ecological zone. In the past decades, there has been an increase in the amount and intensity of agricultural and other socio-economic activities involving the exploitation of natural resources and human settlement and infrastructural development. These, by their very nature, result in the degradation of the environment. The end result has been to create an adverse effect on the balance between man and nature. This is also creating an imbalance in natural cycles in the biosphere. Inappropriate farming practices, for instance, have led to increased deterioration in both the vegetation and soils. Intensive farming, overgrazing and constant removal of trees and shrubs without adequate replacement have given way for desert-like conditions in many parts of the District. Owing to increased population growth, there is overwhelming pressure on land and water resources.

Wildlife has become threatened as vulnerable tree species die off. These, and many other features, are a manifestation of land degradation, which is a major environmental problem in the district. Land degradation exhibits itself in three interactive forms: physical, chemical, and biological.

Apart from inappropriate farming practices, land degradation can be attributed to the following factors: high population density, over stocking and overgrazing, bush burning, tree felling, land excavation for road and building construction which has adverse effects to the economy in terms of unpredictable rainfalls which affect food production, health effects among others.

Land degradation is also manifested in soil erosion and loss of organic matter, poor animal production due to reduction in available fodder, siltation of water bodies and loss of aquatic life, trekking long distances to obtain fuel wood by women and increasing intensity and duration of drought.

The over dependence of people on fuel wood and charcoal for both domestic and public use has affected the environment greatly. The few trees available in the district are felled for fuel wood and charcoal for cooking in homes and chop bars. All these factors have contributed to climate change issues in the district and the country at large.

With the exploitation of oil and gas in commercial quantities it is hoped that LPG will be made readily available at affordable prices to enable many more people (both commercial and domestic users) switch from fuel wood to LPG. The provision of this alternative at an affordable price it is hoped will go a long way to curb the intensive felling of trees for fuel wood and charcoal in the District. There is also the need to intensify the sensitization and education of the populace on the need to adopt modern farming practices. The table below summarizes the environmental concerns of the district.

Table 3: showing environmental concerns

Nature of Concern	Causes	Environmental Effects	Poverty-Environment Link
Land degradation	-Cultural practices and attitudes. -Population pressure -Traditional farming method- slash and burn, shifting cultivation. -Bush fires -Sand and stone winning. -Farming on hill slopes. -Clearing of watersheds and river courses	-Loss of soil fertility. -Loss of biodiversity -Droughts	-Livelihood – low productivity. -Health – reduced water resources, medicinal plants.
Bush Fires	-Lack of environmental or District Assembly bye-laws -Cultivation. -Hunting -Arson	-Loss of habitat -Soil of soil fertility -Air pollution -Loss of biodiversity.	-Livelihood – low productivity. -Health – reduced water resources, medicinal plants
Soil/Nutrient and organic matter depletion	-Slash and burn -Use of plant residue for fuel -Use of animal residue for trapping poultry feed -Burning of vegetation residuals	-Alkalization -Acidification -Nutrient leaching -Loss of soil Organism/ decomposers -Nutrient depletion	-Fertilization -Composting -Green manuring -Animal manuring -Flushing of saline and alkaline soils -Liming acid soils
Deforestation	-Fuel wood extraction for domestic/commercial use.	-Adverse change in micro climate	-Loss of medicinal plants

Nature of Concern	Causes	Environmental Effects	Poverty-Environment Link
	-Lack of alternative livelihood housing. -Domestic wood extraction for -Bush fires.	-Loss of biodiversity -Drying up of streams.	-Livelihood – low productivity. -Vulnerability – drought
Overgrazing	-Large number of stock grazing on a small area. -Low technology in fodder preparation.	-Salination (loss of soil fertility). -Degraded vegetation	-Low productivity
Siltation of water bodies	-Clearing along river course -Farming along river banks -Mining	-Water shortage -Loss of fish spawning grounds - Flooding	-Afforestation along water course -Desilting of dams -Farming metres from water bodies

Key Issues/Challenges

- Inadequate funds from central Government
- Delay in the release of funds from central Government
- Inadequate vehicles for official use
- Poor road network in the District
- Inadequate health care infrastructures (e.g. CHPS Compounds)
- Inadequate educational infrastructures (e.g. classroom block)
- Inadequate school furniture
- Inadequate opportunities for persons with disabilities to contribute to society
- Growing incidence of child marriage, teenage pregnancy and associated school dropout rates
- Insufficient logistics to maintain boundaries or protected areas
- Poor waste disposal practices
- Poor drainage system
- Improper disposal of solid and liquid waste
- Poor quality ICT services/Inadequate ICT Infrastructure
- Poor sanitation and waste management
- Inadequate rehabilitation centres
- Low quality and inadequate agriculture infrastructure
- High dependence on wood fuel

- Forest fires
- climate variability and change, High prevalence of fires, floods and other disasters, Unplanned human settlements, High rate of rural-urban migration and Ineffective sub-district structures, High malnutrition

Key Achievements in 2021

- Successfully prepared and submitted draft 2022-2025 DMTDP
- Capacity building of 56 Assembly members, 80 Assembly staff and DPCU members
- Formation and training of revenue task force
- Procurement and distribution of 636 dual desk for basic schools
- Drilling and hand pump installation of 20 No. boreholes
- Procurement and distribution of 273No. Low Tension Poles for expansion of electricity coverage in the district
- Construction of 3-Unit classroom Block with Ancillary Facilities at Kansoe
- Reshaping of Fire Service-DCD Quarters-Disability Resource Center Feeder Road (2.5KM)
- Opening up of Akansiringa-Aveema Feeder Road (2.3KM)



Construction of 3-Unit classroom Block with Ancillary Facilities at Kansoe

Revenue and Expenditure Performance

The mobilization of revenue in the district for all expenditure items has been improving over the years. However, the Assembly is faced with the challenge of irregular release of funds by central government and low IGF due to leakages and other factors. The tables below shows the revenue and expenditure performance of the district.

Revenue

Table 4: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% perf.
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Rates	41,276.64	45,134.76	48,971.20	109,235.27	70,352.09	17,660.39	25.10
Fees	106,216.04	110,695.50	114,795.68	89,505.00	100,700.00	45,886.00	45.57
Fines	1,260.00	552	1,389.15	247	600.00	359	59.83
Licenses	55,345.44	58,216.10	61,018.35	86,531.82	89,000.00	14,119.00	15.86
Land	1,450.00	1,400.00	2,520.00	3,200.00	4,000.00	15424.05	385.60
Rent	24,128.00	28,302.99	30,421.12	29,684.00	33,000.00	40,239.00	121.94
Investment	32,000.00	35,684.76	37,744.79	13,000.00	15,740.91	1070	6.80
Miscellaneous	1,377.00	60	1,518.14	1500	1,700.00	0	0.00
Total	263,053.12	280,046.11	298,378.43	332,903.09	315,093.00	134,757.44	42.77

Table 5: Revenue Performance – All Revenue Sources

FINANCIAL (REVENUE) PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		%
	Budget	Actual as at Dec,2019	Budget	Actual as at 2020	Budget	Actual as at July 2021	
IGF	263,053.12	280,046.11	298,378.43	332,903.09	315,093.00	134,757.44	42.77
Compensation transfer	2,431,286.00	2,603,922.74	2,012,786.90	2,663,646.20	2,631,939.78	2,080,721.29	79.06
Goods and Services transfer	90,561.88	14,900.00	90,561.88	109,714.00	104,347.00	63,016.71	60.39
Assets Transfer		0	0	0	0	0	0.00
DACF	4,546,507.00	2,365,874.25	4,546,507.00	2,551,188.38	5,469,336.09	173,119.31	3.17
School Feeding		0	0	0	0	0	0.00
DDF/DPAT	1,364,500.00	1,075,646.63	1,364,500.00	746,531.93	2,128,678.63	1,189,707.00	55.89
GSOP/GPSNP	0.00	0.00	2900000	206216.19	2,037,304.00	19,687.00	0.97
UNICEF (MAG)	225,392.00	0.00	60,000.00	30000	60,000.00	30,000.00	50.00
MAG)	218,637.24	218,637.24	218,637.24	197,243.58	149,621.00	64,222.54	42.92
SRWSP/WATER AID	885,000.00	4,550.00	885,000.00	0.00	454,527.50		0.00
TOTAL	10,024,937.24	6,563,576.97	12,376,371.45	6,837,443.37	13,350,847.00	3,755,231.29	28.13

Expenditure

Table 6: Expenditure Performance-All Sources

Expenditure	2019		2020		2021		Perf. as at July, 2021 %
	Budget	Actual as at Dec	Budget	Actual	Budget	Actual as at July,2021	
Compensation	2,465,864.00	1,710,418.64	2,012,786.90	2,710,836.05	2,688,939.78	2,093,713.29	64.69
Goods and Services	2,197,671.24	1,455,483.49	2,343,211.50	2,195,356.88	2,467,641.60	717,809.84	29.06
Assets	5,361,402.00	677,926.21	8,020,373.05	2,683,346.01	8,194,265.65	750,393.17	9.16
Total	10,024,937.24	3,843,828.34	12,376,371.45	7,589,538.94	13,350,847.03	3,561,916.30	26.68

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Ensure improved fiscal performance and sustainability
- Enhance production and supply of quality raw materials
- Support entrepreneurs and SME development
- Improve production efficiency and yield
- Improve post-harvest management
- Promote agriculture as a viable business among the youth
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Reduce disability, morbidity, and mortality
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Improve population management
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Eradicate poverty in all its forms and dimensions
- Ensure effective child protection and family welfare system
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Promote economic empowerment of women
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote participation of PWDs in politics, electoral democracy and governance
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Ensure effective child protection and family welfare system
- Promote sustainable water resources development and management
- Reduce environmental pollution
- Enhance climate change resilience

- Reduce greenhouse gases
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Enhance quality of life in rural areas
- Deepen political and administrative decentralisation
- Improve decentralised planning
- Strengthen fiscal decentralisation
- Improve participation of civil society (media, traditional authorities, religious bodies) in national development

Policy Outcome Indicators and Targets

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Management Meetings Organized	Number of meetings held	4	3	4	3	4	4	4	4	4	4
Revenue improvement plan implemented	Number of activities implemented	8	7	8	7	8	8	8	8	8	8
Timely prepared Annual Action Plan	By 31st October	30th Nov	30th Nov	30th Sep	30th Sep	30th Sep	30th Sep	30th Sep	30th Sep	30th Sep	30th Sep
Town Hall Meetings and Social Accountability Fora held	Number of town halls meetings held	2	2	2	1	2	2	2	2	2	2
General Assembly Meetings organized	Number of meetings organized	4	3	3	1	4	4	4	4	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	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	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
LEAP Beneficiary communities to sensitized on programme and receive case management issues (District wide)	NO. of communities	40	40	40	34	50	50	60	60	60	60
stakeholder forum(Training) for 50 participants on child and family welfare and social inclusiveness organized	NO. of forums organized			1	1	3	3	3	3	4	4
community dialogue forum organized on child right promotion and protection for 60 people in 40 communities	NO. of communities	25	30	30	24	40	40	40	40	50	50
Increased accessed to class room accommodation	No. of school infrastructure constructed	4	5	4	4	4	4	4	4	4	4
Classroom Block completed	NO	1	1	1	1	1	1	3	3	3	3
Organized capacity building activities for the Directorate staff	NO	2	1	2	2	2	2	2	2	2	2
Organized District Education Oversight Committee (DEOC) meetings.	NO	4	2	4	1	4	4	4	4	4	4
Needy students supported	NO	100	85	100	-	100	0	120	130	130	140

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Independence day celebration organized	NO	1	1	1	1	1	1	1	1	1	1

Revenue Mobilization Strategies

Based on the critical analysis of the challenges in the past years that affected performance of the IGF, an improvement strategy and recommendations have been developed, together with a proposed implementation Plan.

The plan of action for 2022 will be implemented in four (4) areas of revenue mobilization:

1. Revenue Sources
2. Mobilization & Collection
3. Utilization & Service Delivery and
4. Public Education (Stakeholders Rights and Responsibilities).

These areas are presented in terms of strategies, activities, performance indicators and expected outcomes, time schedule, implementing agents, resources required and estimated costs of activities to achieve the desired outcomes.

Revenue mobilization and collection by Bongo District Assembly would be carried out using the following vehicles:

- The use of collectors who are compensated on the basis of commission
- The use of collectors who are compensated by GoG
- The use of Revenue Task force
- Outsourcing revenue collection operations to the De Orbit Net Ltd and other private sector in various forms.

The Bongo Assembly is adopting a strategy in 2022 to enhance and strengthen the communication between the revenue collectors and staff represented by the Assembly as the service provider and the revenue payer, as the user of the services i.e., explaining to the citizens how the IGF budget was prepared and executed, how much of the internally generated fund was mobilized and collected and how the proceeds were used.

Conscious efforts would made in 2022 to encourage voluntary tax compliance through:

- Setting aside specific local revenue for citizens' education at fora and Quality Radio Station call in and discussions
- Enhance transparency and accounting in IGF Management at the secretariat
- Organize a specific educational programme on the collection of property rate – newly introduced
- Increase knowledge on tax/rate/fee payment obligations of individuals and businesses.

One of the setbacks for mobilization of revenue in the Bongo District Assembly is the constant demand by the citizenry on how the revenue collected from them are utilized. In most cases the revenue collectors are handicapped in terms providing the necessary information on the utilization of the revenue they collected for the Assembly. This, among other reasons, reduces the level of compliances in the District.

As a result of these and many other challenges, the Bongo District Assembly would employ the following recommendations and strategies in 2022 fiscal year to generate more revenue.

Key Issue	Implications	Recommendation	Implications of recommendations
<input type="checkbox"/> Insufficient training programme to improve staff performance in revenue mobilization	<input type="checkbox"/> Lack of technical and managerial skills for revenue collectors	<input type="checkbox"/> Quarterly Review of revenue collector's performance <input type="checkbox"/> organize capacity building programmes for revenue collectors	<input type="checkbox"/> Data base required for all staff development and capacity needs <input type="checkbox"/> Review of staffing requirements within the revenue unit
<input type="checkbox"/> Insufficient training programme to improve of staff in revenue mobilisation	<input type="checkbox"/> Unqualified revenue collectors in collection positions <input type="checkbox"/> This might lead to poor performance of the revenue collectors	<input type="checkbox"/> Training needs analysis for all staff performing IGF mobilisation <input type="checkbox"/> Take measures to enable the automated systems work effectively	<input type="checkbox"/> Detailed training schedule and regular training of revenue collectors
<input type="checkbox"/> Out-dated Revenue mobilization systems and processes	<input type="checkbox"/> Low revenue transparency mechanisms for verifying revenue received and for addressing revenue inefficiencies	<input type="checkbox"/> automate collection system so as to eliminate cash collection <input type="checkbox"/> Enhance transparency and accountability mechanisms in IGF management	<input type="checkbox"/> performance of IGF by detail training schedule <input type="checkbox"/> Budget for hardware, software and training
<input type="checkbox"/> Tax/rates compliance	<input type="checkbox"/> Without tax compliance IGF would not be increased	<input type="checkbox"/> Increase knowledge on tax payment obligations of individuals and businesses	<input type="checkbox"/> Increased motivation for tax rate payer to register. Therefore, widening taxpayer base and increasing IGF <input type="checkbox"/> Encourage tax payers to register so as to widen the tax net <input type="checkbox"/> Developing catchy slogans and messages

	<input type="checkbox"/> More tax payers mean more revenue <input type="checkbox"/> Facilitating voluntary compliance decreases the need for enforcement		would help motivate and sustain interest <input type="checkbox"/> Widen tax payer base <input type="checkbox"/> Facilitate voluntary compliance and effective collection of revenue
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Table 8: IGF challenges and implication

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To ensure effective implementation of decentralization policy and programme;
- To ensure effective and efficient resource mobilization and management including IGF;
- To integrate and institutionalized participatory district level planning and budgeting;

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

BUDGET SUB-PROGRAMME PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- 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

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.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Developed the capacity of Staff	Number of Staff	95	132	132	132	132	132
Capacity Building of Assembly Members organized	No. of Times	1	1	1	1	1	1
Developed capacity of Town of Area Councillors	No. of Times	1	1	1	1	1	1
Improved efficiency of some selected staff	Number of Staff	22	15	30	30	30	30
Enhanced the performance of traditional authorities	No. of Times	1	1	1	1	1	1
Organized annual, midyear review of the plans and the budgets	No. of Times	4	4	4	4	4	4
vulnerable supported	% of implementation	75	100	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Equipment and Logistics (Computers and accessories, photocopies)	Procurement of 5No. Motorbikes for DPCU and security services
Internal Management of the Organisation (utilities bills, seminars/conferences, donation, contributions, , fuel/oil/lubricants, maintenance/repairs, bank charges, T&T, accommodation, night allowance, out of station allowance etc.)	Rehabilitation and furnishing of Bongo traditional council, Self Help/Counterpart funding projects, Completion of 2No. CHPS compounds at Tankoo and Sokabisi,
Protocol Services (hosting of official guests, donations, contributions, hotel accommodation, feeding.)	Completion of 4No. CHPS compounds at Gowrie, Apatanga, Goo-Awaa and Amanga
Administrative and technical meetings (Management meetings, budget committee meetings, MDPCUs meetings, DEOC meetings, Entity Tender Committee meetings, Audit Committee meetings.)	Rehabilitation and furnishing of Bongo traditional council
Legislative enactment and oversight (Assembly, Executive and sub-committee meetings, PRCC Meeting, gazetting and enforcement of bye-laws.)	Construction of 2No. 3-Unit Classroom Block with Ancillary Facilities
Security management (MUSEC/DISEC, ration, fuel, watch-dog committees, patrols)	Rehabilitation of 2No. School blocks
Support to traditional authorities (servicing of traditional council meetings, payment of allowances, refurbishment and renovation works on palaces, financial support, fuel)	Procurement of 3000 dual desks for basic schools
Citizen participation in local governance (Town Hall/ Stakeholders meetings , Community fora, public hearings, MMDCE visits to the communities)	Rehabilitation of 2 No. Teachers Quarters
	Completion of 4No. CHPS compounds at Gowrie, Apatanga, Goo-Awaa and Amanga
	Refurbishment of Tankoo and Sikabiisi CHPS Compounds
	Complete payment for the construction of Fire/Ambulance Station
	Drilling and Construction of 50No. Hand pumps
	Drilling, Construction, Testing and Mechanization of 10No. Successful Boreholes
	Procurement of 2No. motorbikes for Works Depart and Physical Planning Department
	Rehabilitation of 1no. sub- structures (Town/Area Councils)

BUDGET SUB-PROGRAMME PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

The Sub-programme is designed to implements 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 Unites: the units involve include: The finance Department 4, Internal Audit 2 and 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 the assembly, political interference, inadequate staff, and low capacity of revenue staff and inadequate logistics for revenue mobilization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
IGF mobilized	Revenue collection from IGF improved	92.11%	100%	100%	100%	100%	100%
Revenue Improvement Action Plan implemented	Number of RIAP activities implemented by Dec.2020	7	8	8	9	8	9
Annual Composite Budget, plan and procurement plan implemented	% of A.C.B implemented by Dec. 2021	80	50	90%	90%	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	Within 5 days after receipt of bill
Preparation of monthly financial statements	Timely preparation and submission of monthly financial statements	12	12	12	12	12	12
Preparation of Annual Account	Timely preparation and submission of annual accounts	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	By 15 th of the ensuing month
Issues from Audit Reports implemented	No. of days it takes to respond	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	By 31 st March of the ensuing year
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared	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	Thirty days after receipt of report
Quarterly preparation of internal audit reports	Number of Reports prepared	4	4	4	4	4	4
Auditing Payment vouchers	Number of payment vouchers audited	10	10	10	10	10	10
Internal Audit Committee meetings	Number of meetings organised	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities (Financial reporting, software, value books)	Erecting of entry and exit gates at Lorry Station and building (Acquisition of Movable and Immovable Assets)
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 PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

The major operations of the Sub-Programme are: Recruitment and retention of casual laborers; Implementation of performance management of the staff of the Assembly; Training and continuous professional development of staff; 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.

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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Appraisal of Staff undertaken	Number of appraisals completed	143	143	143	143	143	143
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	143	143	143	143	143	143
Promotion and Upgrading forms and inputs filled	Number Promotion and Upgrading forms filled and submitted to RCC	26	7	5	5	5	5

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Retirement Benefits Facilitated	Number of letters of Compulsory Retirement sent to SSNIT	4	5	4	4	5	5
Capacity Building Programmes for Staff	Number of Capacity Building Programmes Organized	2	1	2	2	3	3
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	12	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	3	3	4	4	4	4
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	131	131	135	135	136	136
Promotion and Upgrading forms and inputs filled	Number Promotion and Upgrading forms filled and submitted to RCC	26	7	5	5	7	7

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development (Training and capacity building, staff welfare expenses)	Procurement of 4no. Laptops for Staff and 1no. Photocopier to facilitate Service Delivery (Procurement of Office Equipment and Logistics)
Performance Management (Staff appraisal, performance contract)	
Personnel and Staff Management (Cost on validation of payroll, personnel emolument budget, capacity building, HRMIS.)	
Procurement of Office Equipment and Logistics (Computers and accessories, air conditioners, furniture and fixtures(tables, chairs), photocopies, cabinets, scanners, projectors,)	

BUDGET SUB-PROGRAMME PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Integrate and institutionalise participatory level of planning and budgeting

Budget Sub- Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate strategies and programmes at the local level. The sub-programme therefore, ensures the preparation and implementation of harmonized Medium Term Development Plan and Annual Action Plan as well as Annual Composite Budget for the District.

Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the entire district's goals.

The sub-programme mainly deals with:

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

The number of staff delivering sub-programme are 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.

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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Annual Action Plan	Prepared by 30th September	Yes	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates	Prepared by 30 th September and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	3	4	4	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	12	12	12	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	4	4	4	4	4
DPCU Meetings	No. of DPCU meetings held	3	4	4	4	4	4
Town Hall Meetings and other Social Accountability Fora organized	No. of Social Accountability reports /Minutes prepared and submitted	4	4	4	4	4	4

Standardized Operations	Standardized Projects
Management and Monitoring Policies, Programmes and Projects	
Organize DPCU Meetings	
Evaluation and Impact Assessment Activities (Citizens Satisfaction Survey)	

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	

BUDGET SUB-PROGRAMME PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

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.

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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
General Assembly meetings Held	No. of General Assembly meetings held	4	4	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	32	32	32	32	32	32
Executive Committee meetings held	No. of Executive Committee meetings held	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) by 2030
- To accelerate the provision of improved environmental sanitation service;
- To attain universal births and deaths registration in the District.

Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), UNICEF and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District and the general

public. Total staff strength of thirty-six (36) from the Social Welfare & Community Development Department and Environmental Health Unit with collaboration and support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increased inclusive and equitable access to education at all levels

Budget Sub- 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 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
School furniture supplied	Number of school furniture supplied	500	0	1,500	2,000	2,500	3,000
Classroom blocks constructed	Number of school buildings constructed	1	1	4	4	4	4
Quarterly DEOC meetings organized	Number of DEOC meetings organized	2	2	4	4	4	4
Ghana School Feeding Programme monitored	Number of times Ghana School Feeding Programme is monitored	12	7	12	12	12	12
District mocks examination for BECE candidates conducted	Number of District mocks examination for BECE candidates conducted	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings (Management meetings, DEOC meetings)	Provision of ICT tools (computers/projectors) for effective ICT lesson delivery Teaching and learning delivery (Schools and Teachers award scheme, educational financial support)
School Feeding operations (monitoring, reporting and training of caterers)	Construction of 1 no 3 Unit Classroom Block with Ancillary Facilities Soe
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) (Teaching and learning materials, schools and teachers award scheme, educational support fund, my first day at school, STMIE, provision of school furniture, supply of books,)	Provision for the Rehabilitation of dilapidated and Ripped-off Schools in the District (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Supervision and inspection of Education Delivery (support for circuit supervisors and education directorate activities)	Procurement of 1000no. (dual, hexagonal and mono desks) furniture for schools in the District support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)
Official/National Celebrations (Independence day, May day, Republic day, festivals,)	Re-roofing of 1no. 6-unit classroom block at (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) by 2030.
- To Bridge the equity gaps in geographical access to health services and ensure reduction of new HIV/AIDS/STIs infections and malaria.

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;

Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and

Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the collaboration of offices of the District Health Directorate and the Environmental Health Unit with total staff strength of forty-one (41). Funding for the delivery of this sub-programme would come from GoG transfers such as DACF and DACF-RFG, Donor Support such as UNICEF/UNFPA, World Bank, NACP, GLOBAL FUND, KOICA, NHIA and Internally Generated Funds.

The beneficiaries of the sub-programme are the various health facilities and the entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities and poor road network had been a hindrance to the implementation of the programme.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
CHPS Compound constructed	Number of CHPS Compound constructed	1	0	2	2	2	2
Microscopes procured for CHPS compounds	Number of CHPS compounds provided with Microscopes	0	0	4	4	4	4
Electricity extended to CHPS compound in the District	Number of CHPS compound connected to electricity	-	2	4	5	6	7

CHPS compounds in the District furnished	Number of CHPS compounds furnished	1	2	2	2	2	2
Quarterly District Epidemic committee meetings held	Number of quarterly District Epidemic committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services (public education, sensitisation, Immunisation/vaccination, family planning services)	Procure the needed equipment and logistics for Growth monitoring and promotion to identify malnourish children for timely intervention (Public Health services)
District Response Initiative (DRI) on HIV/AIDS and Malaria (Educational campaigns, ART)	Procure essential laboratory equipment for assessment of Hb and Related parameters of pregnant women and children (Public Health services)
Build capacities of midwives, CHOs and MAs on National anaemia prevention and control protocols (Public Health services)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include:

Facilitating community-based rehabilitation of persons with disabilities;

Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and

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.

This sub programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers (PWD Fund), DACF, LEAP, UNICEF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
PWDs supported financially to under income generation activities	Number of PWDs supported financially to undertake income generation activities	100	51	150	150	150	150
Child Protection Teams (CPTs) formed and reactivated	Number of Child Protection Teams (CPTs) formed and reactivated	0	0	142	142	142	142
Communities sensitized on the rights of children	Number of communities sensitized on the right of children	20	0	142	142	142	142
Community engaged on child protection using the child protection toolkit	Number of Communities engaged on child protection using the child protection toolkit	20	142	142	142	142	142
LEAP beneficiaries communities activities monitored	Number of LEAP beneficiaries communities activities monitored	69	69	69	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection (Child custody cases, paternity cases, child abuse and child maintenance cases)	Procurement of 1No. Office scan able printer (Procurement of Office Equipment and Logistics)
Community mobilization (Focus group discussions, women group discussions, community entry and sensitisation)	
Social intervention programmes (Support to PWD, LEAP beneficiaries and registration and renewal of NHIS)	
Gender empowerment and mainstreaming (Public education and sensitisation to vulnerable groups, empowerment programmes)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To provide technical and administrative measures to promote and enforce environment and sanitation standards and also to ensure a clean and safe environment.

Budget Sub-Programme Description

This sub-programme seeks to improve community's liquid and solid waste management through behavioral Change Communication.

The Environmental Health Unit undertakes the following:

Establishes, installs and controls institutional/public/household latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

Establish, maintain and carry out services for the removal and treatment of liquid waste;

Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

Assist in the disposal of dead bodies found in the district.

Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district.

This sub programme is undertaken with a total staff strength of twenty-one (21) with funds from GoG transfers such as, DACF, UNICEF and Assembly's Internally Generated Funds. Challenges

facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Households with improved latrines constructed	Number of households with improved latrines	3,892	73	4,500	5,000	6,000	6,500
Communities declared with Open Defecation Free (ODF)	Number of communities declared Open Defecation Free (ODF)	118	5	10	10	10	10
Households with improved latrines constructed	Number of households with improved latrines	3,892	73	4,500	5,000	6,000	6,500

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management (Clean up exercise, desilting, Sanitation Education and supervision, Household and business premises visitations, Health screening of food vendors, Community Led Total Sanitation (CLTS))	Construction of 1No. 2-unit baths and 1No. 2-unit urinals at bongo lorry station (Acquisition of Movable and Immovable Assets)
Solid waste management (Landfill Sites management, Construction of refuse Bays (Transfer Station), Refuse containers, Waste management trucks, Evacuation of solid waste)	Acquisition of 1 burial sites (Public Cemetery) (Acquisition of Movable and Immovable Assets)
Liquid waste management (Landfill Sites, Toilet Facilities, dislodging trucks)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
- To improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by ten (10) officers from the District Works Department and District Physical Planning Department with support and oversight responsibilities from the Central Administration Department. The programme is implemented with funding from GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF) which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one (3) officers with challenges which include inadequate land ownership and fragmentation and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Building permits issued	Number of building permits issued out	50	25	50	50	50	50
Stakeholders consultations on spatial planning policies held	Number of stakeholders consultations held on spatial planning policies	9	1	9	9	9	9
Regular quarterly sub-Technical Committee meetings held	Number of regular quarterly sub-technical committee meetings held	4	2	4	4	4	4
Regular quarterly Spatial Planning Committee meetings held	Number of regular quarterly Spatial Planning Committee meetings held	12	1	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System (Ground trotting, Property numbering, Signage, Street names, digitization, auto-photos)	
Land acquisition and registration (Procurement of land and documentation, cadastral maps)	
Land use and Spatial planning (Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting)	
Procurement of Office Equipment and Logistics (Computers and accessories, photocopies)	
Procurement of Office Supplies and Consumables (printed materials and stationary)	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (maintenance of office equipment and machines)	
Internal Management of the Organisation (fuel/oil/lubricants)	
Administrative and Technical Meetings (Quarterly Spatial Planning Committee meetings, quarterly Technical Sub-Committee meetings)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water.

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include;

Facilitating the implementation of policies on works and report to the Assembly;

Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;

Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District;

Facilitating the provision of adequate and wholesome supply of potable water for the entire District;

Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and

Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from the Assembly which

goes to the benefit of the entire citizenry in the District. The sub-programme is managed by three (3). Key challenges encountered in delivering this sub-programme include inadequate funds, inadequate staffing levels, poor road network had been a hindrance to the implementation of the programme, and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Functional boreholes drilled	Number of functional boreholes drilled or provided	25	3	25	25	25	25
Roads rehabilitated	Number of roads rehabilitated	5	1	5	5	5	5
Culverts constructed	Number of culverts constructed	5	1	5	5	5	5
Site meetings held	Number of site meetings held	10	5	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development (Building inspection and supervision, demolishing.)	Opening-up of Feeder Roads/Reshaping of washed away roads (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Procurement of Office Supplies and Consumables (printed materials and stationary)	Construction of Culverts and rehabilitation of broken down culvert in the District (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Procurement of Office Supplies and Consumables Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Provision for Maintenance of Street Lights (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Monitoring and Evaluation of Programmes and Projects (Inspection, site meetings)	
Internal Management of the Organisation (Utilities bills, fuel/oil/lubricants)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation; and
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Programme is delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The programme is implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty (20) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and DACF-RFG other donor support funds such as CIDA.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assist low-income people to access capital and bank services and facilitate the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include:

Advising on the provision of credit for micro, small-scale and medium scale enterprises; Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups; Assisting in the establishment and management of rural and small-scale industries on commercial basis; Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries; Offering business and trading advisory information services; and Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support such as IfAD which would inure to the benefit of the unemployed youth, SME's and the general public. The

service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
SMEs counselled and provided with extension services	Number of SMEs receiving counselling & extension services	100	148	100	100	100	100
SMEs businesses registered and reported on incomes	Number of SMEs businesses registered and reporting on incomes	80	296	100	120	140	150
Technical Training sessions organized in communities	Number of communities Technical Training sessions was held	6	2	8	10	10	10
Advisory and extension services provided in communities	Number of communities provided with advisory and extension services	3	2	4	5	5	5
Sensitization programme organized in the District under the GPSNP"	Number of sensitization programme organized in the District under the GPSNP"	3	2	4	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises (Business registration, linking of SMEs to credit facilities, training and skill development, start-up kits provision)	
Promotion and transfer of appropriate technology (Transfer of technical knowledge and development of basic tools and equipment, skills transfer and vocational training)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District and
- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management of sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include: Promoting extension services to farmers; Assisting and participating in on-farm adaptive research; Lead the collection of data for analysis on cost effective farming enterprises; Advising and encouraging crop development through nursery propagation; and Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Sixteen (16) officers with funding from the Government of Ghana transfers such as GOG and with support from the Assembly's Internally Generated Fund, DACF and other donor support funds such as CIDA. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Farmer trained and supported on new and improved technologies	No. of farmers trained and supported on new and improved technologies	17,432	19,500	25,000	30,000	35,000	40,000
Demonstration farms established	No. of demonstration farms established	36	19	40	45	50	55
Extension service conducted	Number of extension field days conducted	15	17	25	30	35	40
Small earth dams rehabilitated	Number of Small earth dams rehabilitated	2	1	2	2	2	2
Cashew seedlings nursed and distributed under Planting for Export and Rural Development (PERD)	Number of seedlings nursed and distributed	85,000	6,000	9,000	10,000	10,000	10,000

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs (Improve seeds, improve breeds, fertilisers, agro chemicals, feeds)	Rehabilitation of 1no. Small Earth Dam (Acquisition of Movable and Immovable Assets)
Extension Services (Training of farmers on improve technology, veterinary services, field visit)	
Agricultural Research and Demonstration Farms (Demonstration farms including transfer of agricultural knowledge and skills, carrying out adaptive trials, new and improved agricultural practices)	
Surveillance and Management of Diseases and Pests (Advisory services, monitoring pest and diseases, administering chemicals to combat pest and diseases)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The 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 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.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objectives

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters.
- To improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-programme operations include:

To facilitate the organization of 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;

To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;

Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;

To participate in 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

Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Assemblies DACF and Internally Generated Fund.

The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate funds, inadequate means of transport, untimely releases of funds and inadequate logistics for public education and sensitization.

PART C: FINANCIAL INFORMATION

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Nurseries established	Number of Nursery established	1	20	25	30	35	40
Degraded communal land rehabilitated	Number of degraded communal land rehabilitated	1	2	3	3	3	3
Sensitization/education on early warning signals carried out	Number of sensitization/educations carried out on early warning signals	3	2	6	6	6	6
Fire Volunteer Groups trained	Number of fire volunteers' groups trained	5	2	10	10	10	10
Disaster Volunteer Groups formed	Number of Disaster Volunteer Groups formed	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management (relief items, disaster education, tree planting, training, logistics and disaster preparedness plan)	Establishment of Nursery (Green Economy Activities)
	Rehabilitation of 5 Hectares degraded communal land using Cashew trees (Green Economy Activities)

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	3,168,752		
130201 17.1 strengthen domestic resource mob.	11,677,272	129,500		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	397,600		
140203 17.7 Prom. dev. of environmental sound techn.	0	145,000		
140602 9.3 Increase access of SMEs to financial services	0	52,000		
150701 3.7 Promote good corporate governance	0	823,018		
160101 17.3 Mobilize additional financial resources for development activities from multiple sources	0	607,688		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	13,500		
270101 9.a Facilitate sustainable and resilient infrastructure development	0	868,441		
300102 6.1 Universal access to safe drinking water by 2030	0	860,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	50,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	10,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	788,040		
410101 Deepen political and administrative decentralisation	0	252,480		
410201 Improve decentralised planning	0	102,589		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,857,873		
520301 17.3 Mobilize additional financial resources for development	0	54,792		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,185,739		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	0		
610101 5.c Adopt and strengthen legislative and policies for gender equality	0	3,000		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	184,533		
630201 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	40,000		

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>
640101 Improve human capital development and management	0	82,359		
Grand Total c	11,677,272	11,677,772	-500	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
363 01 01 001 29	10,863,019.92	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	68,593.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	0.00	0.00	0.00
1412015 Royalties	2,000.00	0.00	0.00	0.00
1412022 Property Rate	5,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	5,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,800.00	0.00	0.00	0.00
1413003 Special Rates	34,293.00	0.00	0.00	0.00
1415008 Investment Income	500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415019 Transit Quarters	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	5,000.00	0.00	0.00	0.00
Sales of goods and services	304,440.50	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Barr/Caterers	1,100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422008 Business Centers	36,133.50	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422024 Private Education Int.	4,300.00	0.00	0.00	0.00
1422033 Stores	2,250.00	0.00	0.00	0.00
1422037 Herbal Medicine	500.00	0.00	0.00	0.00
1422049 Fitters	500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	4,300.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422114 Butchers license	500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	35,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	25,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422167 Vulcanisers Licence	2,000.00	0.00	0.00	0.00
1422201 Dressmakers/Tailors (Non-Industrial) Licence	3,000.00	0.00	0.00	0.00
1422232 Mineral Water Distribution/Sales Licence	500.00	0.00	0.00	0.00
1422236 Mobile Phone Cards Sales Licence	3,000.00	0.00	0.00	0.00
1422245 Plywood Sellers Licence	2,000.00	0.00	0.00	0.00
1422258 Spare Parts Sales Outlets (New) Licence	2,500.00	0.00	0.00	0.00
1422260 Straw Basket Weavers and Sales Licence	1,000.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	500.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	23,000.00	0.00	0.00	0.00
1423001 Markets Tolls	76,857.00	0.00	0.00	0.00
1423002 Livestock / Kraals	17,100.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	15,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423238 Guest House	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	15,600.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	500.00	0.00	0.00	0.00
1430010 Penalty	100.00	0.00	0.00	0.00
1430015 Fines	1,500.00	0.00	0.00	0.00
1430016 Spot fine	700.00	0.00	0.00	0.00
1430023 Impounding Fines	200.00	0.00	0.00	0.00
1430024 Building Offences	4,500.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	5,100.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,300.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	800.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	1,500.00	0.00	0.00	0.00
Output 0002				
From foreign governments(Current)	10,472,086.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,795,547.64	0.00	0.00	0.00
1331002 DACF - Assembly	4,375,629.79	0.00	0.00	0.00
1331003 DACF - MP	530,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,556,021.99	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,180.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,143,848.00	0.00	0.00	0.00
363 06 00 001 29	697,050.00	0.00	0.00	0.00
Agriculture, ,				

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	697,050.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	652,211.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	44,839.00	0.00	0.00	0.00
363 07 01 001 29	13,282.00	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	13,282.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,282.00	0.00	0.00	0.00
363 08 01 001 29	66,793.00	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	50,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
From foreign governments(Current)	16,793.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	16,793.00	0.00	0.00	0.00
363 10 02 001 29	0.00	0.00	0.00	0.00
Works, Public Works,				
<i>Objective</i> 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.				
<i>Output</i> 0001				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	0.00	0.00	0.00	0.00
363 10 04 001 29	23,627.00	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	23,627.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	23,627.00	0.00	0.00	0.00
363 18 01 001 29	13,500.00	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	13,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
363 19 01 001 29	13,500.00	0.00	0.00	0.00
Statistics, Statistics, Statistics				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	13,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Grand Total	11,690,771.92	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bongo District - Bongo	0	0	0	11,677,772	11,709,459	11,794,550
Management and Administration	0	0	0	3,501,661	3,521,665	3,536,677
GOG Sources	0	0	0	1,940,762	1,959,618	1,960,169
IGF Sources	0	0	0	346,934	348,082	350,403
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	1,060,107	1,060,107	1,070,708
DDF Sources	0	0	0	53,859	53,859	54,398
Social Services Delivery	0	0	0	3,856,624	3,861,459	3,895,190
GOG Sources	0	0	0	496,379	501,214	501,343
IGF Sources	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	370,000	370,000	373,700
DACF ASSEMBLY Sources	0	0	0	1,792,483	1,792,483	1,810,408
DACF PWD Sources	0	0	0	130,633	130,633	131,939
UNICEF Sources	0	0	0	33,000	33,000	33,330
DDF Sources	0	0	0	1,014,129	1,014,129	1,024,270
Infrastructure Delivery and Management	0	0	0	3,036,454	3,037,169	3,066,818
GOG Sources	0	0	0	91,165	91,880	92,077
IGF Sources	0	0	0	40,000	40,000	40,400
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	888,953	888,953	897,843
	0	0	0	1,000	1,000	1,010
	0	0	0	918,040	918,040	927,221
DDF Sources	0	0	0	1,037,295	1,037,295	1,047,668
Economic Development	0	0	0	1,273,033	1,279,166	1,285,763
GOG Sources	0	0	0	623,345	629,478	629,578
IGF Sources	0	0	0	1,000	1,000	1,010
DACF ASSEMBLY Sources	0	0	0	95,000	95,000	95,950
CIDA Sources	0	0	0	69,984	69,984	70,684
	0	0	0	483,704	483,704	488,541
Environmental Management	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	11,677,772	11,709,459	11,794,550

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bongo District - Bongo	0	0	0	11,677,772	11,709,459	11,794,550
Management and Administration	0	0	0	3,501,661	3,521,665	3,536,677
SP1.1: General Administration	0	0	0	3,088,921	3,108,925	3,119,810
21 Compensation of employees [GFS]	0	0	0	2,000,423	2,020,427	2,020,427
211 Wages and salaries [GFS]	0	0	0	1,943,423	1,962,857	1,962,857
21110 Established Position	0	0	0	1,423,491	1,437,726	1,437,726
21111 Wages and salaries in cash [GFS]	0	0	0	25,200	25,452	25,452
21112 Wages and salaries in cash [GFS]	0	0	0	494,732	499,680	499,680
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	767,318	767,318	774,991
221 Use of goods and services	0	0	0	767,318	767,318	774,991
22101 Materials - Office Supplies	0	0	0	148,009	148,009	149,489
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	192,300	192,300	194,223
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	345,009	345,009	348,459
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	31,000	31,000	31,310
22113	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	111,000	111,000	112,110
282 Miscellaneous other expense	0	0	0	111,000	111,000	112,110
28210 General Expenses	0	0	0	111,000	111,000	112,110
31 Non Financial Assets	0	0	0	210,180	210,180	212,282
311 Fixed assets	0	0	0	210,180	210,180	212,282
31112 Nonresidential buildings	0	0	0	144,000	144,000	145,440
31121 Transport equipment	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	41,180	41,180	41,592
SP1.2: Finance and Revenue Mobilization	0	0	0	184,292	184,292	186,135
22 Use of goods and services	0	0	0	184,292	184,292	186,135
221 Use of goods and services	0	0	0	184,292	184,292	186,135
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	74,000	74,000	74,740
22108 Consulting Services	0	0	0	32,792	32,792	33,120
22109 Special Services	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting and Coordination	0	0	0	116,089	116,089	117,249
22 Use of goods and services	0	0	0	102,589	102,589	103,614
221 Use of goods and services	0	0	0	102,589	102,589	103,614
22107 Training - Seminars - Conferences	0	0	0	102,589	102,589	103,614
31 Non Financial Assets	0	0	0	13,500	13,500	13,635
311 Fixed assets	0	0	0	13,500	13,500	13,635
31122 Other machinery and equipment	0	0	0	13,500	13,500	13,635

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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	82,359	82,359	83,183
22 Use of goods and services	0	0	0	75,159	75,159	75,911
221 Use of goods and services	0	0	0	75,159	75,159	75,911
22101 Materials - Office Supplies	0	0	0	0	0	0
22102 Utilities	0	0	0	1,800	1,800	1,818
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	68,859	68,859	69,548
31 Non Financial Assets	0	0	0	7,200	7,200	7,272
311 Fixed assets	0	0	0	7,200	7,200	7,272
31122 Other machinery and equipment	0	0	0	7,200	7,200	7,272
Social Services Delivery	0	0	0	3,856,624	3,861,459	3,895,190
SP2.1 Education, youth & Sports Services	0	0	0	1,857,873	1,857,873	1,876,452
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
26 Grants	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
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	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	1,502,873	1,502,873	1,517,902
311 Fixed assets	0	0	0	1,502,873	1,502,873	1,517,902
31112 Nonresidential buildings	0	0	0	1,482,873	1,482,873	1,497,702
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP2.2 Public Health Services and Management	0	0	0	1,185,739	1,185,739	1,197,596
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	1,150,739	1,150,739	1,162,246
311 Fixed assets	0	0	0	1,150,739	1,150,739	1,162,246
31112 Nonresidential buildings	0	0	0	1,150,739	1,150,739	1,162,246

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	668,012	672,847	674,692
21 Compensation of employees [GFS]	0	0	0	483,479	488,314	488,314
211 Wages and salaries [GFS]	0	0	0	483,479	488,314	488,314
21110 Established Position	0	0	0	483,479	488,314	488,314
22 Use of goods and services	0	0	0	124,533	124,533	125,778
221 Use of goods and services	0	0	0	124,533	124,533	125,778
22101 Materials - Office Supplies	0	0	0	24,133	24,133	24,374
22102 Utilities	0	0	0	6,400	6,400	6,464
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP2.5 Environmental Health and Sanitation Services	0	0	0	145,000	145,000	146,450
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	55,000	55,000	55,550
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
Infrastructure Delivery and Management	0	0	0	3,036,454	3,037,169	3,066,818
SP3.1 Physical and Spatial Planning Development	0	0	0	50,868	50,868	51,377
22 Use of goods and services	0	0	0	9,868	9,868	9,967
221 Use of goods and services	0	0	0	9,868	9,868	9,967
22101 Materials - Office Supplies	0	0	0	1,868	1,868	1,887
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	26,000	26,000	26,260
311 Fixed assets	0	0	0	26,000	26,000	26,260
31121 Transport equipment	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,985,586	2,986,301	3,015,442
21 Compensation of employees [GFS]	0	0	0	71,504	72,219	72,219
211 Wages and salaries [GFS]	0	0	0	71,504	72,219	72,219
21110 Established Position	0	0	0	71,504	72,219	72,219

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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	2,849,477	2,849,477	2,877,972
311 Fixed assets	0	0	0	2,849,477	2,849,477	2,877,972
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	621,648	621,648	627,865
31113 Other structures	0	0	0	788,040	788,040	795,921
31122 Other machinery and equipment	0	0	0	429,789	429,789	434,087
31131 Infrastructure Assets	0	0	0	860,000	860,000	868,600
Economic Development	0	0	0	1,273,033	1,279,166	1,285,763
SP4.1 Trade, Tourism and Industrial Development	0	0	0	88,354	88,717	89,237
21 Compensation of employees [GFS]	0	0	0	36,354	36,717	36,717
211 Wages and salaries [GFS]	0	0	0	36,354	36,717	36,717
21110 Established Position	0	0	0	36,354	36,717	36,717
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
SP4.2 Agricultural Services and Management	0	0	0	1,184,679	1,190,449	1,196,526
21 Compensation of employees [GFS]	0	0	0	576,991	582,761	582,761
211 Wages and salaries [GFS]	0	0	0	576,991	582,761	582,761
21110 Established Position	0	0	0	576,991	582,761	582,761
22 Use of goods and services	0	0	0	126,384	126,384	127,648
221 Use of goods and services	0	0	0	126,384	126,384	127,648
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	240	240	242
22105 Travel - Transport	0	0	0	7,160	7,160	7,232
22107 Training - Seminars - Conferences	0	0	0	115,984	115,984	117,144
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 Management	0	0	0	10,000	10,000	10,100
SP5.1 Disaster Prevention and Management	0	0	0	10,000	10,000	10,100
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

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	11,677,772	11,709,459	11,794,550

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	3,053,910	1,593,779	2,814,595	7,526,164	114,842	259,092	34,000	407,934	0	0	0	0	0	0	19,743	3,412,768		3,610,011	11,877,772		
Bongo District - Bongo Management and Administration	1,885,582	1,004,407	210,880	3,100,668	114,842	228,092	4,000	346,934	0	0	0	0	0	0	37,659	16,000	53,859	3,901,661			
Central Administration	1,885,582	950,607	190,180	3,026,368	114,842	188,800	4,000	308,642	0	0	0	0	0	0	0	16,000	16,000	3,351,010			
Administration (Assembly Office)	1,885,582	950,607	190,180	3,026,368	114,842	188,800	4,000	308,642	0	0	0	0	0	0	0	16,000	16,000	3,351,010			
Finance	0	21,500	0	21,500	0	33,292	0	33,292	0	0	0	0	0	0	0	0	0	54,792			
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Human Resource	0	32,300	7,200	39,500	0	5,000	0	5,000	0	0	0	0	0	0	37,659	0	37,659	82,359			
Human Resource	0	32,300	7,200	39,500	0	5,000	0	5,000	0	0	0	0	0	0	37,659	0	37,659	82,359			
Statistics	0	0	13,500	13,500	0	0	0	0	0	0	0	0	0	0	0	0	0	13,500			
Statistics	0	0	13,500	13,500	0	0	0	0	0	0	0	0	0	0	0	0	0	13,500			
Social Services Delivery	483,479	415,900	1,759,453	2,658,882	0	20,000	0	20,000	0	0	0	0	0	33,000	1,014,129	1,047,129	3,856,624				
Education, Youth and Sports	0	350,000	928,025	1,278,025	0	5,000	0	5,000	0	0	0	0	0	0	574,848	574,848	1,857,873				
Office of Departmental Head	0	350,000	928,025	1,278,025	0	5,000	0	5,000	0	0	0	0	0	0	574,848	574,848	1,857,873				
Health	0	39,000	711,458	744,458	0	5,000	0	5,000	0	0	0	0	0	0	439,261	439,261	1,185,739				
Office of District Medical Officer of Health	0	30,000	711,458	741,458	0	5,000	0	5,000	0	0	0	0	0	0	439,261	439,261	1,185,739				
Waste Management	0	20,000	120,000	140,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	145,000			
Social Welfare & Community Development	483,479	15,900	0	499,279	0	5,000	0	5,000	0	0	0	0	0	33,000	0	33,000	668,012				
Office of Departmental Head	0	15,900	0	15,900	0	5,000	0	5,000	0	0	0	0	0	33,000	0	33,000	184,533				
Social Welfare	483,479	0	0	483,479	0	0	0	0	0	0	0	0	0	0	0	0	0	483,479			
Infrastructure Delivery and Management	71,504	26,472	940,142	1,040,119	0	10,000	30,000	40,000	0	0	0	0	0	50,000	1,965,335	1,955,335	3,056,454				
Physical Planning	0	19,868	26,000	45,868	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	50,868			
Office of Departmental Head	0	19,868	26,000	45,868	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	50,868			
Works	71,504	6,604	914,142	994,251	0	5,000	30,000	35,000	0	0	0	0	0	50,000	1,965,335	1,955,335	2,965,586				
Office of Departmental Head	0	6,604	484,142	492,746	0	5,000	30,000	35,000	0	0	0	0	0	50,000	289,695	339,695	886,441				

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	71,504	0	190,000	261,504	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Public Works	71,504	0	190,000	261,504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Water	0	0	240,000	240,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Economic Development	613,345	101,000	4,000	718,345	0	1,000	0	1,000	0	0	0	0	0	76,384	477,304	553,688	1,273,033				
Agriculture	613,345	49,800	4,000	666,345	0	1,000	0	1,000	0	0	0	0	0	76,384	477,304	553,688	1,221,033				
Trade, Industry and Tourism	0	52,000	0	52,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Trade	0	52,000	0	52,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Environmental Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

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Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,910,762
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3630101001	Bongo District - Bongo_Central Administration Administration (Assembly Office) Upper East	
Location Code	0906001	Bongo	

Compensation of employees [GFS]				1,885,582
Objective	000000	Compensation of Employees		1,885,582
Program	91001	Management and Administration		1,885,582
Sub-Program	91001001	SP1.1: General Administration		1,885,582
Operation	000000		0.0 0.0 0.0	1,885,582

Wages and salaries [GFS]			1,885,582
2111001	Established Post		1,423,491
2111102	Monthly paid and casual labour		25,200
2111213	Watchman Allowance		12,835
2111233	Entertainment Allowance		5,914
2111234	Fuel Allowance		22,873
2111240	Uniform and Protective Clothing Allowance		5,914
2111245	Domestic Servants Allowance		24,137
2111255	Market Premium		365,218

Non Financial Assets				25,180
Objective	410101	Deepen political and administrative decentralisation		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001001	SP1.1: General Administration		25,180
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	25,180

Fixed assets			25,180
3112211	Office Equipment		25,180

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 308,642
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3630101001	Bongo District - Bongo_Central Administration Administration (Assembly Office) Upper East	
Location Code	0906001	Bongo	

Compensation of employees [GFS]				114,842
Objective	000000	Compensation of Employees		114,842
Program	91001	Management and Administration		114,842
Sub-Program	91001001	SP1.1: General Administration		114,842
Operation	000000		0.0 0.0 0.0	114,842

Wages and salaries [GFS]			57,842
2111243	Transfer Grants		57,842
Social contributions [GFS]			57,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		57,000

Use of goods and services				184,800
Objective	130201	17.1 strengthen domestic resource mob.		34,500
Program	91001	Management and Administration		34,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		34,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	34,500

Use of goods and services			34,500
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		10,000

Promote good corporate governance				116,000
Objective	150701	3.7 Promote good corporate governance		116,000
Program	91001	Management and Administration		116,000
Sub-Program	91001001	SP1.1: General Administration		106,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	101,000

Use of goods and services			101,000
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		3,000
2210502	Maintenance and Repairs - Official Vehicles		20,000
2210606	Maintenance of General Equipment		8,000
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
2210902	Official Celebrations		1,000
2211304	Insurance of Vehicles		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Use of goods and services						
	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						
	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						
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Objective	410101	Deepen political and administrative decentralisation				21,300
Program	91001	Management and Administration				21,300
Sub-Program	91001001	SP1.1: General Administration				21,300
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,300
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				1,300
	2210511	Local travel cost				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	8,000
Use of goods and services						
	2210901	Service of the State Protocol				8,000
Objective	410201	Improve decentralised planning				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				2,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	2,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
Objective	610101	15.c Adopt and strngthen legislatna & 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						
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				10,000
Program	91001	Management and Administration				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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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							
	2210709	Seminars/Conferences/Workshops - Domestic				10,000	
						Other expense	5,000
Objective	150701	3.7 Promote good corporate governance				5,000	
Program	91001	Management and Administration				5,000	
Sub-Program	91001001	SP1.1: General Administration				5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Miscellaneous other expense							
	2821010	Contributions				5,000	
						Non Financial Assets	4,000
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,000	
Fixed assets							
	3111204	Office Buildings				4,000	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP				Total By Fund Source	100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0906001	Bongo					
						Other expense	100,000
Objective	150701	3.7 Promote good corporate governance				100,000	
Program	91001	Management and Administration				100,000	
Sub-Program	91001001	SP1.1: General Administration				100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000	
Miscellaneous other expense							
	2821010	Contributions				100,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,015,607
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3630101001	Bongo District - Bongo_Central Administration, Administration (Assembly Office) Upper East	
Location Code	0906001	Bongo	

Use of goods and services 844,607

Objective	130201	17.1 strengthen domestic resource mob.	
Program	91001	Management and Administration	95,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	95,000
Operation	911303	911303 - Revenue collection and management	95,000

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 (Companies)		2,000
2210908	Property Valuation Expenses		10,000

Objective	150701	3.7 Promote good corporate governance	
Program	91001	Management and Administration	513,018
Sub-Program	91001001	SP1.1: General Administration	493,018
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	439,018

Use of goods and services			439,018
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
2210502	Maintenance and Repairs - Official Vehicles		50,000
2210503	Fuel and Lubricants - Official Vehicles		90,000
2210622	Maintenance of Computer Software		5,000
2210709	Seminars/Conferences/Workshops - Domestic		200,009
2210711	Public Education and Sensitization		8,000
2210902	Official Celebrations		8,000
2211304	Insurance of Vehicles		3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	54,000

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	10,000

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

Use of goods and services 10,000

2210709	Seminars/Conferences/Workshops - Domestic		10,000
Objective	410101	Deepen political and administrative decentralisation	104,000
Program	91001	Management and Administration	104,000
Sub-Program	91001001	SP1.1: General Administration	104,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	60,000

Use of goods and services			60,000
2210511	Local travel cost		30,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	30,000

Use of goods and services			30,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000
Operation	910803	910803 - Protocol services	14,000

Use of goods and services 14,000

2210901	Service of the State Protocol		14,000
Objective	410201	Improve decentralised planning	100,589
Program	91001	Management and Administration	100,589
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	100,589
Operation	910810	910810 - Plan and budget preparation	100,589

Use of goods and services 100,589

2210709	Seminars/Conferences/Workshops - Domestic		100,589
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	2,000
Program	91001	Management and Administration	2,000
Sub-Program	91001001	SP1.1: General Administration	2,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	2,000

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	30,000
Program	91001	Management and Administration	30,000
Sub-Program	91001001	SP1.1: General Administration	30,000
Operation	910809	910809 - Citizen participation in local governance	30,000

Use of goods and services 30,000

2210709	Seminars/Conferences/Workshops - Domestic		30,000
Other expense			6,000
Objective	150701	3.7 Promote good corporate governance	6,000
Program	91001	Management and Administration	6,000
Sub-Program	91001001	SP1.1: General Administration	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000

Miscellaneous other expense 6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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2821010 Contributions				6,000
Non Financial Assets				165,000
Objective	150701	3.7 Promote good corporate governance		75,000
Program	91001	Management and Administration		75,000
Sub-Program	91001001	SP1.1: General Administration		75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,000
Fixed assets				75,000
3111204 Office Buildings				50,000
3112105 Motor Bike, bicycles etc				25,000
Objective	410101	Deepen political and administrative decentralisation		90,000
Program	91001	Management and Administration		90,000
Sub-Program	91001001	SP1.1: General Administration		90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111204 Office Buildings				90,000
Amount (GH¢)				16,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF	Total By Fund Source	16,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3630101001	Bongo District - Bongo_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0906001	Bongo		
Non Financial Assets				16,000
Objective	150701	3.7 Promote good corporate governance		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 and ICT Equipments				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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,000
Fixed assets				8,000
3112208 Computers and Accessories				8,000
Total Cost Centre				3,351,010

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	33,292
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3630200001	Bongo District - Bongo_Finance_Upper East		
Location Code	0906001	Bongo		
Use of goods and services				33,292
Objective	520301	17.3 Mobilize addnal financial resources for dev.		33,292
Program	91001	Management and Administration		33,292
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		33,292
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	31,292
Use of goods and services				31,292
2210709 Seminars/Conferences/Workshops - Domestic				500
2210804 Contract appointments				30,792
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Amount (GH¢)				21,500
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	21,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3630200001	Bongo District - Bongo_Finance_Upper East		
Location Code	0906001	Bongo		
Use of goods and services				21,500
Objective	520301	17.3 Mobilize addnal financial resources for dev.		21,500
Program	91001	Management and Administration		21,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		21,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210709 Seminars/Conferences/Workshops - Domestic				1,500
2210710 Staff Development				5,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Total Cost Centre				54,792

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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		
Use of goods and services				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		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	270,000
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		
Grants				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
To other general government units				100,000
2632102 MP's capital development projects				100,000
Social benefits [GFS]				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		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				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821010 Contributions				50,000
2821019 Scholarship and Bursaries				50,000
Non Financial Assets				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		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 and Fittings				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,008,025
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	91006	Social Services Delivery		70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		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	91006	Social Services Delivery		30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		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	908,025
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		908,025
Program	91006	Social Services Delivery		908,025
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		908,025
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	848,025

Fixed assets			848,025
3111205	School Buildings		690,000
3111256	WIP - School Buildings		158,025

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
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Fixed assets			60,000
3111205	School Buildings		60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 574,848
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	574,848
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		574,848
Program	91006	Social Services Delivery		574,848
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		574,848
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	574,848

Fixed assets			574,848
3111205	School Buildings		574,848

Total Cost Centre 1,857,873

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 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	91006	Social Services Delivery		5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		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 100,000
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	100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111207 Health Centres		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 641,458
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	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

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

			Non Financial Assets	611,458
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		611,458
Program	91006	Social Services Delivery		611,458
Sub-Program	91006002	SP2.2 Public Health Services and Management		611,458
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	611,458

Fixed assets		611,458
3111207 Health Centres		400,000
3111253 WIP - Health Centres		211,458

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 439,281
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	439,281
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		439,281
Program	91006	Social Services Delivery		439,281
Sub-Program	91006002	SP2.2 Public Health Services and Management		439,281
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	439,281

Fixed assets		439,281
3111201 Hospitals		39,281
3111207 Health Centres		400,000

Total Cost Centre 1,185,739

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70510	Waste management	
Organisation	3630500001	Bongo District - Bongo_Waste Management_Upper East	
Location Code	0906001	Bongo	

			Use of goods and services	5,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210205	Sanitation Charges			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,000
Function Code	70510	Waste management	
Organisation	3630500001	Bongo District - Bongo_Waste Management_Upper East	
Location Code	0906001	Bongo	

			Use of goods and services	20,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		20,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210205	Sanitation Charges			20,000

			Non Financial Assets	120,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		120,000
Program	91006	Social Services Delivery		120,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		120,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	40,000

Fixed assets				40,000
3113102	Sewers			40,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111303	Toilets			55,000
3113102	Sewers			25,000

Total Cost Centre 145,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 623,345
Function Code	70421	Agriculture cs	
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East	
Location Code	0906001	Bongo	

			Compensation of employees [GFS]	613,345
Objective	000000	Compensation of Employees		613,345
Program	91008	Economic Development		613,345
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		36,354
Operation	000000		0.0 0.0 0.0	36,354

Wages and salaries [GFS]				36,354
2111001	Established Post			36,354
Sub-Program	91008002	SP4.2 Agricultural Services and Management		576,991
Operation	000000		0.0 0.0 0.0	576,991

Wages and salaries [GFS]				576,991
2111001	Established Post			576,991

			Use of goods and services	6,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctres from multiple surces		6,000
Program	91008	Economic Development		6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101	Printed Material and Stationery			2,000
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	160101	17.3 Mobiliz additini financial res for dev ctres from multiple surces		4,000
Program	91008	Economic Development		4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		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 1,000
Function Code	70421	Agriculture cs	
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East	
Location Code	0906001	Bongo	

			Use of goods and services	1,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		1,000
Program	91008	Economic Development		1,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
	2210511	Local travel cost		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 43,000
Function Code	70421	Agriculture cs	
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East	
Location Code	0906001	Bongo	

			Use of goods and services	43,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		43,000
Program	91008	Economic Development		43,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		43,000
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

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	41,000
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			Use of goods and services	41,000
	2210709	Seminars/Conferences/Workshops - Domestic		41,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 69,984
Function Code	70421	Agriculture cs	
Organisation	3630600001	Bongo District - Bongo_Agriculture_Upper East	
Location Code	0906001	Bongo	

			Use of goods and services	69,984
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		69,984
Program	91008	Economic Development		69,984
Sub-Program	91008002	SP4.2 Agricultural Services and Management		69,984
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	41,000

			Use of goods and services	41,000
	2210101	Printed Material and Stationery		1,000
	2210709	Seminars/Conferences/Workshops - Domestic		40,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	7,000
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			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
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			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
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			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			Total By Fund Source 483,704
Function Code	70421	Agriculture cs		
Organisation	363060001	Bongo District - Bongo_Agriculture_Upper East		
Location Code	0906001	Bongo		
Use of goods and services				6,400
Objective	160101	17.3 Mobiliz additini financial res for dev cties from multiple surces		6,400
Program	91008	Economic Development		6,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management		6,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,400
Use of goods and services				6,400
2210203 Telecommunications				240
2210502 Maintenance and Repairs - Official Vehicles				800
2210503 Fuel and Lubricants - Official Vehicles				1,600
2210512 Mileage Allowance				3,760
Non Financial Assets				477,304
Objective	160101	17.3 Mobiliz additini financial res for dev cties from multiple surces		477,304
Program	91008	Economic Development		477,304
Sub-Program	91008002	SP4.2 Agricultural Services and Management		477,304
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	477,304
Fixed assets				477,304
3113103 Landscaping and Gardening				477,304
Total Cost Centre				1,221,033

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 10,868
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3630701001	Bongo District - Bongo_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0906001	Bongo		
Use of goods and services				4,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		4,868
Program	91007	Infrastructure Delivery and Management		4,868
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		4,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,868
Use of goods and services				4,868
2210101 Printed Material and Stationery				1,868
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210505 Running Cost - Official Vehicles				1,000
Non Financial Assets				6,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		6,000
Program	91007	Infrastructure Delivery and Management		6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,000
Fixed assets				6,000
3112101 Motor Vehicle				6,000
Other expense				5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821018 Civic Numbering/Street Naming				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	3630701001	Bongo District - Bongo_Physical Planning_Office of Departmental Head_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	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

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

Other expense				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000

Non Financial Assets				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3112205 Other Capital Expenditure				20,000
Total Cost Centre				50,868

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	12,900
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				12,900
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,900
Program	91006	Social Services Delivery		12,900
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		12,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,400

Use of goods and services				8,400
2210201 Electricity charges				500
2210203 Telecommunications				500
2210204 Postal Charges				400
2210509 Other Travel and Transportation				1,000
2210511 Local travel cost				1,000
2210606 Maintenance of General Equipment				2,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210101 Printed Material and Stationery				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 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		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
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
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

			Use of goods and services	3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 3,000
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	3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006003	SP2.3 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	Total By Fund Source 130,633
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	70,633
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		70,633
Program	91006	Social Services Delivery		70,633
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		70,633
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500

			Use of goods and services	2,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	63,133

			Use of goods and services	63,133
2210120 Purchase of Petty Tools/Implements				23,133
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
2210509 Other Travel and Transportation				1,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210711 Public Education and Sensitization				2,000

			Social benefits [GFS]	20,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Employer social benefits				20,000
2731103 Refund of Medical Expenses				20,000

			Other expense	40,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821010 Contributions				20,000
2821019 Scholarship and Bursaries				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>						33,000
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									33,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							33,000
Program	91006	Social Services Delivery							33,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				9,000

Use of goods and services									9,000
2210709 Seminars/Conferences/Workshops - Domestic									5,000
2210711 Public Education and Sensitization									4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				12,000

Use of goods and services									12,000
2210708 Refreshments									5,000
2210709 Seminars/Conferences/Workshops - Domestic									7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				12,000

Use of goods and services									12,000
2210709 Seminars/Conferences/Workshops - Domestic									12,000
<i>Total Cost Centre</i>									184,533

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						483,479
Function Code	71040	Family and children							
Organisation	3630802001	Bongo District - Bongo_Social Welfare & Community Development_Social Welfare_Upper East							
Location Code	0906001	Bongo							

Compensation of employees [GFS]									483,479
Objective	000000	Compensation of Employees							483,479
Program	91006	Social Services Delivery							483,479
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							483,479
Operation	000000		0.0	0.0	0.0				483,479

Wages and salaries [GFS]									483,479
2111001 Established Post									483,479
<i>Total Cost Centre</i>									483,479

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	Total By Fund Source						8,793
Function Code	70610	Housing development							
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East							
Location Code	0906001	Bongo							

Use of goods and services										6,604
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								6,604
Program	91007	Infrastructure Delivery and Management								6,604
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								6,604
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					6,604

Use of goods and services										6,604
2210120 Purchase of Petty Tools/Implements										500
2210503 Fuel and Lubricants - Official Vehicles										1,204
2210604 Maintenance of Furniture and Fixtures										1,000
2210710 Staff Development										3,900

Non Financial Assets										2,189
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								2,189
Program	91007	Infrastructure Delivery and Management								2,189
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								2,189
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					2,189

Fixed assets										2,189
3112208 Computers and Accessories										2,189

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source						35,000
Function Code	70610	Housing development							
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_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	91007	Infrastructure Delivery and Management								5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								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

Non Financial Assets										30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								30,000
Program	91007	Infrastructure Delivery and Management								30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					30,000

Fixed assets										30,000
3112205 Other Capital Expenditure										30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	483,953
Function Code	70610	Housing development		
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East		
Location Code	0906001	Bongo		

				Use of goods and services	2,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			2,000	
Program	91007	Infrastructure Delivery and Management			2,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			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
2210101	Printed Material and Stationery				2,000

				Non Financial Assets	481,953	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			481,953	
Program	91007	Infrastructure Delivery and Management			481,953	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			481,953	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	321,953

Fixed assets					321,953	
3111204	Office Buildings				100,000	
3111255	WIP - Office Buildings				221,953	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	160,000

Fixed assets					160,000
3111103	Bungalows/Flats				150,000
3111204	Office Buildings				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12606		Total By Fund Source	1,000
Function Code	70610	Housing development		
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East		
Location Code	0906001	Bongo		

				Use of goods and services	1,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,000	
Program	91007	Infrastructure Delivery and Management			1,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210502	Maintenance and Repairs - Official Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	50,000
Function Code	70610	Housing development		
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East		
Location Code	0906001	Bongo		

				Use of goods and services	50,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	289,695
Function Code	70610	Housing development		
Organisation	3631001001	Bongo District - Bongo_Works_Office of Departmental Head_Upper East		
Location Code	0906001	Bongo		

				Non Financial Assets	289,695	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			289,695	
Program	91007	Infrastructure Delivery and Management			289,695	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			289,695	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	289,695

Fixed assets					289,695
3111251	WIP - Hospitals				289,695

Total Cost Centre					868,441
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 71,504
Function Code	70610	Housing development	
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East	
Location Code	0906001	Bongo	

			71,504
Objective	000000	Compensation of employees [GFS]	71,504
Program	91007	Infrastructure Delivery and Management	71,504
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	71,504
Operation	000000	0.0 0.0 0.0	71,504

Wages and salaries (GFS)		71,504
2111001	Established Post	71,504

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 190,000
Function Code	70610	Housing development	
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East	
Location Code	0906001	Bongo	

			Non Financial Assets
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services	70,000
Program	91007	Infrastructure Delivery and Management	70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	70,000

Fixed assets		70,000
3112214	Electrical Equipment	70,000

Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & services	120,000
Program	91007	Infrastructure Delivery and Management	120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	120,000

Fixed assets		120,000
3111308	Feeder Roads	120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 468,040
Function Code	70610	Housing development	
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East	
Location Code	0906001	Bongo	

			Non Financial Assets
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & services	468,040
Program	91007	Infrastructure Delivery and Management	468,040
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	468,040
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	468,040

Fixed assets		468,040
3111306	Bridges	200,000
3111308	Feeder Roads	268,040

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 527,600
Function Code	70610	Housing development	
Organisation	3631002001	Bongo District - Bongo_Works_Public Works_Upper East	
Location Code	0906001	Bongo	

			Non Financial Assets
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services	327,600
Program	91007	Infrastructure Delivery and Management	327,600
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	327,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	327,600

Fixed assets		327,600
3112214	Electrical Equipment	327,600

Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & services	200,000
Program	91007	Infrastructure Delivery and Management	200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000

Fixed assets		200,000
3111308	Feeder Roads	200,000

Total Cost Centre 1,257,145

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 60,000
Function Code	70630	Water supply	
Organisation	3631003001	Bongo District - Bongo_Works_Water__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	91007	Infrastructure Delivery and Management	60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	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> 180,000
Function Code	70630	Water supply	
Organisation	3631003001	Bongo District - Bongo_Works_Water__Upper East	
Location Code	0906001	Bongo	

Non Financial Assets 180,000

Objective	300102	6.1 Universal access to safe drinking water by 2030	180,000
Program	91007	Infrastructure Delivery and Management	180,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	180,000

Fixed assets		180,000
3113110	Water Systems	180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 400,000
Function Code	70630	Water supply	
Organisation	3631003001	Bongo District - Bongo_Works_Water__Upper East	
Location Code	0906001	Bongo	

Non Financial Assets 400,000

Objective	300102	6.1 Universal access to safe drinking water by 2030	400,000
Program	91007	Infrastructure Delivery and Management	400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	400,000

Fixed assets		400,000
3113109	Irrigation Systems	400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 220,000
Function Code	70630	Water supply	
Organisation	3631003001	Bongo District - Bongo_Works_Water__Upper East	
Location Code	0906001	Bongo	

Non Financial Assets 220,000

Objective	300102	6.1 Universal access to safe drinking water by 2030	220,000
Program	91007	Infrastructure Delivery and Management	220,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	220,000

Fixed assets		220,000
3113110	Water Systems	220,000

<i>Total Cost Centre</i>			860,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	52,000
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				52,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		52,000
Program	91008	Economic Development		52,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		52,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	52,000
Use of goods and services				52,000
2210709 Seminars/Conferences/Workshops - Domestic				52,000
Total Cost Centre				52,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3631500001	Bongo District - Bongo_Disaster Prevention_Upper East		
Location Code	0906001	Bongo		
Other expense				10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91009	Environmental Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
Total Cost Centre				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 16,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3631801001	Bongo District - Bongo_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0906001	Bongo	

			Use of goods and services	9,300
Objective	640101	Improve human capital development and management		9,300
Program	91001	Management and Administration		9,300
Sub-Program	91001005	SP1.5: Human Resource Management		9,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,300

Use of goods and services		9,300
2210203	Telecommunications	1,800
2210511	Local travel cost	4,500
2210710	Staff Development	3,000

			Non Financial Assets	7,200
Objective	640101	Improve human capital development and management		7,200
Program	91001	Management and Administration		7,200
Sub-Program	91001005	SP1.5: Human Resource Management		7,200
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,200

Fixed assets		7,200
3112211	Office Equipment	7,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3631801001	Bongo District - Bongo_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0906001	Bongo	

			Use of goods and services	5,000
Objective	640101	Improve human capital development and management		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		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
2210710	Staff Development	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 23,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3631801001	Bongo District - Bongo_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0906001	Bongo	

			Use of goods and services	23,000
Objective	640101	Improve human capital development and management		23,000
Program	91001	Management and Administration		23,000
Sub-Program	91001005	SP1.5: Human Resource Management		23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 37,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3631801001	Bongo District - Bongo_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0906001	Bongo	

			Use of goods and services	37,859
Objective	640101	Improve human capital development and management		37,859
Program	91001	Management and Administration		37,859
Sub-Program	91001005	SP1.5: Human Resource Management		37,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	37,859

Use of goods and services		37,859
2210710	Staff Development	37,859

Total Cost Centre	82,359
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3631901001	Bongo District - Bongo_Statistics_Statistics_Statistics_Upper East	
Location Code	0906001	Bongo	
Non Financial Assets			13,500
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	13,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	13,500
Fixed assets			13,500
3112211	Office Equipment		13,500
Total Cost Centre			13,500
Total Vote			11,677,772

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	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	3,653,910	1,593,779	2,814,595	7,526,164	114,842	114,842	34,000	407,934	0	0	0	197,243	3,412,768	3,610,011
Management and Administration	1,993,592	1,004,407	210,880	3,100,669	114,842	114,842	4,000	346,334	0	0	0	37,659	16,000	53,859
SP1.1: General Administration	1,885,592	735,018	190,180	2,810,790	114,842	114,842	4,000	262,142	0	0	0	0	16,000	16,000
SP1.2: Finance and Revenue Mobilization	0	116,500	0	116,500	0	67,792	0	67,792	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	109,589	13,500	114,089	0	2,000	0	2,000	0	0	0	0	0	0
SP1.4: Legislative Oversight	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0
SP1.5: Human Resource Management	0	32,300	7,200	39,500	0	5,000	0	5,000	0	0	0	37,659	0	37,659
Social Services Delivery	483,479	415,900	1,759,483	2,658,862	0	20,000	0	20,000	0	0	0	33,000	1,014,129	1,047,129
SP2.1: Education, youth & Sports Services	0	350,000	926,025	1,276,025	0	5,000	0	5,000	0	0	0	0	574,846	574,846
SP2.2: Public Health Services and Management	0	30,000	711,458	741,458	0	5,000	0	5,000	0	0	0	0	439,281	439,281
SP2.3: Social Welfare and Community Development	483,479	15,900	0	499,379	0	5,000	0	5,000	0	0	0	33,000	0	33,000
SP2.5: Environmental Health and Sanitation Services	0	20,000	120,000	140,000	0	5,000	0	5,000	0	0	0	0	0	0
Infrastructure Delivery and Management	71,504	28,472	840,142	1,040,119	0	10,000	30,000	40,000	0	0	0	50,000	1,905,335	1,955,335
SP3.1: Physical and Spatial Planning Development	0	19,888	26,000	45,888	0	5,000	0	5,000	0	0	0	0	0	0
SP3.2: Public Works, Rural Housing and Water Management	71,504	8,604	814,142	994,251	0	5,000	30,000	35,000	0	0	0	50,000	1,905,335	1,955,335
Economic Development	613,345	161,000	4,000	778,345	0	1,000	0	1,000	0	0	0	76,384	477,304	553,688
SP4.1: Trade, Tourism and Industrial Development	363,354	52,000	0	415,354	0	0	0	0	0	0	0	0	0	0
SP4.2: Agricultural Services and Management	576,991	49,000	4,000	629,991	0	1,000	0	1,000	0	0	0	76,384	477,304	553,688
Environmental Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0
SP5.1: Disaster Prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bongo District - Bongo	7,283,552	7,283,552	7,356,388
1_No Poverty	194,533	194,533	196,478
11_Sustainable Cities and Communities	50,868	50,868	51,377
16_Peace, Justice, and Strong Institutions	40,000	40,000	40,400
17_Partnerships for the Goals	936,980	936,980	946,350
3_Good Health and Well-Being	2,008,757	2,008,757	2,028,845
4_Quality Education	1,857,873	1,857,873	1,876,452
5_Gender Equality	3,000	3,000	3,030
6_Clean Water and Sanitation	860,000	860,000	868,600
7_Affordable and Clean Energy	397,600	397,600	401,576
9_Industry, Innovation, and Infrastructure	933,941	933,941	943,281
Grand Total	0	0	0
	7,283,552	7,283,552	7,356,388

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bongo District - Bongo	0	0	0	8,509,020	8,509,020	8,594,110
9101 - Generic Operations	0	0	0	7,616,522	7,616,522	7,692,688
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,209,949	1,209,949	1,222,048
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	33,180	33,180	33,512
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	79,700	79,700	80,497
910106 - GENDER RELATED ACTIVITIES	0	0	0	3,000	3,000	3,030
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	63,300	63,300	63,933
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,873,393	5,873,393	5,932,127
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	314,000	314,000	317,140
9102 - TRADE AND INDUSTRY	0	0	0	52,000	52,000	52,520
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	52,000	52,000	52,520
9103 - AGRICULTURE	0	0	0	76,984	76,984	77,754
910301 - Extension Services	0	0	0	12,000	12,000	12,120
910302 - Surveillance and Management of Diseases and Pests	0	0	0	13,984	13,984	14,124
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	0	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	9,000	9,000	9,090
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	42,000	42,000	42,420
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	159,633	159,633	161,229
910601 - Social intervention programmes	0	0	0	140,633	140,633	142,039
910602 - Gender empowerment and mainstreaming	0	0	0	1,000	1,000	1,010
910603 - Community mobilization	0	0	0	4,000	4,000	4,040
910604 - Child right promotion and protection	0	0	0	14,000	14,000	14,140
9107 - DISASTER PREVENTION	0	0	0	10,000	10,000	10,100
910701 - Disaster management	0	0	0	10,000	10,000	10,100
9108 - CENTRAL ADMINISTRATION	0	0	0	194,589	194,589	196,534
910801 - Procurement management	0	0	0	0	0	0
910803 - Protocol services	0	0	0	22,000	22,000	22,220
910806 - Security management	0	0	0	15,000	15,000	15,150

<i>Expenditure by Operation Broad Category and Standardised Operation</i>					<i>In GH¢</i>	
	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	0	0	0	15,000	15,000	15,150
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	102,589	102,589	103,614
9109 - WASTE MANAGEMENT	0	0	0	145,000	145,000	146,450
910901 - Environmental sanitation Management	0	0	0	5,000	5,000	5,050
910902 - Solid waste management	0	0	0	60,000	60,000	60,600
910903 - Liquid waste management	0	0	0	80,000	80,000	80,800
9110 - PHYSICAL PLANNING	0	0	0	20,000	20,000	20,200
911002 - Land use and Spatial planning	0	0	0	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	15,150
9111 - WORKS	0	0	0	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	0	0	0	50,000	50,000	50,500
9113 - FINANCE	0	0	0	184,292	184,292	186,135
911301 - Treasury and accounting activities	0	0	0	37,792	37,792	38,170
911302 - Internal audit operations	0	0	0	17,000	17,000	17,170
911303 - Revenue collection and management	0	0	0	129,500	129,500	130,795
Grand Total	0	0	0	8,509,020	8,509,020	8,594,110

<i>Expenditure by Operation and Source of Funding</i>			<i>In GH¢</i>			
	2022	2023	2024	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>			
Bongo District - Bongo	8,566,020	8,566,590	8,651,680			
	57,000	57,570	57,570			
<i>IGF Sources</i>	57,000	57,570	57,570			
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,209,949	1,209,949	1,222,048			
<i>GOG Sources</i>	31,172	31,172	31,484			
<i>IGF Sources</i>	128,000	128,000	129,280			
<i>DACF MP Sources</i>	350,000	350,000	353,500			
<i>DACF ASSEMBLY Sources</i>	603,018	603,018	609,048			
	1,000	1,000	1,010			
<i>DACF PWD Sources</i>	2,500	2,500	2,525			
<i>CIDA Sources</i>	41,000	41,000	41,410			
<i>UNICEF Sources</i>	9,000	9,000	9,090			
	6,400	6,400	6,464			
<i>DDF Sources</i>	37,859	37,859	38,238			
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	33,180	33,180	33,512			
<i>GOG Sources</i>	25,180	25,180	25,432			
<i>DDF Sources</i>	8,000	8,000	8,080			
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	79,700	79,700	80,497			
<i>GOG Sources</i>	20,700	20,700	20,907			
<i>IGF Sources</i>	5,000	5,000	5,050			
<i>DACF ASSEMBLY Sources</i>	54,000	54,000	54,540			
910106 - GENDER RELATED ACTIVITIES	3,000	3,000	3,030			
<i>IGF Sources</i>	1,000	1,000	1,010			
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020			
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	63,300	63,300	63,933			
<i>IGF Sources</i>	3,300	3,300	3,333			
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600			
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	40,000	40,000	40,400			
<i>IGF Sources</i>	10,000	10,000	10,100			
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300			
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,873,393	5,873,393	5,932,127			
<i>GOG Sources</i>	12,189	12,189	12,311			
<i>IGF Sources</i>	30,000	30,000	30,300			
<i>DACF MP Sources</i>	180,000	180,000	181,800			
<i>DACF ASSEMBLY Sources</i>	2,246,436	2,246,436	2,268,901			
	1,345,344	1,345,344	1,358,798			
<i>DDF Sources</i>	2,059,424	2,059,424	2,080,018			
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	314,000	314,000	317,140			
<i>IGF Sources</i>	4,000	4,000	4,040			
<i>DACF ASSEMBLY Sources</i>	310,000	310,000	313,100			

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	52,000	52,000	52,520
<i>DACF ASSEMBLY Sources</i>	52,000	52,000	52,520
910301 - Extension Services	12,000	12,000	12,120
<i>GOG Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
<i>CIDA Sources</i>	7,000	7,000	7,070
910302 - Surveillance and Management of Diseases and Pests	13,984	13,984	14,124
<i>CIDA Sources</i>	13,984	13,984	14,124
910303 - Promotion and development of Fisheries and aquaculture	0	0	0
<i>GOG Sources</i>	0	0	0
910304 - Agricultural Research and Demonstration Farms	9,000	9,000	9,090
<i>GOG Sources</i>	1,000	1,000	1,010
<i>CIDA Sources</i>	8,000	8,000	8,080
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	42,000	42,000	42,420
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	41,000	41,000	41,410
910601 - Social intervention programmes	140,633	140,633	142,039
<i>GOG Sources</i>	2,500	2,500	2,525
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF PWD Sources</i>	123,133	123,133	124,364
<i>UNICEF Sources</i>	12,000	12,000	12,120
910602 - Gender empowerment and mainstreaming	1,000	1,000	1,010
<i>DACF PWD Sources</i>	1,000	1,000	1,010
910603 - Community mobilization	4,000	4,000	4,040
<i>GOG Sources</i>	2,000	2,000	2,020
<i>DACF PWD Sources</i>	2,000	2,000	2,020
910604 - Child right promotion and protection	14,000	14,000	14,140
<i>DACF PWD Sources</i>	2,000	2,000	2,020
<i>UNICEF Sources</i>	12,000	12,000	12,120
910701 - Disaster management	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910801 - Procurement management	0	0	0
<i>GOG Sources</i>	0	0	0
910803 - Protocol services	22,000	22,000	22,220
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	14,000	14,000	14,140
910806 - Security management	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910809 - Citizen participation in local governance	40,000	40,000	40,400
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910810 - Plan and budget preparation	102,589	102,589	103,614
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	100,589	100,589	101,594
910901 - Environmental sanitation Management	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910902 - Solid waste management	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910903 - Liquid waste management	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
911002 - Land use and Spatial planning	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	50,000	50,000	50,500
<i>GOG Sources</i>	0	0	0
	50,000	50,000	50,500
911301 - Treasury and accounting activities	37,792	37,792	38,170
<i>GOG Sources</i>	0	0	0
<i>IGF Sources</i>	31,292	31,292	31,605
<i>DACF ASSEMBLY Sources</i>	6,500	6,500	6,565
911302 - Internal audit operations	17,000	17,000	17,170
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911303 - Revenue collection and management	129,500	129,500	130,795
<i>IGF Sources</i>	34,500	34,500	34,845
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
Grand Total	0	0	0
	8,566,020	8,566,590	8,651,680

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Bonao District - Bonao	8,566,020	8,566,590	8,651,680
70111 Exec. & leg. Organs (cs)	1,407,587	1,408,157	1,421,662
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	250,800	251,370	253,308
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	1,015,607	1,015,607	1,025,763
<i>DDF Sources</i>	16,000	16,000	16,160
70112 Financial & fiscal affairs (CS)	150,651	150,651	152,158
<i>GOG Sources</i>	30,000	30,000	30,300
<i>IGF Sources</i>	38,292	38,292	38,675
<i>DACF ASSEMBLY Sources</i>	44,500	44,500	44,945
<i>DDF Sources</i>	37,859	37,859	38,238
70133 Overall planning & statistical services (CS)	50,868	50,868	51,377
<i>GOG Sources</i>	10,868	10,868	10,977
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
70360 Public order and safety n.e.c	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
70411 General Commercial & economic affairs (CS)	52,000	52,000	52,520
<i>DACF ASSEMBLY Sources</i>	52,000	52,000	52,520
70421 Agriculture cs	607,688	607,688	613,765
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	43,000	43,000	43,430
<i>CIDA Sources</i>	69,984	69,984	70,684
	483,704	483,704	488,541
70451 Road transport	0	0	0
<i>GOG Sources</i>	0	0	0
70510 Waste management	145,000	145,000	146,450
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
70610 Housing development	2,054,081	2,054,081	2,074,622
<i>GOG Sources</i>	8,793	8,793	8,881
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	673,953	673,953	680,693
	1,000	1,000	1,010
	518,040	518,040	523,221
<i>DDF Sources</i>	817,295	817,295	825,468

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70620 Community Development	184,533	184,533	186,378
<i>GOG Sources</i>	12,900	12,900	13,029
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
<i>DACF PWD Sources</i>	130,633	130,633	131,939
<i>UNICEF Sources</i>	33,000	33,000	33,330
70630 Water supply	860,000	860,000	868,600
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
	400,000	400,000	404,000
<i>DDF Sources</i>	220,000	220,000	222,200
70721 General Medical services (IS)	1,185,739	1,185,739	1,197,596
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	641,458	641,458	647,872
<i>DDF Sources</i>	439,281	439,281	443,674
70980 Education n.e.c	1,857,873	1,857,873	1,876,452
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	270,000	270,000	272,700
<i>DACF ASSEMBLY Sources</i>	1,008,025	1,008,025	1,018,105
<i>DDF Sources</i>	574,848	574,848	580,596
Grand Total	0	0	0
	8,566,020	8,566,590	8,651,680

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Bongo District - Bongo	8,566,020	8,566,590	8,651,680
70111 Exec. & leg. Organs (cs)	1,407,587	1,408,157	1,421,662
70112 Financial & fiscal affairs (CS)	150,651	150,651	152,158
70133 Overall planning & statistical services (CS)	50,868	50,868	51,377
70360 Public order and safety n.e.c	10,000	10,000	10,100
70411 General Commercial & economic affairs (CS)	52,000	52,000	52,520
70421 Agriculture cs	607,688	607,688	613,765
70451 Road transport	0	0	0
70510 Waste management	145,000	145,000	146,450
70610 Housing development	2,054,081	2,054,081	2,074,622
70620 Community Development	184,533	184,533	186,378
70630 Water supply	860,000	860,000	868,600
70721 General Medical services (IS)	1,185,739	1,185,739	1,197,596
70980 Education n.e.c	1,857,873	1,857,873	1,876,452
Grand Total	0	0	0
	8,566,020	8,566,590	8,651,680