

SUB-PROGRAMME	INPUT CODE	INPUT DESCRIPTION	IGF
General Administration	836601	Compensation	41,600.00
	836602	Maintenance and Repairs of official vehicles	10,000.00
		Utilities (Electricity Charges)	20,000.00
		Utilities (Water charges)	10,000.00
		Maintenance (office and residential equipment & furniture)	5,000.00
		Internal audit operations	-
		Fuel, Oil and Lubricants for Official Vehicles	30,000.00
		Printed Material, Stationery, Office Facilities, Supplies and Accessories	2,000.00
		Contingency and Unforeseen Activities	
		Postal Charges	2,000.00
		Logistics for organisation of Statutory Meetings	30,000.00
		Protocol Services	5,000.00
		Maintenance of Security/Traditional Authorities	5,000.00
		Strengthening of Substructures	-
		Publication and Advertisements	
		Provision of Data for GIFMIS Activities	2,000.00
		Purchase of Internet Booster	1,000.00
		Support for Gender Related and Cultural Activities	
		Operations and Maintenance (O&M)	-
		Installation and servicing of fire detectors	
	MP's Common Fund for Projects and Programmes		

		Renovation of a Police Post at Shega	
		Procurement of Furniture for 2 Official bungalows	
		Construction of 1No. Garage for the District Fire Tender	
		Refurbishment of a Section of the Main Assembly Block, Tongo	
		Construction of 8No. Lockable Market Stores at Tindongo market	
		Completion of 40No. Market Stores in tongo Market	
		Construction of Urinaries at Tongo Market and NHIS Office	18,000.00
		Development of a Park for Local/National Gathering	
		Sub-Total	181,600.00
Finance and Revenue Mobilisation	836610	Procurement of Valued books	5,000.00
		Preparation of Financial Reports	6,000.00
		Commision for revenue collectors	25,000.00
		Maintenance of Accounting Software	-
		Sub-Total	36,000.00
Planning, Budgeting, Monitoring and Evaluation	836611	Monitoring and Evaluation	-
		Budget/Plan Preparation	-
			-
		Sub-Total	-
Human Resource Management	836612	Donations	2,000.00
			-
			-
		Capacity building training for staff, Hon. Assembly Members and Area Council staff	-

			-
		Sub-Total	2,000.00
Physical and Spatial Planning	836613	Compensation of Employees	-
	836614	Support for SPC Meetings	2,000.00
	836615	Provision for Street Naming and Property Addressing System	-
	836616	Prepare Thematic maps for social facilities in the district	-
	836617		
		Sub-Total	2,000.00

	836618	Compensation	-
Infrastructure Developments	836619	GoG for Goods and Services	-
		Completion of 1 No. Culvert at Yinduri and an Approach Filling of 1No. Culvert at Datuku	-
	836620	Counterpart Funding (Construction of 1No. Mechanised Borehole at Datuko Zongo and 1No. 6-Unit Classroom Block with Ancilliary facilities at Yagzoore) - SIF	-
		Provision for Street Lights and Poles	
		Rehabilitation of 6No. Of Culverts - District Wide and Construction of 2 No. Culvert at Gaare	-
		Drilling, Construction and Hand Pump Installaation of 15No. Boreholes for Selected Communities in the District	
		Repairs and Maintenance of Boreholes	
		Extension of Electricity to Some Parts of Kaare	
		Extension of Pipe Water to to Wakii and its Surrounding Areas	
		Rehabilitate of 3.5km feeder road network from Tindongo to Namologo	
		Rehabilitate of 3.5km feeder road network from Pusu-Namango to Shia	

		Sub-Total	-	
Education and Youth Development	836622	Provision for my First Day at School, STIMIE, Sports and Culture DEOC activities	-	
		District Education Fund	-	
		Indepedence Day Celebration	-	
		836623	Completion of Science Laboratory at Tongo Senior High Sec & Tech School Baare	-
			Completion of dormitory block at Bolgantaga SHS at Winkogo	-
			Rehabilitation of ripped off schools	
			Completion of Cladding of 4 - Unit Classroom Block at Datuko	
			Completion of 12 rooms teachers accommodation, 3 no. toilet (Phase1) at datuko	
				-
			Renovation of 1No. 3 Unit Classroom Block at Wuug	
			Supply and Delivery of 200 DualDesk to Basic Schools	
			Renvation of 2No. 2 Unit Classroom Block at Shia Primary School and Construction of 1No. 3 Unit Classroom Block at Balungu	
			Procurement of 800 Dual Metal Desk for Schools - District Wide	
			Construction of 1No. 3-Unit Classroom Block at Sakorit	
			Construction of 1No. 3-Unit KG Classroom Block with Anxilliaris at Gorogo Primary School	
			Construction of 1no. 3 unit classroom block at Buug primary school	
	Construction of 1no. 3 unit classroom block at St. Joseph primary school			

		Construction of 1No. 3 Unit classroom Block at Gbeogo	
		Construction of KG Block at Balungu	
		Construction of 1No. 3 Unit classroom Block at Namolgo	
		Sub-Total	-

Public Health Services and Management	836624	Implementation of HIV/Aids related programmes	-
	836625	Provision for cPBF Activities	-
		Completion: Rehabilitation of nurses quarters at Yinduri	
		Completion: Construction of 1No. Patient Ward at Tongo Hospital	-
		Completion: CHPS Compound and Pavilion at Gbani	-
		Construction of 1 No. CHPS Compound at Gaare	-
		Construction of 1 No. CHPS Compound at Yagzore	-
		Completion of Medical Theater Block (Pase II) at Tongo	
		Completion of 1No. CHPS Compound at Yameriga	
	Construction of Nurses Quarters at Duusi		
	Sub-Total	-	

Environmental Health and Sanitation Services	836626	Compensation of Employees	-
	836627		-
	836628	Implementation of CLTS programme in the district (UNICEF)	-
		Evacuation of Solid Waste in the District	-
	836629	Dislodgement of Liquid Waste in the District	-

	836630	Provision for other environmental and sanitation related activities (Monthly clean-up exercises)	500.00
	836631	Construction of 1No. 10-Seater Pour Flash Toilet , Tongo	-
		Sub-Total	500.00

Social Welfare and Community Development	836632	Compensation of Employees	-
	836633	Monitor/Supervise LEAP payments to beneficiaries	-
		Register & Monitor the operations of Day Care centres	-
	836634	Form new and revamp existing women groups in 10 communities	-
	836635	Provision for PWD's in the District	-
		Sub-Total	-

Trade, Tourism and Industrial development	836636	Organize training in technology improvement in the production of agro-processing equipment and workshop management for youth artisans (REP)	-
		Organize CBT training for vulnerable women on shea-butter extraction, basket weaving, batik tie and dye, soap making, and bee keeping and financial management (REP)	-
		Organize stakeholders forum on REP Activities and provide start-up capital to graduate apprentices and clients in business	-
		Support for 1 District 1 Factory Initiative	-
		Administrative expenses	-
		Completion of 1No.Women Training Centre at Pwalugu	-
			Sub-Total

Agricultural Development	836637	Compensation of Employees	-
	836638	GoG Goods & Services Transfer	-
		District farmers day celebration	-

	836639	CIDA Support for Agriculture Activities	-
	836640	Support for Planting for Food and Jobs	-
		Rehabilitate Gbeogo Dam	
		Rehabilitate Duusi-Tafel Dam	
		Rehabilitate Gorogo Dam	
		Rehabilitate Tindongo Dam	
		Production of seedlings at Pusu-namango	
		Production of seedlings at Gaare	
		Production of seedlings at Datoku	
		Production of seedlings at Winkongo	
		Develop 15hac of mango plantation in Gbeogo	
		Develop 15hac of mango plantation in Kpatia	
	836641	Develop 15hac of mango plantation in Tindongo	-
		Develop 15hac of mango plantation in Santeng	-
			-
	836642		-
		Sub-Total	-
ENVIRONMENTAL AND DISASTER MANAGEMENT	836643	Support for Disaster Risk Reduction Activities	-
		Sub-Total	-
		GRAND TOTAL	222,100.00

200,000.00
(22,100.00)

FUND SOURCE				TOTAL
GOG	DACF	DDF	OTHER DONOR	
554,310.62	-	-	-	595,910.62
-	50,000.00	-	-	60,000.00
-	-	-	-	20,000.00
-	-	-	-	10,000.00
-	-	-	-	5,000.00
-	5,000.00	-	-	5,000.00
-	50,000.00	-	-	80,000.00
-	80,000.00	-	-	82,000.00
-	80,000.00	-	-	80,000.00
-	-	-	-	-
				2,000.00
	50,000.00			80,000.00
	30,000.00			35,000.00
	50,000.00			55,000.00
	69,065.25			69,065.25
	20,000.00			20,000.00
				2,000.00
	5,000.00			6,000.00
	5,000.00			5,000.00
	30,000.00			30,000.00
	14,096.00			14,096.00
	-			-
	400,000.00			400,000.00

	50,000.00			50,000.00
	19,000.00			19,000.00
	50,000.00			50,000.00
	100,000.00			100,000.00
	100,000.00			100,000.00
	250,000.00			250,000.00
				18,000.00
	220,000.00			220,000.00
				-
				-
				-
-	-	-	-	-
554,310.62	1,727,161.25	-	-	2,463,071.87

				5,000.00
				6,000.00
				25,000.00
				-
		-	-	-
-	10,000.00	-	-	10,000.00
-	10,000.00	-	-	46,000.00

	20,000.00			20,000.00
	20,000.00			20,000.00
			-	-
				-
-	-	-	-	-
-	40,000.00	-	-	40,000.00

				2,000.00
				-
-				-
-	80,000.00	34,615.38		114,615.38

-	-	-	-	-
-	80,000.00	34,615.38	-	116,615.38
13,977.42	-			13,977.42
	-			2,000.00
	10,000.00			10,000.00
	2,000.00			2,000.00
-	-			-
-		-	-	-
13,977.42	12,000.00	-	-	27,977.42

199,581.89	-	-	-	199,581.89
16,337.07				16,337.07
-	50,000.00			50,000.00
-	172,663.13	-		172,663.13
	30,000.00	-	-	30,000.00
	100,000.00		-	100,000.00
	100,000.00			100,000.00
	20,000.00			20,000.00
	60,000.00			60,000.00
	48,000.00			48,000.00
			330,000.00	330,000.00
			330,000.00	330,000.00
				-
				-

		-	-	-
215,918.96	580,663.13	-	660,000.00	1,456,582.09
-	40,000.00			40,000.00
-	69,065.25			69,065.25
-	30,000.00			30,000.00
-	-			-
-	50,000.00			50,000.00
-	50,000.00	-		50,000.00
-	50,000.00			50,000.00
	31,902.78			31,902.78
	50,000.00			50,000.00
	-	-		-
	21,687.86	-	-	21,687.86
-	18,000.00	-	-	18,000.00
-	100,000.00	-		100,000.00
	200,000.00			200,000.00
	100,000.00			100,000.00
	120,020.30			120,020.30
		210,000.00		210,000.00
		210,000.00		210,000.00

	-			-
	-	250,000.00		250,000.00
		220,000.00		220,000.00
		231,252.72		231,252.72
	-	-		-
				-
-	930,676.19	1,121,252.72	-	2,051,928.91

-	17,266.31	-		17,266.31
-		-	33,936.00	33,936.00
	17,995.68	-		17,995.68
-	50,000.00	-		50,000.00
-	50,000.00	-	-	50,000.00
-		350,000.00		350,000.00
-	-	350,000.00		350,000.00
	37,325.70			37,325.70
	220,000.00			220,000.00
		220,000.00		220,000.00
-	392,587.69	920,000.00	33,936.00	1,346,523.69

369,578.35		-		369,578.35
-	-	-		-
-	-	-	139,994.00	139,994.00
-	5,000.00	-		5,000.00
-	5,000.00	-	-	5,000.00

-	5,000.00	-		5,500.00
-	-	-		-
-	-	50,000.00		50,000.00
369,578.35	15,000.00	50,000.00	139,994.00	575,072.35

328,356.20	-	-	-	328,356.20
11,000.00	-	-	-	11,000.00
2,000.00	-	-	-	2,000.00
2,162.04	-	-	-	2,162.04
-	200,000.00	-	-	200,000.00
343,518.24	200,000.00	-	-	543,518.24

			50,000.00	50,000.00
			50,000.00	50,000.00
			50,000.00	50,000.00
	5,000.00			5,000.00
-	-	-	8,000.00	8,000.00
	20,000.00			20,000.00
-	25,000.00	-	158,000.00	183,000.00

352,490.23		-		352,490.23
42,735.83				42,735.83
-	30,000.00			30,000.00

-	-		175,205.42	175,205.42
-	20,000.00			20,000.00
			110,000.00	110,000.00
			110,000.00	110,000.00
			110,000.00	110,000.00
			110,000.00	110,000.00
			99,500.00	99,500.00
			99,500.00	99,500.00
			99,500.00	99,500.00
			99,500.00	99,500.00
			88,000.00	88,000.00
			88,000.00	88,000.00
-	-		88,000.00	88,000.00
-	-		88,000.00	88,000.00
-	-			-
-	-		-	-
395,226.06	50,000.00	-	1,365,205.42	1,810,431.48
-	10,000.00			10,000.00
-	10,000.00	-	-	10,000.00
1,892,529.65	4,073,088.26	2,125,868.10	2,357,135.42	10,670,721.43
-	3,453,262.56	921,252.72		-
1,892,529.65	(619,825.70)	(1,204,615.38)		6,704,214.00

AMOUNT
595,910.62
1,647,161.25

2,243,071.87
46,000.00
46,000.00
40,000.00
40,000.00
116,615.38

220,000.00

116,615.38
13,977.42
2,000.00
10,000.00
2,000.00
-
27,977.42
199,581.89
66,337.07
1,190,663.13

1,456,582.09

2,051,928.91
2,051,928.91
17,266.31
1,329,257.38
1,346,523.69
369,578.35
-
139,994.00
5,000.00
5,000.00

5,500.00
50,000.00
575,072.35
328,356.20
11,000.00
2,000.00
2,162.04
200,000.00
543,518.24
163,000.00
20,000.00
183,000.00
352,490.23

1,457,941.25
1,810,431.48
10,000.00
10,000.00
10,450,721.43

220,000.00

-

10,450,721.43