



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BOLE DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

Contents

LIST OF TABLES

LIST OF ACRONYMS.....	2
1.0 BACKGROUND OF BOLE DISTRICT ASSEMBLY.....	5
1.1 Introduction.....	3
1.2 District profile.....	5
1.3 Vision.....	5
1.4 Mission.....	5
1.5 Structure of the Assembly	5
1.6 Location	6
1.7 Area/population	6
1.8 Ethnicity	6
1.9 Drainage	6
1.10 Vegetation.....	6
1.11 Rainfall.....	7
1.12 Temperature.....	7
1.13 Winds.....	7
1.14 Soil.....	8
2.0 PERFORMANCE OF THE 2013 BUDGET	9
2.1.0 FINANCIAL PERFORMANCE.....	9
2.1.1 Revenue performance.....	9
2.1.2 Expenditure performance	9
2.1.3 Details of MMDA budget by Departments.....	10
2.2.0 NON-FINANCIAL PERFORMANCE (key projects/program achievements in 2013	11
2.3 Challenges in the implementation of the 2013 composite budget.....	13
3.0 OUTLOOK FOR 2013	14
3.1 key strategies adopted from the GSGDA for implementation in 2014.....	14
3.2.0 Key focus areas of the 2014 composite budget.....	15
3.3.0 2014-2016 MTEF COMPOSITE BUDGET PROJECTION.....	17
3.3.1 Revenue Projections	17
3.3.2 Expenditure Projections.....	17
3.4 Break down of ceilings by departments.....	18
3.5 Summary Of Commitments rolls over in the 2014 Budget	19

3.6 Priority Projects And Programmes For 2014 And Corresponding Cost and fund source	20
3.7 Assumptions underlining the implementation of the 2014 composite budget.....	21
3.8 Conclusion.....	22

LIST OF ACRONYMS

MMDAs	Metropolitan Municipal and District Assemblies
GSGDA	Ghana Shared Growth and Development Agenda
ICT	Information Communication Technology
DDF	District Development Fund
DACF	District Assembly Common Fund
IGF	Internally Generated Fund
GoG	Government of Ghana
MoFA	Ministry of Food and Agriculture
CWSA	Community Water and Sanitation Agency

1.1 INTRODUCTION

In line with Article 240 (2) (b) and L I 1961, (2009), Bole District 2014 composite budget is prepared and informed by the District Medium Term Development Plan (DMTDP) , the Annual Action Plans (AAP) and the NMTDPF 2014-2017.

The Composite Budget for 2014-2016 is prepared based on four primary funding sources:

1. MMDA internally generated fund (IGF)
2. The central government transfers related to Compensation, Goods and Services and Assets for the devolved activities under the Li-1961 (schedule 1) departments.
3. The Intergovernmental Transfers from the District Assemblies Common Fund (DACF), the District Development Facility (DDF), etc. and
4. Other development partners

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961.

This policy initiative up scaled the full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Bole District Assembly for the 2014 Fiscal Year just as that of the 2013 has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017

DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA)

(2014-2017). The Main thrust of the Budget is to accelerate the growth of the Bole District Economy so that Bole District Assembly can achieve Middle Income Status under a decentralized democratic environment.

1.2 DISTRICT PROFILE

The Bole District used to be part of West Gonja District with Damongo as the Capital. The district was then created in 1988 as Bole, Sawla Tuna and Kalba District. In 2004 under L.I **1786**, Bole district was made as a separate district from Sawla Tuna Kalba to include Bamboi, Maluwe, Tinga, Tasilma, Mandari and Banda/Nkwanta etc. The District has Bole as its capital. Both Districts still remain part of the Gonja Kingdom established in the 17th Century by Ndewura Jakpa. It is also the cradle of Gonja culture with its traditional capital at Nyange which is located in the present day Sawla Tuna Kalba District. The Bole District assembly has been enjoined by Legislative Instrument (LI 1786), the Local Government Act (1993), ACT 462, the 1992 Constitution of Ghana, other Acts of Parliament to ensure the overall development of its Area of jurisdiction.

1.3 Vision

To become one of the best decentralized institutions in the country that offers lots of opportunities for the development of the people

1.4 Mission

The Bole District Assembly exists to improve the living standard of the people in the district through effective coordination of resources to provide the needed quality services.

1.5 Structure of the Assembly

The Assembly has a total membership of 42 comprising 28 elected and 13 Government appointees, one (1) Member of Parliament, without voting a right, 1 District Chief Executive who is the political head, 4 of whom are women and the rest men. There are 148 communities, 6 Sub-district structures (1 Town Council, 5 Area Councils and 27 unit Committees. There are 148 communities that make up the district

1.6 Location

The Bole district lies between Latitude 8 10° S and 09° and longitude 1 50E and 2 45 W. Bole District is located at the extreme western part of the Northern Region of Ghana. The District is boarded to the North by Sawla/Tuna/Kalba District, to the West by the Republic of Ivory Coast to the East by West Gonja District and to the South by Wenchi and Kintampo District of the Brong -Ahafo region. The District stretches from Bodi in the north to Bamboi in the south.

1.7 Area/population

The Bole District covers an area of about 5,055 square km; out of the area of 72,865sq km of the Northern region. It has an estimated population of about 60,237 (2010 PHC). The population growth rate is about 3.6% per annum. The population is sparse with a density of about 11 persons per sq km. The District Capital Bole is the biggest town in the district. Other major towns include Bamboi, Maluwe, Tinga, Tasilma, Mandari and Banda/Nkwanta. For the percentage land take of District and the Northern Region in relation to Ghana (255,241.67sq km), they are 1.9% and 28.5% respectively. This means that the land take of the district is 6.9% of the total land mass of the Northern Region.

1.8 Ethnicity

The district has a heterogeneous population. The major tribe is Gonja. Other tribal groups are Vagla, Brifor, Safalba, Mo, Dagaba, Grushie and the Pantras. Settlement creation in the district is largely on adhoc basis and usually near and around farm. It is also controlled in the scattered communities dotted all over the district.

1.9 Drainage

The district is drained by streams, Blackvolta, rivers, dams and dugout which serve the numerous needs of human beings and animals.

1.10 Vegetation

The vegetation of the district consists of savannah wood land, with trees such as sheanut, Dawadawa, teak, kapok and mango – all economic trees. There are also tall grasses and shrubs. Thorny species are also common. At a few places, flood plain, pond and clay, flat vegetation are found.

The natural vegetation in most parts of the district especially around the settlements has disappeared. What is seen today has resulted from the interference by man and animals through cultivation, grazing and exploitation for firewood. Beyond the major settlements the grasses are periodically burnt down especially during the dry season to clear the land of much of the vegetation. Grazing by animals has contributed to keeping the vegetation down.

1.11 Rainfall

The rains begin around May and end in October. The rainfall is seasonal and is characterized by a single maximum. The mean annual rainfall is about 1,100mm. June, July and August generally record the heaviest rainfall and also the greatest number of raining days. The rainfall is characterized by thunder storms and somewhat erratic in nature.

1.12 Temperature

The District experiences extremes of temperature. The daily and annual range of temperature is wide. The coldest nights in the year are experienced in the months of December, January and February. During these months the air becomes dry and the atmosphere becomes hazy and one cannot see clearly due the fine dust in the air.

The day temperatures at this period are between 28° C and 40° C but under cloudless skies the night can be very cold with temperatures under 28° C. This is the period of the harmathan. Sudden rise in temperature is experienced in the months of March, April

and May when temperature exceed 30 C. The nights are usually hot and people prefer to cook, eat and sleep outside. When the rains start the mean temperature begins to fall again. There is another period in the year when after the rains temperatures rises again and there is a short hot season in November before the start of the harmathan.

1.13 Winds

Two dominant winds influence the climate of the Bole District. The rain-bearing winds that bring rain to the district from May to October are the south west winds from the Atlantic Ocean. From November to February, the harmathan period brings into the district the dry winds from the Sahara desert. These winds carry a thick haze of dust. The wind-borne dust is often thick enough to obscure the sun and affect visibility. A lot of irritation and discomfort is caused at this time of the year.

1.14 Soils

Soils of the district are predominantly light textured surface horizons in which sandy loams are common. Many soils contain abundant coarse material either gravel or stone which adversely affect their physical properties particularly their water holding capacity. The soils are generally very fertile for agriculture

2.0 PERFORMANCE OF THE 2013 BUDGET

2.1.0 FINANCIAL PERFORMANCE

2.1.1 Revenue performance

Table 1

REVENUE Items	2012 budget	2012 actual	variance	2013budget	Actual As at AUG 30, 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	415,972	224,248.39	191,723.61	322,784.80	207,986.88	114,792.12	
GOG Transfers	181,694	10,096	171,598	268,834.	NIL	268,834	
Compensation	383,972	1,587,975.78	1,204,003.7	547,567	647,673.25	(100,106.25)	
DACF	1,880,000	703,008.60	1,179.9914.40	836,874	111,523.19	725,350.81	
DDF	800,000	613,877.11	186,122.89	949,784	601,095.40	348,688.60	
Other donor transfers	785,931	554,107.36	231,823.64	1,821,489.20	1,980,671.67	159,182.47	
Total	4,447,314	3,693,313.24	754000.76	4,542,964.09	3,548,950.39	994,013.70	

NB: from January to August 2013, there has been no GoG transfer to any of the Depts

2.1.2 Expenditure performance

Table 2

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 31 Aug. 31st 2013						
EXPENDITURE ITEMS	2012 budget	Actual Aug. 31st, 2012	2013 budget	Actual Aug. 31st, 2013	Variance	%
	GH¢		GH¢		GH¢	
Compensation	383,762	1,587,975.78	547,567	647,673.25	100,106.25	
Goods and services	816,748	183,052	1,295,785	1,081,966.4	213,818.60	
Assets	3,246,804	698,932.50	2,699,612.09	1,496,946.06	1,202,660.3	
TOTAL	4,447,314	2,469,960.28	4,542,964.09	3,226,585.71	1,516,585.15	

2.1.3 DETAILS OF MMDA EXPENDITURE BY DEPARTMENTS

Table 3

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 31 Aug 2013				
Expenditure Items	2013 budget	Actual As at Aug 31st, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	196,727	1,170,337.88	(974,065.88)	
Goods and services	775,191	82,745	692,446	
Assets	2,310,035	495,955	1,814,080	
TOTAL				

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31Aug ^t 2013				
Expenditure Items	2013 budget	Actual As at Aug 31st, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	160,116	128,180.82	31,935.18	
Goods and services	26,994	0	26,994	
Assets	4,300	0	4,300	
TOTAL				

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance as at 31Aug 2013				
Expenditure Items	2013 budget	Actual As at June 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	25,482	34,116.95	(8,634.95)	
Goods and services	13,063	0	13,063	
Assets	5,000	0	5000	
Total				

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department Of Physical Planning				
Performance as at 31Aug 2013				
Expenditure Items	2013 budget	Actual As at June 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	21,623.63	14,415.90	7,207.75	
Goods and services	2,985	0	(2,985)	
Assets	162	0	(162)	
Total				

2.2. NON-FINANCIAL PERFORMANCE (ASSETS)

KEY PROJECTS/PROGRAMM ACHIEVEMENTS IN 2013

Table 4

S/ N	PROJECT/PROGRAMM	LOCATION	SECTOR	OUTCOME	STATUS
1	Rehabilitation of 2No. Teachers quarters	Seripe, Bale	Education	Teacher accommodation provided	Ongoing
2	Rehabilitation of 2No. Security personnel quarters	Yelwa	Security	Police well accommodated	Ongoing
3	Construction of 2No teachers quarters	Jakala	Education	Teacher accommodation provided	Ongoing
4	Construction of 2No CHPS compound	Banda Nkwanta& Sakpa	Health	Health care services brought closer to the people	Completed
5	Spot improvement of 3Km feeder road phase I	Mankuma-Chenchere	Social	Communities made accessible	Completed
6	Rehabilitation of 2No. Dug-out	Seripe, Choribang	Social	Year round water provided	Completed
7	Construction of 1 No 3	Abasumakura	Education	Conducive	Ongoing

	unit classroom blk			environment for learning created	
8	Rehabilitation of 2 No ripped –off schools	Bole E/A prim	Education	Conducive environment for learning created	Completed
9	Drilling of 10No. Borehole	Tinga &Bole	Social	Safe and clean water provided	
10	Rehabilitation of GES directors Bungalow	Bole	Education	Conducive environment created for service delivery	Completed
11	Rehabilitation of Medical Doctors Bungalow	Bole	Health	Conducive environment created for service delivery	Ongoing
12	School feeding programm	25 selected schools	Education	Conducive for more enrollment created	Ongoing
13	Drilling and mechanization of 23No.		Social	Safe and clean water provided	
14	Re-Vegetation of 5-10 hector land	Mankum,Mand ari, seripe,kakulasi, Gbungbun	Social	Safe and clean water provided	
15	Support to 60 teacher trainees	District wide	Education	Teacher well motivated for retention	
16					

2.3 CHALLENGES IN THE IMPLEMENTATION OF THE 2013 COMPOSITE

BUDGET

Nothing in the day work comes without challenges and as such the following were experienced during the implementation of the 2012 composite budget.

- ❖ Untimely release of funds from the central government. For instance GoG transfers for MoFA had not been transferred as at the time of drawing up this budget.
- ❖ Pressure from political heads to spend on activities not planned for.
- ❖ Difficulty in collating and gathering information and data from decentralized departments
- ❖ Statutory deduction of common fund from source, a hindrance to the implementation
- ❖ In adequate IGF to complement the central Government funding

3.0 OUT LOOK FOR 2014-2016

3.1 KEY STRATEGIES ADOPTED FROM THE GSGDA FOR IMPLEMENTATION IN 2014

- ✓ Provide infrastructure facility for schools at all level especially in deprived areas
- ✓ Increase equitable access to and participation in education at all level
- ✓ Expand access to primary health care
- ✓ Strengthen existing sub district structures to ensure effective operation
- ✓ Intensify advocacy to reduce infection and impact of HIV/AIDS
- ✓ Encourage reforestation of degraded lands and reserve areas through plantation development and aforestation programs

- ✓ Reinststate labor –base methods of road construction and maintenance to improve rural roads and maximize employment opportunities
- ✓ Accelerate the provision of affordable and safe water
- ✓ Develop targeted interventions for the vulnerable and marginalized groups
- ✓ Adopt to the impacts and reduce vulnerability to climate change
- ✓ Bridge gender gap in access to education
- ✓ Improve access to quality education for PWD

3.2 KEY FOCUS AREA OF THE 2014 COMPOSITE BUDGET

The district's 2014 composite budget seeks to address the imbalances in the demand and supply of goods and services and assets in the various sectors of the district namely health, agriculture, Physical Planning, education, Social Welfare and environmental health and sanitation and in achieving some of the directives/policies of the Government in fulfillment of the "Better Ghana Agenda"

Health

To improve upon the health delivery in the district and to expand access to health care quality as well as bridging the equity gaps in access to health care, the district is earmarking to rehabilitate 3 No. CHPS compound, register 100 members of PWD with NHIS as well as construct 3 new CHPS compounds and quarters for the Nursing staff. This is well elaborated in the 2014 projects/ programs priorities.

Education

In line with the Ghana Shared Growth Development Agenda (GSGDA 2010-2013) the district has put in place measures to Increase equitable access to and participation in education at all level by

- (i) Providing seven(7) new school infrastructure and rehabilitating 4 dilapidated ones
- (ii) In collaboration with the Government provide free school uniforms in public schools in deprived communities
- (iii) In collaboration with CIDA and CWSA, provide 10 water and sanitation facilities in 3 educational institutions
- (iv) Enroll up to 2,000pupils to benefit from the school feeding program

Agriculture

For this department, the main focus is on improving agriculture productivity.

Environmental Health, Water and sanitation

To provide clean and safe drinking water for the district, it is earmarked for implementation 59No. Boreholes in selected communities whiles rehabilitating and upgrading the small town water system at Tinga and Bole. To improve upon the sanitation situation, the Assembly intends to procure refuse containers, desilt choked gutters and also excavate all refuse site to a final disposal site

Street naming and property addressing system

With directives from the Government for the fulfillment of the Better Ghana Agenda, the district is implementing the street naming and property addressing system for the development of the district.

Social intervention.

As part of the implementation of the 2014 composite budget, the district has put in place strings of activities and programs to for social interventions. Activities and projects are earmarked from the Ghana Social opportunity program which h aims at putting money into the pockets of the rural poor whiles engaging them for developmental projects in the respective communities labour intensive public works. Also the district will be implementing the LEAP program and target activities for People living With Disability (PWD)

3.3.0 2014-2016 MTEF COMPOSITE BUDGET PROJECTIONS

3.3.1 REVNUUE PROJECTIONS

Table 5

S/N	REVENUE ITEM	2014	2015	2016
1	IGF	293,094	326,366.40	358,31.60
2	Compensation of employees	1,056,975.79	1,105,565.32	1,154,154.08
3	GoG transfers(sector specific)	57,219.90	80,000	85,000
4	DACF/MP	2,305,062	2,305,062	2,305,062
5	DDF	759,853	759,853	759,853
6	Donor(s)	2,194,100	2,255,000	2,255,000
	TOTALS	6,691,145	6,831,846.72	6,917,370.60

3.3.2 EXPENDITURE PROJECTIONS

Table 6

S/N	EXPENDITURE ITEM	2014	2015	2016
1	Compensation of employees	1,075,876.00	1,105,565.32	1,154,154.08
2	Goods & Services	1,533,707.0	1,602,921.50	1,645,683.44
3	Assets	4,071,560.00	4,123,359.90	4,166,128.84
	Totals	6,691,145.00	6,831,846.72	6,917,370.60

3.4 BREAK DOWN OF CEILINGS BY COST CENTRES

Table 7

S/N	DEPARTMENT	COMPENSATION	GOODS&SERVICES	ASSETS
1	Central Administration	704,091.75	804,646	2,179,667
2	MoFA	242,100.88	69,989	0
3	Community Development	75,967.53	16,500	2,000
4	Social Welfare	12,11047	12,094	0

5	Physical Planning	22,704.83	52,250	162
6	Feeder roads	18,900.55	13,027	20,913
7	Education		523,250	1,112,889
8	Health		54,000	846,425
	TOTALS	1,075,876.00	1,533,707	4,071,560

3.5 SUMMARY OF COMMITMENT ROLL OVER TO 2014

Table 8

S/N	PROJECT/PROGRAMM	LOCATION	ESTIMATED COST	FUND SOURCE	SECTOR
1	Construction of 2No teachers quarters	Seripe ,Bale	30,000	DDF	Education
2	Rehabilitation of 2No. Teachers quarters	Yelwa	30,000	DDF	Education
3	Rehabilitation of 2No. Security personnel quarters	Jakala	528,000	GSOP	Social
4	Rehabilitation of 5No. dug-outs	Wakawak,Seripe, Mandari,Choribang Zampe	400,000	GSOP	Social
5	Completion of 1 No 3 unit classroom blk	Abasuma kura	11,550	DDF	Education
6	Re-Vegetation of 5-10 hector land	Seripe, Mankuma Mandari,kakulasi, Gbungbun	224,500	GSOP	Social
7	Drilling and mechanization of 23No. Boreholes	10 Selected communities	420,000	IDA/CWSA	Social
8	Completion of Centre for the Disable	Bole	18,500	DACF	Social
9	Completion of Community centre	Bole	140,000	DACF	Social
10	Procurement of a grader	Bole	320,000	DACF	Social

3.6 PRIORITY PROJECTS /PROGRAMS FOR 2014

Table 9

S/N	PROJECT/PROGRAMM	LOCATION	ESTIMATED COST	FUNDING SOURCE
1	Const. of 59 No. boreholes	Selected communities	420,000	CWSA/IDA
2	Const. of 4 institutional latrines	Bole SHS, St. Kizitos JHS, CHTS	200,000	CWSA
3	Rehabilitation of small town water system	Bole& Tinga	450,000	CWSA/IDA
4	Spot improvement of Mankuma-chenchere road, Phase II and III	Mankuma- Chenchere	450,000	GSOP
5	Street naming and property addressing system	Bole	45,000	DACF
6	Procurement of 10 No. refuse containers	District wide	85,000	DDF
7	Renovation of 4 No. schools	Kurabso prim, Bole D/A pri/ Sonyor R/C prim Amboi D/A prim	160,000	DDF
8	Const. of 4No. 3 unit classroom blk	St. Alexander SHS,Kalidu prim, Jama D/ABabator prim	400,000	DDF
9	Const. of 4 No. teachers quarters	Kakiasi,Gbampe,Sakpa, jama	340,000	DDF/DACF
10	Const. of 2No. 6 unit classroom blk	Mandarin E/A,Bole Model Grils school	450,000	DACF/ DDF
11	Const. of 2 No CHPS compound	Kalidu, sakpa	170,000	DACF
12	Renovation of 3No. CHPS compound	Maluwe,Carpenta,Kwame kwesi	105,000	DACF
13	Support to PWD	District wide	55,304	DACF

14	Sensitization on social intervention programs	Selected project communities	7,000	GSOP
15	Evacuation of 5 refuse site	Bole, Bamboi	15,000	DACF
16	Undertake school feeding program	District wide	464,100	GoG
17	Organize District best teacher award	District wide	15,000	DACF
18	Organize District best farmer award	District wide	15,000	DACF
19	Desilting of choked gutters	Bole Township	50,000	DACF
20	Maintenance of street lights	District wide	20,000	DACF
21	Rehabilitation of works department	Bole	27,000	GoG/IGF
22	Running cost of official vehicles	Bole	25,000	IGF
23	Maintenance of official vehicles	Bole	35,000	IGF

3.7 REVENUE IMPROVEMENT MEASURES

1. Registration of all “motor kings” operating in the district
2. Education and sensitization of the public on the need to pay their taxes
3. Supervision of all revenue collectors by the internal audit unit
4. Quarterly operation by the district revenue task force
5. Establishment of two revenue check points
6. Establishment of data bank on all ratable items.

3.8 ASSUMPTIONS UNDERLING THE 2014 BUDGET FORMULATION

- If our donor partners(CWSA/IDA,GSOP,) fulfill their obligation
- Provided the District passes the FOAT assessment and Government releases of actual allocation
- Provided the Government releases the DACF timely and actual district ceiling
- Provided the government releases timely and actual departmental allocations
- Provided the Assembly is able to meet its IGF targets
- Provided there is/are no serious security threat(s)

3.9 Conclusion

It is the hope of Bole District Assembly that the full implementation of the composite budget system will come into effect comes the 2014 financial year which will help stream line and coordinates the activities and expenditure of both the central administration and the decentralized departments for the better development of the district and Ghana.

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>
0000 Compensation of Employees	0	1,075,876		
0301 1. Improve agricultural productivity	0	23,628		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	840		
0308 1. Manage waste, reduce pollution and noise	0	340,440		
0310 2. Mitigate the impacts of Climate Variability and Change	0	200,000		
0501 6. Ensure sustainable development in the transport sector	0	47,616		
0511 2. Accelerate the provision of affordable and safe water	0	841,265		
0601 1. Increase equitable access to and participation in education at all levels	0	1,636,139		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	6,000		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	456,784		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	15,359		
0701 4. Encourage Public-Private Participation in socio-economic development	0	53,017		
0702 1. Ensure effective implementation of the Local Government Service Act	0	2,000		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	5,994		
0702 4. Strengthen functional relationship between assembly members and citizens	0	37,506		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,691,145	0		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,931,119		
0707 1. Empower women and mainstream gender into socio-economic development	0	7,562		
0710 3. Increase national capacity to ensure safety of life and property	0	10,000		
Grand Total ¢	6,691,145	6,691,145	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

Revenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Central Administration, Administration (Assembly Office),							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	14,330.21	51,500.00	51,500.00	15,560.21	-35,939.79	30.2	51,500.00
113 Taxes on property	14,330.21	51,500.00	51,500.00	15,560.21	-35,939.79	30.2	51,500.00
Grants	1,194,379.40	5,867,388.66	5,867,388.66	2,169,852.05	-3,697,536.61	37.0	5,816,388.66
133 From other general government units	1,194,379.40	5,867,388.66	5,867,388.66	2,169,852.05	-3,697,536.61	37.0	5,816,388.66
Other revenue	122,461.22	241,594.80	241,594.80	278,690.10	37,095.30	115.4	244,594.80
141 Property income [GFS]	13,485.00	44,804.00	44,804.00	41,082.60	-3,721.40	91.7	44,804.00
142 Sales of goods and services	74,408.22	171,790.80	171,790.80	178,384.50	6,593.70	103.8	174,790.80
145 Miscellaneous and unidentified revenue	34,568.00	25,000.00	25,000.00	59,223.00	34,223.00	236.9	25,000.00
Health, Environmental Health Unit,							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	101,833.78
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	101,833.78
Agriculture, ,							
Grants	0.00	307,638.88	307,638.88	20,785.03	-286,853.85	6.8	306,698.27
133 From other general government units	0.00	307,638.88	307,638.88	20,785.03	-286,853.85	6.8	306,698.27
Physical Planning, Town and Country Planning,							
Grants	0.00	25,851.83	25,851.83	0.00	-25,851.83	0.0	25,770.83
133 From other general government units	0.00	25,851.83	25,851.83	0.00	-25,851.83	0.0	25,770.83
Social Welfare & Community Development, Social Welfare,							
Grants	0.00	17,945.47	17,945.47	0.00	-17,945.47	0.0	19,671.51
133 From other general government units	0.00	17,945.47	17,945.47	0.00	-17,945.47	0.0	19,671.51
Social Welfare & Community Development, Community Development,							
Grants	0.00	82,779.90	82,779.90	0.00	-82,779.90	0.0	84,827.17
133 From other general government units	0.00	82,779.90	82,779.90	0.00	-82,779.90	0.0	84,827.17

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>		<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Works, Feeder Roads,					Bole			
Grants		0.00	35,654.41	35,654.41	982.00	-34,672.41	2.8	39,859.61
133	From other general government units	0.00	35,654.41	35,654.41	982.00	-34,672.41	2.8	39,859.61
Grand Total		1,331,170.83	6,630,353.95	6,630,353.95	2,485,869.39	-4,144,484.56	37.5	6,691,144.63

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bole District - Bole	2,338,061	1,104,643	293,474	759,682	2,195,285	6,691,145	
01 Central Administration	1,109,300	565,654	275,474	158,020	1,482,332	3,590,780	
01 Administration (Assembly Office)	1,109,300	565,654	275,474	158,020	1,482,332	3,590,780	
02 Sub-Metros Administration	0	0	0	0	0	0	
02 Finance	0	0	0	0	0	0	
00	0	0	0	0	0	0	
03 Education, Youth and Sports	827,750	0	1,400	342,889	464,100	1,636,139	
01 Office of Departmental Head	0	0	0	0	0	0	
02 Education	827,750	0	1,400	342,889	464,100	1,636,139	
03 Sports	0	0	0	0	0	0	
04 Youth	0	0	0	0	0	0	
04 Health	333,011	101,834	4,000	258,773	201,440	899,058	
01 Office of District Medical Officer of Health	0	0	0	0	0	0	
02 Environmental Health Unit	55,000	101,834	4,000	80,000	201,440	442,274	
03 Hospital services	278,011	0	0	178,773	0	456,784	
05 Waste Management	0	0	0	0	0	0	
00	0	0	0	0	0	0	
06 Agriculture	18,000	267,517	0	0	28,213	313,730	
00	18,000	267,517	0	0	28,213	313,730	
07 Physical Planning	48,000	25,122	2,600	0	0	75,722	
01 Office of Departmental Head	0	0	0	0	0	0	
02 Town and Country Planning	48,000	25,122	2,600	0	0	75,722	
03 Parks and Gardens	0	0	0	0	0	0	
08 Social Welfare & Community Development	2,000	104,860	0	0	6,500	113,360	
01 Office of Departmental Head	0	0	0	0	0	0	
02 Social Welfare	0	19,672	0	0	0	19,672	
03 Community Development	2,000	85,187	0	0	6,500	93,687	
09 Natural Resource Conservation	0	0	0	0	0	0	
00	0	0	0	0	0	0	
10 Works	0	39,657	10,000	0	12,700	62,357	
01 Office of Departmental Head	0	0	0	0	0	0	
02 Public Works	0	0	0	0	0	0	
03 Water	0	0	0	0	0	0	
04 Feeder Roads	0	39,657	10,000	0	12,700	62,357	
05 Rural Housing	0	0	0	0	0	0	
11 Trade, Industry and Tourism	0	0	0	0	0	0	
01 Office of Departmental Head	0	0	0	0	0	0	
02 Trade	0	0	0	0	0	0	
03 Cottage Industry	0	0	0	0	0	0	
04 Tourism	0	0	0	0	0	0	
12 Budget and Rating	0	0	0	0	0	0	
00	0	0	0	0	0	0	
13 Legal	0	0	0	0	0	0	
00	0	0	0	0	0	0	
14 Transport	0	0	0	0	0	0	
00	0	0	0	0	0	0	
15 Disaster Prevention	0	0	0	0	0	0	
00	0	0	0	0	0	0	
16 Urban Roads	0	0	0	0	0	0	
00	0	0	0	0	0	0	
17 Birth and Death	0	0	0	0	0	0	
00	0	0	0	0	0	0	

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS/OTHERS				Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Assets (Capital)			Tot. Donor		
Multi Sectoral	1,035,113	633,000	1,774,591	3,442,704	40,763	242,711	10,000	293,474	0	0	0	0	0	657,998	2,296,969	2,954,967	6,691,145
Bole District - Bole	1,035,113	633,000	1,774,591	3,442,704	40,763	242,711	10,000	293,474	0	0	0	0	0	657,998	2,296,969	2,954,967	6,691,145
Central Administration	565,654	410,800	698,500	1,674,954	40,763	234,711	0	275,474	0	0	0	0	0	159,185	1,481,167	1,640,352	3,590,780
Administration (Assembly Office)	565,654	410,800	698,500	1,674,954	40,763	234,711	0	275,474	0	0	0	0	0	159,185	1,481,167	1,640,352	3,590,780
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	57,750	770,000	827,750	0	1,400	0	1,400	0	0	0	0	0	464,100	342,889	806,989	1,636,139
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	57,750	770,000	827,750	0	1,400	0	1,400	0	0	0	0	0	464,100	342,889	806,989	1,636,139
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	101,834	50,000	283,011	434,845	0	4,000	0	4,000	0	0	0	0	0	0	460,213	460,213	899,058
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	101,834	30,000	25,000	156,834	0	4,000	0	4,000	0	0	0	0	0	0	281,440	281,440	442,274
Hospital services	0	20,000	258,011	278,011	0	0	0	0	0	0	0	0	0	0	178,773	178,773	456,784
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	241,741	43,776	0	285,517	0	0	0	0	0	0	0	0	0	28,213	0	28,213	313,730
	241,741	43,776	0	285,517	0	0	0	0	0	0	0	0	0	28,213	0	28,213	313,730
Physical Planning	22,705	50,250	167	73,122	0	2,600	0	2,600	0	0	0	0	0	0	0	0	75,722
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	22,705	50,250	167	73,122	0	2,600	0	2,600	0	0	0	0	0	0	0	0	75,722
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	88,438	16,421	2,000	106,860	0	0	0	0	0	0	0	0	0	6,500	0	6,500	113,360
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,110	7,562	0	19,672	0	0	0	0	0	0	0	0	0	0	0	0	19,672
Community Development	76,328	8,859	2,000	87,187	0	0	0	0	0	0	0	0	0	6,500	0	6,500	93,687
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	14,742	4,003	20,913	39,657	0	0	10,000	10,000	0	0	0	0	0	0	12,700	12,700	62,357
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	14,742	4,003	20,913	39,657	0	0	10,000	10,000	0	0	0	0	0	0	12,700	12,700	62,357
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	565,654
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3300101001	Bole District - Bole Central Administration Administration (Assembly Office) Northern							
Location Code	0801100	Bole							

								Compensation of employees [GFS]	565,654
Objective	000000	Compensation of Employees							565,654
National Strategy	0000000	Compensation of Employees							565,654
Output	0000						Yr.1	Yr.2	Yr.3
							0	0	0
Activity	000000						0.0	0.0	0.0

Wages and Salaries									565,654
21110	Established Position								565,654
2111001	Established Post								565,654

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	Total By Funding	275,474	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3300101001	Bole District - Bole Central Administration Administration (Assembly Office) Northern			
Location Code	0801100	Bole			

		Compensation of employees [GFS]		40,763	
Objective	000000	Compensation of Employees			40,763
National Strategy	0000000	Compensation of Employees			40,763
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		36,603
21111 Wages and salaries in cash [GFS]		36,603
2111102 Monthly paid & casual labour		36,603
Social Contributions		4,160
21210 Actual social contributions [GFS]		4,160
2121001 13% SSF Contribution		4,160

		Use of goods and services		222,711	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			5,994
National Strategy	7020304	3.4. Implement District Composite Budgeting			5,994
Output	0001	UNDERTAKE COMPOSITE BUDGET / PLAN PREPARATION ANNUALY	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organised training and workshop on composite budget/plans	1.0	1.0	1.0

Use of goods and services		1,074
22101 Materials - Office Supplies		474
2210101 Printed Material & Stationery		24
2210103 Refreshment Items		450
22105 Travel - Transport		600
2210511 Local travel cost		600

Activity	000002	Organise quarterly Budget Committee/DPCU/HODs Meetings	1.0	1.0	1.0
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Use of goods and services		4,000
22101 Materials - Office Supplies		1,600
2210103 Refreshment Items		1,600
22105 Travel - Transport		2,400
2210511 Local travel cost		2,400

Activity	000004	Organise DMTDP/ Composite Budget review meeting	1.0	1.0	1.0
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Use of goods and services		920
22101 Materials - Office Supplies		320
2210103 Refreshment Items		320
22105 Travel - Transport		600
2210511 Local travel cost		600

Objective	070204	4. Strengthen functional relationship between assembly members and citizens			37,506
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members			37,506
Output	0001	FINANCE THE SITTINGS OF THE VARIOUS COMMITTEES	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Hold Three (3) Executive Committee meetings Annually	1.0	1.0	1.0

Use of goods and services		11,600
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22101	Materials - Office Supplies							4,800
	2210103	Refreshment Items							4,800
	22105	Travel - Transport							400
	2210509	Other Travel & Transportation							400
	22109	Special Services							6,400
	2210905	Assembly Members Sittings All							6,400
Activity	000003	Hold 8 Sub-committee Meetings quarterly	1.0	1.0	1.0				8,192
Use of goods and services									8,192
	22101	Materials - Office Supplies							3,392
	2210101	Printed Material & Stationery							192
	2210103	Refreshment Items							3,200
	22105	Travel - Transport							4,800
	2210511	Local travel cost							4,800
Activity	000004	Organise participatory fee fixing consultation	1.0	1.0	1.0				1,282
Use of goods and services									1,282
	22101	Materials - Office Supplies							532
	2210101	Printed Material & Stationery							32
	2210103	Refreshment Items							500
	22105	Travel - Transport							750
	2210511	Local travel cost							750
Activity	000005	Organize budget hearing with all stakeholders	1.0	1.0	1.0				1,332
Use of goods and services									1,332
	22101	Materials - Office Supplies							532
	2210101	Printed Material & Stationery							32
	2210103	Refreshment Items							500
	22105	Travel - Transport							800
	2210510	Night allowances							800
Activity	000008	Service Tender committee meetings	1.0	1.0	1.0				700
Use of goods and services									700
	22101	Materials - Office Supplies							100
	2210103	Refreshment Items							100
	22105	Travel - Transport							600
	2210511	Local travel cost							600
Activity	000009	Organise three(3) General Assembly sittings	1.0	1.0	1.0				14,400
Use of goods and services									14,400
	22101	Materials - Office Supplies							4,800
	2210103	Refreshment Items							4,800
	22105	Travel - Transport							9,600
	2210511	Local travel cost							9,600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							169,211
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF							55,211
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3				55,211
			1	1	1				
Activity	000005	Provide for utilities	1.0	1.0	1.0				21,611
Use of goods and services									21,611
	22102	Utilities							20,531
	2210201	Electricity charges							6,000
	2210202	Water							3,000
	2210203	Telecommunications							10,031
	2210204	Postal Charges							1,500
	22107	Training - Seminars - Conferences							1,080
	2210706	Library & Subscription							1,080

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000006	Provide for general stationary	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
Activity	000007	Bank charges	1.0	1.0	1.0	600
		Use of goods and services				600
	22111	Other Charges - Fees				600
	2211101	Bank Charges				600
Activity	000014	Contingency	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22112	Emergency Services				15,000
	2211202	Refurbishment Contingency				15,000
Activity	000015	Protocol	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210103	Refreshment Items				1,000
Activity	000016	Up keep of Guest	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
	22101	Materials - Office Supplies				6,000
	2210113	Feeding Cost				6,000
	22104	Rentals				8,000
	2210404	Hotel Accommodations				8,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				114,000
Output	0001	CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES	Yr.1 1	Yr.2 1	Yr.3 1	700
Activity	000002	Support in civic education & basic human right programmes	1.0	1.0	1.0	700
		Use of goods and services				700
	22105	Travel - Transport				350
	2210503	Fuel & Lubricants - Official Vehicles				350
	22107	Training - Seminars - Conferences				350
	2210711	Public Education & Sensitization				350
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1 1	Yr.2 1	Yr.3 1	113,300
Activity	000001	Provide for routine running of the Assembly annually	1.0	1.0	1.0	113,300
		Use of goods and services				113,300
	22105	Travel - Transport				110,800
	2210502	Maintenance & Repairs - Official Vehicles				18,000
	2210503	Fuel & Lubricants - Official Vehicles				50,000
	2210511	Local travel cost				42,000
	2210516	Toll Charges and Tickets				800
	22106	Repairs - Maintenance				2,500
	2210602	Repairs of Residential Buildings				1,000
	2210603	Repairs of Office Buildings				1,500
Objective	071003	3. Increase national capacity to ensure safety of life and property				10,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				10,000
Output	0001	TO ENHANCE INTERNAL SECURITY IN THE DISTRICT	Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity	000001	Provide support for the security to maintain peace and order	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
	22101	Materials - Office Supplies				1,500

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

2014

		2210113	Feeding Cost						1,500
		22102	Utilities						3,200
		2210206	Armed Guard and Security						3,200
		22112	Emergency Services						2,500
		2211204	Security Forces Contingency (election)						2,500
Activity	000002	Service Disec meetings annually			1.0	1.0	1.0		2,800
Use of goods and services									2,800
		22101	Materials - Office Supplies						1,200
		2210103	Refreshment Items						1,200
		22105	Travel - Transport						1,600
		2210511	Local travel cost						1,600
Other expense									12,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							12,000
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF							12,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY			Yr.1	Yr.2	Yr.3		12,000
					1	1	1		
Activity	000008	Up keep of Traditional Authority			1.0	1.0	1.0		6,000
Miscellaneous other expense									6,000
		28210	General Expenses						6,000
		2821006	Other Charges						6,000
Activity	000017	Contribution/Donation			1.0	1.0	1.0		6,000
Miscellaneous other expense									6,000
		28210	General Expenses						6,000
		2821010	Contributions						6,000
									Amount (GH¢)
Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)						Total By Funding	18,500
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0801100	Bole							
Use of goods and services									18,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							18,500
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							18,500
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY			Yr.1	Yr.2	Yr.3		18,500
					1	1	1		
Activity	000021	Repairs and maintenance of street lights			1.0	1.0	1.0		18,500
Use of goods and services									18,500
		22106	Repairs - Maintenance						18,500
		2210617	Street Lights/Traffic Lights						18,500

Total By Funding

18,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		Total By Funding	1,090,800
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3300101001	Bole District - Bole Central Administration Administration (Assembly Office) Northern			
Location Code	0801100	Bole			

Use of goods and services						324,800
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				6,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				6,000
Output	0002	HUMAN RESOURCE OF THE ASSEMBLY IMPROVED TO ENHANCE QUALITY SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	6,000
Activity	000002	Provide refresher course to D/A sub structure staff	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210710 Staff Development						6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				318,800
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF				293,500
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1	Yr.2	Yr.3	293,500
Activity	000006	Provide for general stationary	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210101 Printed Material & Stationery						20,000
Activity	000009	Support the Activities of Rural Technology facility project	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210909 Operational Enhancement Expenses						6,000
Activity	000010	Counter part funding for the Activities of Business Advicery Centre operations	1.0	1.0	1.0	17,500
Use of goods and services						17,500
22109 Special Services						17,500
2210909 Operational Enhancement Expenses						17,500
Activity	000014	Contingency	1.0	1.0	1.0	250,000
Use of goods and services						250,000
22112 Emergency Services						250,000
2211202 Refurbishment Contingency						250,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				25,300
Output	0001	CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES	Yr.1	Yr.2	Yr.3	19,000
Activity	000007	Traing of 1 Town council and 5 area council members on deentralization policy	1.0	1.0	1.0	19,000
Use of goods and services						19,000
22108 Consulting Services						19,000
2210801 Local Consultants Fees						19,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1	Yr.2	Yr.3	6,300
Activity	000001	Provide for routine running of the Assembly annually	1.0	1.0	1.0	6,300
Use of goods and services						6,300
22105 Travel - Transport						3,000

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

2014

		2210503 Fuel & Lubricants - Official Vehicles						3,000
		22106 Repairs - Maintenance						3,300
		2210604 Maintenance of Furniture & Fixtures						800
		2210606 Maintenance of General Equipment						2,500
Other expense								67,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						67,500
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						32,500
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3			32,500
			1	1	1			
Activity	000024	Support decentralised departments	1.0	1.0	1.0			32,500
Miscellaneous other expense								32,500
		28210 General Expenses						32,500
		2821006 Other Charges						32,500
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF						30,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000011	Support Disaster victim with relief items	1.0	1.0	1.0			30,000
Miscellaneous other expense								30,000
		28210 General Expenses						30,000
		2821010 Contributions						30,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						5,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Provide for routine running of the Assembly annually	1.0	1.0	1.0			5,000
Miscellaneous other expense								5,000
		28210 General Expenses						5,000
		2821009 Donations						5,000
Non Financial Assets								698,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						698,500
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						428,500
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3			428,500
			1	1	1			
Activity	000020	Procurement of 300 treated poles for extension of rural electrification	1.0	1.0	1.0			75,000
Fixed Assets								75,000
		31113 Other structures						75,000
		3111308 Electrical Networks						75,000
Activity	000022	Part payment for the procurement of a Grader	1.0	1.0	1.0			270,000
Fixed Assets								270,000
		31122 Other machinery - equipment						270,000
		3112251 WIP - Plant & Equipment						270,000
Activity	000023	Counter part funding for sustainable rural projects	1.0	1.0	1.0			21,000
Fixed Assets								21,000
		31113 Other structures						21,000
		3111371 WIP - Water Systems						21,000
Activity	000025	Completion of town and Country department office building	1.0	1.0	1.0			15,000
Fixed Assets								15,000
		31112 Non residential buildings						15,000
		3111204 Office Buildings						15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000027	Renovation of Assembly Block	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111204 Office Buildings						25,000
Activity	000028	Repairs of Water system & pumps	1.0	1.0	1.0	22,500
Fixed Assets						22,500
31113 Other structures						22,500
3111317 Water Systems						22,500
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF				120,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000004	Completion of Community Center at Bole	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31111 Dwellings						120,000
3111103 Bungalows/Palace						120,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				150,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000002	Rehabilitate 5 No. staff Bungalows annually	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31111 Dwellings						150,000
3111103 Bungalows/Palace						150,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3300101001	Bole District - Bole Central Administration Administration (Assembly Office) Northern							
Location Code	0801100	Bole							

Use of goods and services									56,765
Objective	031002	2. Mitigate the impacts of Climate Variability and Change							25,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							25,000
Output	0001	30 HECTERS OF PROTECTED LAND AREAS ESTABLISHED IN 5 SELECTED COMMUNITIES BY 2014	Yr.1	Yr.2	Yr.3				25,000
Activity	000007	Monitoring and Supervision of GSOP Programm/projects	1.0	1.0	1.0				25,000
Use of goods and services									25,000
22108 Consulting Services									25,000
2210801 Local Consultants Fees									25,000
Objective	051102	2. Accelerate the provision of affordable and safe water							31,765
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							1,765
Output	0001	IMPROVED ACCESS TO POTABLE AND SAFE DRINKING AND IRRIGATION WATER	Yr.1	Yr.2	Yr.3				1,765
Activity	000006	Maintenance of Choribang Dug-out	1.0	1.0	1.0				1,765
Use of goods and services									1,765
22107 Training - Seminars - Conferences									1,765
2210711 Public Education & Sensitization									1,765
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							30,000
Output	0001	IMPROVED ACCESS TO POTABLE AND SAFE DRINKING AND IRRIGATION WATER	Yr.1	Yr.2	Yr.3				30,000
Activity	000004	Consultancy services for HS promotion	1.0	1.0	1.0				30,000
Use of goods and services									30,000
22108 Consulting Services									30,000
2210801 Local Consultants Fees									30,000
Non Financial Assets									1,425,567
Objective	031002	2. Mitigate the impacts of Climate Variability and Change							175,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							45,000
Output	0001	30 HECTERS OF PROTECTED LAND AREAS ESTABLISHED IN 5 SELECTED COMMUNITIES BY 2014	Yr.1	Yr.2	Yr.3				45,000
Activity	000001	Re-vegetation of 5 hecter land at Gbungbun	1.0	1.0	1.0				45,000
Fixed Assets									45,000
31131 Infrastructure assets									45,000
3113153 WIP - Landscaping and Gardening									45,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							130,000
Output	0001	30 HECTERS OF PROTECTED LAND AREAS ESTABLISHED IN 5 SELECTED COMMUNITIES BY 2014	Yr.1	Yr.2	Yr.3				130,000
Activity	000003	Re-vegetation of 5 hecter land at Mandari	1.0	1.0	1.0				45,000
Fixed Assets									45,000
31113 Other structures									45,000
3111362 WIP - Landscaping and Gardening									45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Re-vegetation of 5 heceter land at Mankuma	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111362 WIP - Landscaping and Gardening						40,000
Activity	000005	Re-vegetation of 5 heceter land at Kakulasi	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31113 Other structures						35,000
3111362 WIP - Landscaping and Gardening						35,000
Activity	000006	Establishment of a Nursery at Gbungbun (Trees)	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111310 Landscaping and Gardening						10,000
Objective	051102	2. Accelerate the provision of affordable and safe water				809,500
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability				809,500
Output	0001	IMPROVED ACCESS TO POTABLE AND SAFE DRINKING AND IRRIGATION WATER	Yr.1	Yr.2	Yr.3	809,500
			1	1	1	
Activity	000001	Maintenance of Seripe Dug-out	1.0	1.0	1.0	18,500
Fixed Assets						18,500
31131 Infrastructure assets						18,500
3113161 WIP - Irrigation Systems						18,500
Activity	000002	Construct 59 No. Borehole	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31131 Infrastructure assets						200,000
3113110 Water Systems						200,000
Activity	000006	Maintenance of Choribang Dug-out	1.0	1.0	1.0	46,000
Fixed Assets						46,000
31113 Other structures						46,000
3111370 WIP - Irrigation Systems						46,000
Activity	000007	Rehabilitation of Wakawaka Dug-out	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31113 Other structures						200,000
3111316 Irrigation Systems						200,000
Activity	000008	Rehabilitation of Mandari Dug-out	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31113 Other structures						120,000
3111316 Irrigation Systems						120,000
Activity	000009	Consultancy sevicees for Drilling of Boreholes	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31113 Other structures						45,000
3111356 WIP - Consultancy Fees						45,000
Activity	000010	Construction of 23No. Borehoes	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31113 Other structures						80,000
3111371 WIP - Water Systems						80,000
Activity	000011	Rehabilitation of Zampe Dug-out	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

3111316 Irrigation Systems						100,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				441,067
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				441,067
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	441,067
			1	1	1	
Activity	000018	Spot improvement of 3.0 KM Mankuma -Chenchere- Phase II feeder road	1.0	1.0	1.0	176,067
Fixed Assets						176,067
31113 Other structures						176,067
3111301 Roads						176,067
Activity	000019	Spot improvement of 4.0 KM Mankuma -Chenchere- Phase III feeder road	1.0	1.0	1.0	230,000
Fixed Assets						230,000
31113 Other structures						230,000
3111301 Roads						230,000
Activity	000026	Spot improvement of Gbugdaa- Dikatama road	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31113 Other structures						35,000
3111351 WIP - Roads						35,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						Total By Funding	158,020
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3300101001	Bole District - Bole Central Administration Administration (Assembly Office) Northern							
Location Code	0801100	Bole							
Use of goods and services									59,700
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							59,700
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF							58,500
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3				58,500
			1	1	1				
Activity	000013	Monitoring and Technical services for development projects	1.0	1.0	1.0				58,500
Use of goods and services									58,500
22108 Consulting Services									58,500
2210801 Local Consultants Fees									58,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							1,200
Output	0001	CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000003	Organize capacity building Training courses for all DA/ Sub structure staff	1.0	1.0	1.0				1,200
Use of goods and services									1,200
22101 Materials - Office Supplies									1,200
2210103 Refreshment Items									1,200
Grants									42,720
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							42,720
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							42,720
Output	0001	CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES	Yr.1	Yr.2	Yr.3				42,720
			1	1	1				
Activity	000006	Capacity building courses for D/A staff	1.0	1.0	1.0				42,720
To other general government units									42,720
26311 Re-Current									42,720
2631106 DDF Capacity Building Grants									42,720
Non Financial Assets									55,600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							55,600
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF							29,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3				29,000
			1	1	1				
Activity	000012	Completion of an ICT centre	1.0	1.0	1.0				29,000
Fixed Assets									29,000
31111 Dwellings									29,000
3111151 WIP - Buildings									29,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							26,600
Output	0001	CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES	Yr.1	Yr.2	Yr.3				17,600
			1	1	1				
Activity	000005	Procurement of Laptops & . Desktop computers & a Colour Printer for administrative use	1.0	1.0	1.0				17,600
Fixed Assets									17,600
31122 Other machinery - equipment									17,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		3112208 Computers and Accessories						10,900
		3112209 Uninterruptible Power Supply (UPS)						5,000
		3112210 Printer						1,700
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3			9,000
			1	1	1			
Activity	000003	Completion of 2.No accommodation facilitiesfor the Security personnel	1.0	1.0	1.0			9,000
Fixed Assets								9,000
		31111 Dwellings						9,000
		3111153 WIP - Bungalows/Palace						9,000
Total Cost Centre								3,590,780

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained		<i>Total By Funding</i>	1,400
Function Code	70980	Education n.e.c			
Organisation	3300302000	Bole District - Bole Education, Youth and Sports Education			
Location Code	0801100	Bole			

Use of goods and services					1,400
Objective	060101	1. Increase equitable access to and participation in education at all levels			1,400
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			1,400
Output	0002	TEACHING AND LEARNING PROMOTED IN THE DISTRICT	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000010	Organise quarterly DEOC meetings	1.0	1.0	1.0
					1,400
Use of goods and services					1,400
22107 Training - Seminars - Conferences					1,400
2210709 Allowances					1,400

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70980	Education n.e.c			
Organisation	3300302000	Bole District - Bole Education, Youth and Sports Education			
Location Code	0801100	Bole			
Total By Funding					827,750

Use of goods and services					12,750
Objective	060101	1. Increase equitable access to and participation in education at all levels			12,750
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			12,750
Output	0002	TEACHING AND LEARNING PROMOTED IN THE DISTRICT	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Best teacher award/ Independence day celebration	1.0	1.0	1.0
					8,000
Use of goods and services					8,000
22101 Materials - Office Supplies					8,000
2210103 Refreshment Items					8,000
Activity	000004	Support for District mock examination for 1,215 pupils	1.0	1.0	1.0
					2,000
Use of goods and services					2,000
22107 Training - Seminars - Conferences					2,000
2210701 Training Materials					2,000
Activity	000008	Organise "my first day" at school	1.0	1.0	1.0
					1,500
Use of goods and services					1,500
22107 Training - Seminars - Conferences					1,500
2210708 Refreshments					1,500
Activity	000009	Support 25 pupils and 1 teacher to participate in regional STMIE camp	1.0	1.0	1.0
					1,250
Use of goods and services					1,250
22107 Training - Seminars - Conferences					1,250
2210703 Examination Fees and Expenses					1,250
Other expense					45,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			45,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			45,000
Output	0002	TEACHING AND LEARNING PROMOTED IN THE DISTRICT	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support 60 teacher trainees	1.0	1.0	1.0
					30,000
Miscellaneous other expense					30,000
28210 General Expenses					30,000
2821011 Tuition Fees					30,000
Activity	000002	Support to needy but brilliant students	1.0	1.0	1.0
					1,500
Miscellaneous other expense					1,500
28210 General Expenses					1,500
2821011 Tuition Fees					1,500
Activity	000003	Best teacher award/ Independence day celebration	1.0	1.0	1.0
					10,000
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821012 Scholarship/Awards					10,000
Activity	000005	Support for basic district sports activities	1.0	1.0	1.0
					1,500
Miscellaneous other expense					1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		28210	General Expenses							1,500
		2821010	Contributions							1,500
Activity	000006		Support for girls education fairs at 7 circuits	1.0	1.0	1.0				1,000
			Miscellaneous other expense							1,000
		28210	General Expenses							1,000
		2821006	Other Charges							1,000
Activity	000007		Organise district arts/ inter- district cultural festivals	1.0	1.0	1.0				1,000
			Miscellaneous other expense							1,000
		28210	General Expenses							1,000
		2821006	Other Charges							1,000
Non Financial Assets										770,000
Objective	060101		1. Increase equitable access to and participation in education at all levels							770,000
National Strategy	6010101		1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							770,000
Output	0001		INFRASTRUCTURAL DEVELOPMENT IMPROVED TO ENHANCE TEACHING AND LEARNING	Yr.1	Yr.2	Yr.3				770,000
				1	1	1				
Activity	000012		Rehabilitate 4No. School structure at Sonyor R/C JHS,Bamboi SHS R/C,Bob figures primary,31st Dec KG	1.0	1.0	1.0				70,000
			Fixed Assets							70,000
		31112	Non residential buildings							70,000
		3111205	School Buildings							70,000
Activity	000013		Construction & furnish of 3No. 6-Unit Classroom Blocks at Jama D/A mandari E/A ,B,Alexander Prim.	1.0	1.0	1.0				150,000
			Fixed Assets							150,000
		31112	Non residential buildings							150,000
		3111205	School Buildings							150,000
Activity	000015		Construct & furnish 4No. 3-Unit Classroom Blocks at Nyame kura Prim,Bamboi JHS,Bob figures,Mandari D/A	1.0	1.0	1.0				250,000
			Fixed Assets							250,000
		31111	Dwellings							250,000
		3111103	Bungalows/Palace							250,000
Activity	000016		Construct & furnish 4No. 3-Unit Teachers quarters at Dendeyiri, odels Girls Sch,Norsim Prim,Gblimpe	1.0	1.0	1.0				150,000
			Fixed Assets							150,000
		31111	Dwellings							150,000
		3111103	Bungalows/Palace							150,000
Activity	000017		Construction of a Dormitory Block at Bamboi Sec/Tec	1.0	1.0	1.0				150,000
			Fixed Assets							150,000
		31111	Dwellings							150,000
		3111103	Bungalows/Palace							150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70980	Education n.e.c							
Organisation	3300302000	Bole District - Bole Education, Youth and Sports Education							
Location Code	0801100	Bole							
									Total By Funding
									464,100
									Grants
									464,100
Objective	060101	1. Increase equitable access to and participation in education at all levels							464,100
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							464,100
Output	0002	TEACHING AND LEARNING PROMOTED IN THE DISTRICT							464,100
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000011	Undertake School Feeding Programm		1.0	1.0	1.0			464,100
To other general government units									464,100
26311 Re-Current									464,100
2631107 School Feeding Proram and Other Inflows									464,100

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						Total By Funding	342,889
Function Code	70980	Education n.e.c							
Organisation	3300302000	Bole District - Bole Education, Youth and Sports Education							
Location Code	0801100	Bole							
Non Financial Assets									342,889
Objective	060101	1. Increase equitable access to and participation in education at all levels							342,889
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							342,889
Output	0001	INFRASTRUCTURAL DEVELOPMENT IMPROVED TO ENHANCE TEACHING AND LEARNING	Yr.1	Yr.2	Yr.3				342,889
			1	1	1				
Activity	000003	Completion of 1No. Teachers quarters at Seripe	1.0	1.0	1.0				9,495
Fixed Assets									9,495
31111 Dwellings									9,495
3111153 WIP - Bungalows/Palace									9,495
Activity	000004	Completion of 3unit classroom block at Abasum kura	1.0	1.0	1.0				11,845
Fixed Assets									11,845
31112 Non residential buildings									11,845
3111256 WIP - School Buildings									11,845
Activity	000008	Completion of 1 No. 3 unit clasroom block at Bole E/A school	1.0	1.0	1.0				3,320
Fixed Assets									3,320
31112 Non residential buildings									3,320
3111256 WIP - School Buildings									3,320
Activity	000009	Completion of 1No. Teachers quarters at Bale	1.0	1.0	1.0				23,400
Fixed Assets									23,400
31111 Dwellings									23,400
3111153 WIP - Bungalows/Palace									23,400
Activity	000010	Completion of 2No. Teachers quarters at Yelwa	1.0	1.0	1.0				14,829
Fixed Assets									14,829
31111 Dwellings									14,829
3111153 WIP - Bungalows/Palace									14,829
Activity	000011	Supply of furniture to selected rehabilitated teachers quarters	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31113 Other structures									50,000
3111314 Interior Development and Refurbishment									50,000
Activity	000012	Rehabilitate 4No. School structure at Sonyor R/C JHS, Bamboi SHS R/C, Bob figures primary, 31st Dec KG	1.0	1.0	1.0				70,000
Fixed Assets									70,000
31112 Non residential buildings									70,000
3111205 School Buildings									70,000
Activity	000014	Construct and furnish 2unit 5No. teachers Accommodation at Bole	1.0	1.0	1.0				160,000
Fixed Assets									160,000
31111 Dwellings									160,000
3111103 Bungalows/Palace									160,000
Total Cost Centre									1,636,139

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70740	Public health services							
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern							
Location Code	0801100	Bole							

Total By Funding 101,834

Compensation of employees [GFS] 101,834

Objective	000000	Compensation of Employees							
National Strategy	0000000	Compensation of Employees							
Output	0000								
Activity	000000								

Yr.1 Yr.2 Yr.3 101,834

0 0 0 101,834

0.0 0.0 0.0 101,834

Wages and Salaries 101,834

21110 Established Position 101,834

2111001 Established Post 101,834

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70740	Public health services							
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern							
Location Code	0801100	Bole							

Total By Funding 4,000

Use of goods and services 4,000

Objective	030801	1. Manage waste, reduce pollution and noise							
National Strategy	3080103	1.3. Enforcement of all sanitation laws							
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED							
Activity	000001	Organise a 2 day workshop for 50 restaurants chop bar operators and food venders on sanitation issues							

Yr.1 Yr.2 Yr.3 1,500

1 1 1 1,500

1.0 1.0 1.0 1,500

Use of goods and services 1,500

22101 Materials - Office Supplies 1,500

2210103 Refreshment Items 1,500

National Strategy	5110404	4.4 Promote hygienic use of water at household level							
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED							
Activity	000004	Organise quarterly clean up exercise in all six area councils							

Yr.1 Yr.2 Yr.3 2,500

1 1 1 2,500

1.0 1.0 1.0 2,500

Use of goods and services 2,500

22107 Training - Seminars - Conferences 2,500

2210711 Public Education & Sensitization 2,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70740	Public health services							
Organisation	3300402001	Bole District - Bole Health Environmental Health Unit Northern							
Location Code	0801100	Bole							
Total By Funding									55,000

Use of goods and services									30,000
Objective	030801	1. Manage waste, reduce pollution and noise							30,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level							30,000
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000005	Sanitation activities	1.0	1.0	1.0				20,000

Use of goods and services									20,000
22107 Training - Seminars - Conferences									20,000
2210711 Public Education & Sensitization									20,000

Activity	000006	Implementation of CLTS projects	1.0	1.0	1.0				10,000
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Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210711 Public Education & Sensitization									10,000

Non Financial Assets									25,000
Objective	030801	1. Manage waste, reduce pollution and noise							25,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level							25,000
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000007	Renovation and privatization of 5 No. KVIPs	1.0	1.0	1.0				15,000

Fixed Assets									15,000
31113 Other structures									15,000
3111303 Toilets									15,000

Activity	000008	Evacuation of 5 No. refuse sites	1.0	1.0	1.0				10,000
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Fixed Assets									10,000
31113 Other structures									10,000
3111303 Toilets									10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70740	Public health services							
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern							
Location Code	0801100	Bole							

Non Financial Assets **201,440**

Objective	030801	1. Manage waste, reduce pollution and noise							
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3				
Activity	000003	Construction of 4 No. KVIP Latrines with handwashing facilities at Sumpoyiri prim, Tinga D/A prim,	1	1	1				

Fixed Assets									
31113	Other structures								
3111303	Toilets								

National Strategy	5110404	4.4 Promote hygienic use of water at household level							
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3				
Activity	000009	Construction of 6No. KVIP latrines with handwashing facilities at Boe SHS, Metho. Prim, Community Nurses school	1	1	1				

Fixed Assets									
31113	Other structures								
3111303	Toilets								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70740	Public health services							
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern							
Location Code	0801100	Bole							

Non Financial Assets **80,000**

Objective	030801	1. Manage waste, reduce pollution and noise							
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3				
Activity	000002	Supply of 20 No refuse containers and 10 skip loader refuse containers	1	1	1				

Fixed Assets									
31122	Other machinery - equipment								
3112207	Other Assets								

Total Cost Centre **442,274**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70731	General hospital services (IS)							
Organisation	3300403001	Bole District - Bole Health Hospital services Northern							
Location Code	0801100	Bole							

Total By Funding 278,011

Use of goods and services									15,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							15,000
National Strategy	6030202	2.2. Improve financial management in the health sector							15,000
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000007	Support for HIV/AIDS activities	1.0	1.0	1.0				15,000

Use of goods and services									15,000
22101	Materials - Office Supplies								15,000
2210105	Drugs								15,000

Other expense									5,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							5,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							5,000
Output	0002	STUDENTS PERSUING HEALTH RELATED EDUCATION WELL CATERED FOR	Yr.1	Yr.2	Yr.3				5,000
			1	1					
Activity	000001	Support students persuing health relaed programms	1.0	1.0	1.0				5,000

Miscellaneous other expense									5,000
28210	General Expenses								5,000
2821011	Tuition Fees								5,000

Non Financial Assets									258,011
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							258,011
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels							140,000
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3				140,000
			1	1	1				
Activity	000002	Construction & furnishing of 3 No. CHPS compounds at Kui, Wakawaka, Kalidu	1.0	1.0	1.0				140,000

Fixed Assets									140,000
31112	Non residential buildings								140,000
3111207	Health Centres								140,000

National Strategy	6030102	1.2. Expand access to primary health care							118,011
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3				118,011
			1	1	1				
Activity	000001	Renovation/Rehabilitation of 3 CHPS compounds at Kwame Kwasi, Maluwe, Chibrinyoa	1.0	1.0	1.0				118,011

Fixed Assets									118,011
31112	Non residential buildings								118,011
3111202	Clinics								118,011

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70731	General hospital services (IS)							
Organisation	3300403001	Bole District - Bole Health Hospital services Northern							
Location Code	0801100	Bole							
Total By Funding									178,773
Non Financial Assets									178,773
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							178,773
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels							85,000
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3				85,000
			1	1	1				
Activity	000002	Construction & furnishing of 3 No. CHPS compounds at Kui, Wakawaka, Kalidu	1.0	1.0	1.0				85,000
Fixed Assets									85,000
31112 Non residential buildings									85,000
3111202 Clinics									85,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							53,773
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3				53,773
			1	1	1				
Activity	000004	Construction/Completion of 1 No. Medical Doctor bungalow	1.0	1.0	1.0				53,773
Fixed Assets									53,773
31111 Dwellings									53,773
3111153 WIP - Bungalows/Palace									53,773
National Strategy	6030102	1.2. Expand access to primary health care							40,000
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000003	Completion of 3 unit Nurses Quarters at Bole Hospital	1.0	1.0	1.0				40,000
Fixed Assets									40,000
31111 Dwellings									40,000
3111153 WIP - Bungalows/Palace									40,000
Total Cost Centre									456,784

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70421	Agriculture cs							
Organisation	3300600001	Bole District - Bole Agriculture Northern							
Location Code	0801100	Bole							

Total By Funding 267,517

Compensation of employees [GFS] 241,741

Objective	000000	Compensation of Employees							241,741
National Strategy	0000000	Compensation of Employees							241,741
Output	0000								241,741
				Yr.1	Yr.2	Yr.3			
				0	0	0			
Activity	000000			0.0	0.0	0.0			241,741

Wages and Salaries									241,741
21110	Established Position								241,741
2111001	Established Post								241,741

Use of goods and services 25,776

Objective	030101	1. Improve agricultural productivity							11,215
National Strategy	3010116	1.16. Build capacity to develop more breeders							2,694
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY							2,694
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000005	vaccinate livestock and poultry against schedule diseases		1.0	1.0	1.0			2,694

Use of goods and services									2,694
22101	Materials - Office Supplies								2,694
2210105	Drugs								2,694

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							8,521
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY							8,521
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000003	Train 20 extension staff in post harvest handling technology in cereals and legumes		1.0	1.0	1.0			480

Use of goods and services									480
22105	Travel - Transport								480
2210503	Fuel & Lubricants - Official Vehicles								480

Activity	000006	Undertake prophylactic treatment (deworming, csatration, dipping) of livestock and poultry		1.0	1.0	1.0			460
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Use of goods and services									460
22105	Travel - Transport								360
2210503	Fuel & Lubricants - Official Vehicles								160
2210512	Mileage Allowance								200
22108	Consulting Services								100
2210802	External Consultants Fees								100

Activity	000007	Train 500 farmers in post harvest handling technology		1.0	1.0	1.0			1,260
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Use of goods and services									1,260
22101	Materials - Office Supplies								900
2210116	Chemicals & Consumables								900
22104	Rentals								200
2210406	Rental of Vehicles								200
22105	Travel - Transport								160
2210503	Fuel & Lubricants - Official Vehicles								160

Activity	000008	Train 4 agro input dalers on safe handling of inputs		1.0	1.0	1.0			300
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Use of goods and services						300
22101 Materials - Office Supplies						200
2210103 Refreshment Items						200
22104 Rentals						100
2210410 Rentals of Computers and Accessories						100
Activity	000009	Train women extension volunteers to complement extension service delivery	1.0	1.0	1.0	280
Use of goods and services						280
22101 Materials - Office Supplies						100
2210103 Refreshment Items						100
22105 Travel - Transport						80
2210503 Fuel & Lubricants - Official Vehicles						80
22107 Training - Seminars - Conferences						100
2210701 Training Materials						100
Activity	000010	Hold 40 farmer for a annually	1.0	1.0	1.0	2,600
Use of goods and services						2,600
22101 Materials - Office Supplies						400
2210103 Refreshment Items						400
22105 Travel - Transport						1,800
2210503 Fuel & Lubricants - Official Vehicles						640
2210511 Local travel cost						1,160
22107 Training - Seminars - Conferences						400
2210701 Training Materials						400
Activity	000011	Conduct listing of agricultural holdings and field measurements	1.0	1.0	1.0	657
Use of goods and services						657
22105 Travel - Transport						657
2210503 Fuel & Lubricants - Official Vehicles						357
2210511 Local travel cost						300
Activity	000012	undertake the Establishment of yeild plots and crop census	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
Activity	000013	Collate, compile and disseminate accurate weekly market information	1.0	1.0	1.0	384
Use of goods and services						384
22105 Travel - Transport						384
2210503 Fuel & Lubricants - Official Vehicles						384
Activity	000014	Conduct 1000 monitoring and supervision exercise	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22105 Travel - Transport						1,600
2210503 Fuel & Lubricants - Official Vehicles						1,600
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				840
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				840
Output	0001	UNDERTAKE STRATEGIES TO REDUCE POST HARVEST LOSSES	Yr.1	Yr.2	Yr.3	840
Activity	000001	Collect, compile and disseminate weekly market information	1.0	1.0	1.0	840
Use of goods and services						840
22101 Materials - Office Supplies						735
2210103 Refreshment Items						735
22105 Travel - Transport						80
2210503 Fuel & Lubricants - Official Vehicles						80
22107 Training - Seminars - Conferences						25
2210701 Training Materials						25

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

2014

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					13,721
National Strategy	1010305	3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors					1,860
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1	Yr.2	Yr.3		1,860
			1	1	1		
Activity	000005	Utilities	1.0	1.0	1.0		1,860

Use of goods and services							1,860
22102	Utilities						1,860
2210201	Electricity charges						1,440
2210202	Water						300
2210204	Postal Charges						120

National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy					11,861
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1	Yr.2	Yr.3		11,861
			1	1	1		
Activity	000001	Administrative cost	1.0	1.0	1.0		11,861

Use of goods and services							11,861
22101	Materials - Office Supplies						790
2210101	Printed Material & Stationery						750
2210105	Drugs						40
22103	General Cleaning						120
2210301	Cleaning Materials						120
22105	Travel - Transport						9,751
2210502	Maintenance & Repairs - Official Vehicles						4,021
2210503	Fuel & Lubricants - Official Vehicles						5,280
2210516	Toll Charges and Tickets						450
22106	Repairs - Maintenance						1,080
2210602	Repairs of Residential Buildings						400
2210604	Maintenance of Furniture & Fixtures						360
2210606	Maintenance of General Equipment						320
22111	Other Charges - Fees						120
2211101	Bank Charges						120

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)					
Function Code	70421	Agriculture cs					
Organisation	3300600001	Bole District - Bole Agriculture Northern					
Location Code	0801100	Bole					
Total By Funding							18,000

Other expense							18,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					18,000
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy					18,000
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1	Yr.2	Yr.3		18,000
			1	1	1		
Activity	000002	Support to Farmers Day celebration	1.0	1.0	1.0		18,000

Miscellaneous other expense							18,000
28210	General Expenses						18,000
2821006	Other Charges						3,000
2821008	Awards & Rewards						15,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70421	Agriculture cs							
Organisation	3300600001	Bole District - Bole Agriculture Northern							
Location Code	0801100	Bole							
Use of goods and services									12,413
Objective	030101	1. Improve agricultural productivity							12,413
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							8,825
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3				8,825
			1	1	1				
Activity	000001	Train 2000 farmers on Good agronomics practicess (GAP), row planting and use of improve materials	1.0	1.0	1.0				5,100
Use of goods and services									5,100
22105 Travel - Transport									5,100
2210503 Fuel & Lubricants - Official Vehicles									5,100
Activity	000004	Promote the use improve breed of livestock and poultry	1.0	1.0	1.0				3,725
Use of goods and services									3,725
22101 Materials - Office Supplies									2,885
2210101 Printed Material & Stationery									500
2210110 Specialised Stock									2,385
22105 Travel - Transport									840
2210503 Fuel & Lubricants - Official Vehicles									640
2210511 Local travel cost									200
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							3,588
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3				3,588
			1	1	1				
Activity	000002	Promote the production of legumeous crops to improve household nutrition	1.0	1.0	1.0				2,088
Use of goods and services									2,088
22101 Materials - Office Supplies									1,200
2210101 Printed Material & Stationery									600
2210103 Refreshment Items									600
22105 Travel - Transport									288
2210503 Fuel & Lubricants - Official Vehicles									288
22108 Consulting Services									600
2210801 Local Consultants Fees									600
Activity	000003	Train 20 extention staff in post harvest handling tecnology in cereals and legumes	1.0	1.0	1.0				1,500
Use of goods and services									1,500
22101 Materials - Office Supplies									1,500
2210103 Refreshment Items									1,500
Other expense									15,800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							15,800
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy							15,800
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1	Yr.2	Yr.3				15,800
			1	1	1				
Activity	000001	Administrative cost	1.0	1.0	1.0				12,000
Miscellaneous other expense									12,000
28210 General Expenses									12,000
2821006 Other Charges									12,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000004	Collate, Compile and submit quartely reports on agricultural activites	1.0	1.0	1.0	3,800
Miscellaneous other expense						3,800
28210 General Expenses						3,800
2821006 Other Charges						3,800
Total Cost Centre						313,730

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3300702001	Bole District - Bole Physical Planning Town and Country Planning Northern							
Location Code	0801100	Bole							
Compensation of employees [GFS]									22,705
Objective	000000	Compensation of Employees							22,705
National Strategy	0000000	Compensation of Employees							22,705
Output	0000			Yr.1	Yr.2	Yr.3			22,705
				0	0	0			
Activity	000000			0.0	0.0	0.0			22,705
Wages and Salaries									22,705
21110 Established Position									22,705
2111001 Established Post									22,705
Use of goods and services									2,250
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							2,250
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							2,250
Output	0001	FACILITATE THE IMPLEMENTATION OF LAP II ACTIVITIES		Yr.1	Yr.2	Yr.3			2,250
				1	1	1			
Activity	000001	Undertake road tracking and way points, scanning and digitizing of all plans		1.0	1.0	1.0			800
Use of goods and services									800
22105 Travel - Transport									600
2210511 Local travel cost									600
22107 Training - Seminars - Conferences									200
2210708 Refreshments									200
Activity	000002	Staff training and workshop on new planning models and GIS technology		1.0	1.0	1.0			1,450
Use of goods and services									1,450
22105 Travel - Transport									650
2210503 Fuel & Lubricants - Official Vehicles									250
2210511 Local travel cost									400
22107 Training - Seminars - Conferences									800
2210708 Refreshments									800
Non Financial Assets									167
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							167
National Strategy	3050206	2.6 Continue national policy on replanting of degraded lands by mining companies							167
Output	0002	TO ENSURE ORDERLY PLANNING AND DEVELOPMENT IN THE DISTRICT		Yr.1	Yr.2	Yr.3			167
				1	1	1			
Activity	000004	Organize radio discussion & information Van Announcements on dev't management at community level		1.0	1.0	1.0			167
Fixed Assets									167
31122 Other machinery - equipment									167
3112208 Computers and Accessories									167

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained						<i>Total By Funding</i>	2,600
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3300702001	Bole District - Bole Physical Planning Town and Country Planning Northern							
Location Code	0801100	Bole							

Use of goods and services									2,600
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							2,600
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							1,200
Output	0001	FACILITATE THE IMPLEMENTATION OF LAP II ACTIVITIES	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000001	Undertake road tracking and way points, scanning and digitizing of all plans	1.0	1.0	1.0				200
Use of goods and services									200
22105 Travel - Transport									200
2210503 Fuel & Lubricants - Official Vehicles									200
Activity	000004	Undertake preliminary data collection and preparation of SDF	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210707 Recruitment Expenses									1,000
National Strategy	3050206	2.6 Continue national policy on replanting of degraded lands by mining companies							1,400
Output	0002	TO ENSURE ORDERLY PLANNING AND DEVELOPMENT IN THE DISTRICT	Yr.1	Yr.2	Yr.3				1,400
			1	1	1				
Activity	000004	Organize radio discussion & information Van Announcements on dev't management at community level	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210711 Public Education & Sensitization									1,000
Activity	000005	Organize workshops for traditional authorities/ land owners on dev't mgt	1.0	1.0	1.0				400
Use of goods and services									400
22101 Materials - Office Supplies									100
2210103 Refreshment Items									100
22105 Travel - Transport									300
2210511 Local travel cost									300

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3300702001	Bole District - Bole Physical Planning Town and Country Planning Northern							
Location Code	0801100	Bole							

Use of goods and services									2,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							2,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							2,000
Output	0001	FACILITATE THE IMPLEMENTATION OF LAP II ACTIVITIES	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000003	Organise District sensitization and education on land use systems	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210711 Public Education & Sensitization									1,000
Activity	000005	Preparation of structure plans	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22108 Consulting Services									1,000
2210801 Local Consultants Fees									1,000
Other expense									46,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							46,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							46,000
Output	0002	TO ENSURE ORDERLY PLANNING AND DEVELOPMENT IN THE DISTRICT	Yr.1	Yr.2	Yr.3				46,000
			1	1	1				
Activity	000001	Implementation of Street Naming of Property Addressing	1.0	1.0	1.0				45,000
Miscellaneous other expense									45,000
28210 General Expenses									45,000
2821018 Civic Numbering/Street Naming									45,000
Activity	000003	Trackng of major roads and digitize two local plans for revision	1.0	1.0	1.0				1,000
Miscellaneous other expense									1,000
28210 General Expenses									1,000
2821006 Other Charges									1,000
Total Cost Centre									75,722

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG		Total By Funding	19,672
Function Code	71040	Family and children			
Organisation	3300802001	Bole District - Bole Social Welfare & Community Development Social Welfare Northern			
Location Code	0801100	Bole			

Compensation of employees [GFS]					12,110	
Objective	000000	Compensation of Employees			12,110	
National Strategy	0000000	Compensation of Employees			12,110	
Output	0000		Yr.1	Yr.2	Yr.3	12,110
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,110

Wages and Salaries		12,110
21110 Established Position		12,110
2111001 Established Post		12,110

Use of goods and services						3,170
Objective	070701	1. Empower women and mainstream gender into socio-economic development				3,170
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement				3,170
Output	0001	COMMUNITIES REACHED FOR EFFECTIVE COMMUNITY DEVELOPMENT	Yr.1	Yr.2	Yr.3	3,170
			1	1	1	
Activity	000001	Organize quarterly community sensitization meetings on the effects of child labour and	1.0	1.0	1.0	770

Use of goods and services		770
22101 Materials - Office Supplies		370
2210101 Printed Material & Stationery		170
2210103 Refreshment Items		200
22105 Travel - Transport		400
2210505 Running Cost - Official Vehicles		400

Activity	000002	Field visit to communities on combating child labour, identification of LEAP beneficiaries and payments	1.0	1.0	1.0	400
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Use of goods and services		400
22105 Travel - Transport		400
2210503 Fuel & Lubricants - Official Vehicles		400

Activity	000004	Conduct supervision and training of care givers of all day care centres	1.0	1.0	1.0	2,000
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Use of goods and services		2,000
22107 Training - Seminars - Conferences		2,000
2210709 Allowances		2,000

Other expense					4,392	
Objective	070701	1. Empower women and mainstream gender into socio-economic development			4,392	
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement			4,392	
Output	0001	COMMUNITIES REACHED FOR EFFECTIVE COMMUNITY DEVELOPMENT	Yr.1	Yr.2	Yr.3	4,392
			1	1	1	
Activity	000002	Field visit to communities on combatting child labour, identification of LEAP beneficiaries and payments	1.0	1.0	1.0	1,892

Miscellaneous other expense		1,892
28210 General Expenses		1,892
2821006 Other Charges		1,892

Activity	000003	Set up and train child panel at six area council in the district	1.0	1.0	1.0	2,500
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Miscellaneous other expense		2,500
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

28210	General Expenses	2,500
2821006	Other Charges	2,500
Total Cost Centre		19,672

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			
Function Code	70620	Community Development			
Organisation	3300803001	Bole District - Bole Social Welfare & Community Development Community Development Northern			
Location Code	0801100	Bole			

Total By Funding 85,187

Compensation of employees [GFS]					76,328
Objective	000000	Compensation of Employees			76,328
National Strategy	0000000	Compensation of Employees			76,328
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		76,328
21110 Established Position		76,328
2111001 Established Post		76,328

Use of goods and services					8,859
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			8,859
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights			3,000
Output	0001	SUPPORT FOR THE VULNERABLE AND EXCLUDED	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Organise 120 women group for income generating activities	1.0	1.0	1.0

Use of goods and services		3,000
22107 Training - Seminars - Conferences		3,000
2210709 Allowances		3,000

National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships			5,859
Output	0001	SUPPORT FOR THE VULNERABLE AND EXCLUDED	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Train women groups in income generation activities	1.0	1.0	1.0

Use of goods and services		2,000
22107 Training - Seminars - Conferences		2,000
2210709 Allowances		2,000

Activity	000004	Embark on follow up visits on monitoring and Evaluation	1.0	1.0	1.0
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Use of goods and services		2,000
22101 Materials - Office Supplies		400
2210103 Refreshment Items		400
22105 Travel - Transport		1,600
2210503 Fuel & Lubricants - Official Vehicles		1,600

Activity	000006	Support 124 communities to draw community action plans	1.0	1.0	1.0
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Use of goods and services		1,000
22101 Materials - Office Supplies		1,000
2210101 Printed Material & Stationery		1,000

Activity	000007	Identification, registering and organising of women groups	1.0	1.0	1.0
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Use of goods and services		859
22101 Materials - Office Supplies		359
2210101 Printed Material & Stationery		359
22105 Travel - Transport		500
2210503 Fuel & Lubricants - Official Vehicles		500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70620	Community Development							
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development_Northern							
Location Code	0801100	Bole							

Non Financial Assets **2,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections							
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3				
Activity	000002	Logistics to enhance service delivery	1	1	1				

Fixed Assets									
31121	Transport - equipment								
3112105	Motor Bike, bicycles								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70620	Community Development							
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development_Northern							
Location Code	0801100	Bole							

Use of goods and services **6,500**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							
Output	0001	SUPPORT FOR THE VULNERABLE AND EXCLUDED	Yr.1	Yr.2	Yr.3				
Activity	000001	Mobilize 300community members for sensitization on government policies and program	1	1	1				

Use of goods and services									
22107	Training - Seminars - Conferences								
2210711	Public Education & Sensitization								

Total Cost Centre **93,687**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70451	Road transport							
Organisation	3301004001	Bole District - Bole Works Feeder Roads Northern							
Location Code	0801100	Bole							

Compensation of employees [GFS]									14,742
Objective	000000	Compensation of Employees							14,742
National Strategy	0000000	Compensation of Employees							14,742
Output	0000			Yr.1	Yr.2	Yr.3			14,742
				0	0	0			
Activity	000000			0.0	0.0	0.0			14,742

Wages and Salaries									14,742
21110	Established Position								14,742
2111001	Established Post								14,742

Use of goods and services									4,003
Objective	050106	6. Ensure sustainable development in the transport sector							4,003
National Strategy	050106	1.6.Encourage open competition for airport and port handling services							803
Output	0001	ROAD NETWORKS EFFECTIVELY SUPERVISED		Yr.1	Yr.2	Yr.3			803
				1	1	1			
Activity	000002	Administrative cost		1.0	1.0	1.0			803

Use of goods and services									803
22101	Materials - Office Supplies								281
2210101	Printed Material & Stationery								281
22102	Utilities								22
2210203	Telecommunications								22
22105	Travel - Transport								500
2210502	Maintenance & Repairs - Official Vehicles								500

National Strategy	05010701	7.1 Develop a multi-disciplinary Transport-Sector Human Resources Development (HRD) strategy and implementation plan							3,200
Output	0001	ROAD NETWORKS EFFECTIVELY SUPERVISED		Yr.1	Yr.2	Yr.3			3,200
				1	1	1			
Activity	000001	Monitoring/supervision/ field visit of road works		1.0	1.0	1.0			3,200

Use of goods and services									3,200
22105	Travel - Transport								3,200
2210503	Fuel & Lubricants - Official Vehicles								3,200

Non Financial Assets									20,913
Objective	050106	6. Ensure sustainable development in the transport sector							20,913
National Strategy	050106	1.6.Encourage open competition for airport and port handling services							20,913
Output	0002	CONDUCTIVE WORKING ENVIRONMENT CREATED		Yr.1	Yr.2	Yr.3			20,913
				1	1	1			
Activity	000001	Furnishing of the office of the works department		1.0	1.0	1.0			20,913

Fixed Assets									20,913
31122	Other machinery - equipment								20,913
3112207	Other Assets								20,913

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70451	Road transport							
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Northern							
Location Code	0801100	Bole							

Non Financial Assets **10,000**

Objective	050106	6. Ensure sustainable development in the transport sector							
National Strategy	5010106	1.6.Encourage open competition for airport and port handling services							
Output	0002	CONDUCTIVE WORKING ENVIRONMENT CREATED	Yr.1	Yr.2	Yr.3				
Activity	000002	Construction of Additional 2 offices for works department	1	1	1				

Fixed Assets									
31112	Non residential buildings								
3111204	Office Buildings								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70451	Road transport							
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Northern							
Location Code	0801100	Bole							

Non Financial Assets **12,700**

Objective	050106	6. Ensure sustainable development in the transport sector							
National Strategy	5010106	1.6.Encourage open competition for airport and port handling services							
Output	0002	CONDUCTIVE WORKING ENVIRONMENT CREATED	Yr.1	Yr.2	Yr.3				
Activity	000001	Furnishing of the office of the works department	1	1	1				

Fixed Assets									
31122	Other machinery - equipment								
3112208	Computers and Accessories								
3112209	Uninterruptible Power Supply (UPS)								
3112210	Printer								
3112211	Scanner								
3112213	Bidding Machine								
3112216	Filling Carbinet								
3112218	Photocopier Machine								
3112221	Shelved								

Total Cost Centre **62,357**

Total Vote **6,691,145**