



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BOLE DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Location and Size

The district is situated between latitudes 8°10.5' and 09° and longitude 1.50E° and 2.45° W. It is located at the extreme western part of the Savanna region of Ghana. It is also bordered to the north by the Sawla-Tuna-Kalba district, to the west by the Republic of Cote D'ivoire with the Black Volta as the boundary between the two neighbouring countries, to the east by the West Gonja district and to the south by the Kintampo and Wenchi Municipalities in Brong Ahafo regions. Its location provides unique opportunities for trade. It however has implications for health and security. Due to its closeness to Cote D'ivoire any conflict in that country can spill over to the District, an outbreak of diseases can also spread from Cote D'ivoire to Ghana through Bole District.

The Bole District covers an area of about 4800 square km; out of the area of 70,384sq km of the former Northern region. The District Capital, Bole, is the biggest town in the district. Other major towns include Bamboi, Maluwe, Tinga, Tesilima, Mandari, Jama and Banda-Nkwanta. The percentage land size of the District to the Northern region is 6.8 per cent and in relation to Ghana is 2.0 per cent. The vast land provides opportunities for Agriculture and industrialization.

Population Structure

From the 2010 census, the Bole district has a population of 61,593 comprising 51.4 percent of males and 49.6 percent of females. The population is sparsely distributed with a population density of about 10 persons per kilometer square.

Population Dynamics

Population size, composition and age-sex structure are important characteristics that have many social and economic implications on the welfare of a people. The population composition by age and sex influences mortality, fertility, migration and other demographic processes that underlie population growth and ultimately socio-economic development. This session discusses the population distribution by age, sex and locality. It also presents data on sex ratios, fertility, and mortality levels. By projection

the District population now stands at about 88,820 (male 42371 and female 46449 with a growth rate of 3.4% DPCU November 2017).

2. VISION

To become transparent and accountable institution

3. MISSION

The Bole District Assembly exists to ensure that living standards of the people in the District are improved through effective coordination of resources to provide the needed quality services.

4. GOALS

The development goal of the Bole District Assembly is to ensure that the socio-economic development of the people through the following;

- Improve post-production management
- Promote sustainable employment opportunities for PWDs. And the youth
- Mitigate the impacts of climate variability and change
- Enhance security service delivery and promote lasting peace among the people
- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Promote the development of selected cash crops
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services
- Improve access to sanitation
- Improve road network

5. CORE FUNCTIONS

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

- Exercise political and administrative authority in the district by providing guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions
- Shall be responsible for the overall development of the district
- Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district

6. DISTRICT ECONOMY

a. Agriculture

The predominant economic activity in the district is agriculture. About 76 per cent of the population is engaged in agriculture. There are a number of fishing communities along the Black Volta. They include Bamboi, Jama, Saru, Nsunua, Babato and Chache. There is a strong potential for the development of inland fishing.

The major crops cultivated include maize, yam, cassava, sorghum, beans, millet, groundnuts, cowpea, rice and vegetables. The tree crops grown are mango and cashew. Livestock raised include cattle, sheep, goats, pigs and poultry as well (guinea fowls and chicken).

Bole District has one of the highest densities of sheanut trees in the country. The trees usually grow in the wild. Cocoa Research Institute's Sheanut development project at Bole presents opportunities for industrial development of the District and Bole in particular. Dawadawa trees are also found in the district. Cashew is another economic tree in the District. There are a number of cashew groups who are trained to enhance their knowledge in cashew production, maintenance and research techniques and value

addition. Cashew nut is a potential foreign exchange earner the production of which should be supported.

b. Market Center

Marketing of agricultural produce is quite a problem since there are 3 main markets, poor condition of roads linking communities to market centres. Inter district trade with the neighboring districts such as the Sawla, Tuna, Kalba, Wa and the southern parts of the country is quite encouraging. Petty trading is concentrated at Bole, Bamboi, Banda Nkwanta, Jama, Mankuma and Tinga.

Market access is an important determinant of productivity. Farmers will only produce beyond subsistence when their products are assured of a market outlet and on favourable terms. Lack of access to markets and storage facilities can lead to post-harvest losses where perishable produce are concern. The markets in the district are few and far between. This increases transportation cost to and from the market and hence the cost of items in general.

c. Road Network

The District is endowed with a total of (280.60km) of engineered road network, (48.25km) un-engineered roads, partially engineered (67.6km) and 120 culverts. The major highway passes through Bamboi, Bole to Wa and be young is in a deplorable state with potholes on the entire stretch.

d. Education

Education is pivotal in human development as it tends to have relationship with other indicators such as income, life expectancy, empowerment etc. which impact on human development. Also education better equips individuals to take advantage of whatever resources are available to the individual.

One feature of the Bole District has been an increasing trend of the number of public schools at the basic level. The total number of Kindergartens (KGs) is more than doubled (157.9%) from 19 in 2005 to 49 in 2010 and to 89 in 2017.

The number of primary schools on the other hand increased by more than a quarter (26.7%) from 45 in 2005 to 57 in 2010 and to 85 in 2017, while the number of JHSs increased from 14 in 2005 to 23 in 2010 and to 45 in 2017. There was only one public Senior High School in 2005, this has increased to 3 in 2017 in addition to one community SHS making it a total of 4 in the District.

Not only are the education facilities not well distributed, some of the structures are but run down. A number of primary school buildings in the District are three unit classroom blocks. This necessitated the holding of multigrade classes which affects quality of teaching and learning. For some other schools Primary Schools, classes are held under sheds and makeshift structures.

This state of affairs has two implications: firstly, pupils from communities without JHSs have to travel longer distances to other communities with JHSs and for a considerable number of them, it marks the end of their education; secondly, JHSs will be overcrowded since they serve many primary schools..

e. Health

There are 28 health facilities in the district; 1 district hospital, 6 health centres and 2 clinics and 19 CHPS Compounds. Two of the CHPS compounds are newly established and still lack the necessary equipment these are the Doli and Konjuma. Existing health facilities need rehabilitation and supply of equipment and comfort items to enable them perform optimally.

Health facilities in the Bole District

Type of Facility	Number
Hospital	1
Health Centres	6
Clinics	2
CHIPS compounds	19

Source: District Health Directorate.

The total manpower strength of the district as at the end of 2017 stood at One Hundred and eleven (111). This was made up of one (1) Medical Officer (who also doubles as the Medical Superintendent of the District Hospital), six (6) Medical Assistants (the DDHS is a Medical Assistant himself), fifty- six (56) nurses, Seven (7) Technical/Field

Technicians and Forty-one (41) ancillary staff. Skilled professionals (Medical Assistants, Nurses and Pharmacists etc.) are still lacking in the District.

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Receiving adequate antenatal care, having a delivery in hygienic conditions and with the assistance of a trained health practitioner, and appropriate and timely postpartum care are essential for reducing risks of pregnancy and birth related complications and deaths for both mother and child. Improvement in health delivery system has greatly improved the mother and child care in the district. This has led to reduction of maternal and infant mortality rates in the district. In order to maintain the downward trends, the Assembly would have to invest in new CHPS Compounds, maintain the existing ones and provide adequate equipment and comfort items for efficient operations of the facilities.

HIV/AIDS

According to data from the District Health Directorate, the number of HIV/AIDS cases diagnosed from 42 in 2005 to 349 in 2017. The alarming increase is due in part to the proximity of the district to La Côte d'Ivoire. The dearth of jobs for the youth (particularly girls) in this area pushes them to migrate to Côte d'Ivoire and end up in the sex industry.

There were 349 reported cases of HIV in the district as at December, 2017. 164 representing 47 percent were from the bole town.

HIV REPORTED CASES

	Bole	Bamboi	Jama	Tinga	Mandari	Mankuma	Outside district	Total
CASES	164	10	29	33	16	10	86	349
PERCENTAGE	47	2.9	8.3	9.5	4.6	2.9	24.6	100

24.6 percent of the cases are of people who reside outside the district, especially Sawla and WA. Tinga, Banda Nkwanta which are Mining communities also have high cases of the disease. 20.9 percent of the reported cases are male whilst 79.1 percent are female

HIV CASES BY SEX

	MALE	FEMALE	TOTAL
2005-20017	73	276	349
PERCENTAGE	20.9	79.1	100

The current prevalence rate is 1.6% however, prevalence among pregnant women attending ante-natal in 2017 is 1.8% which is higher than the regional average of 0.7% prevalence rate among adult aged 15-49 years is 1.8% Even though the northern region has the lowest prevalence rate in the country, the bole district has rates higher than the national average. A lot more efforts will need to be put in place to curb the menace.

Vulnerability Analysis

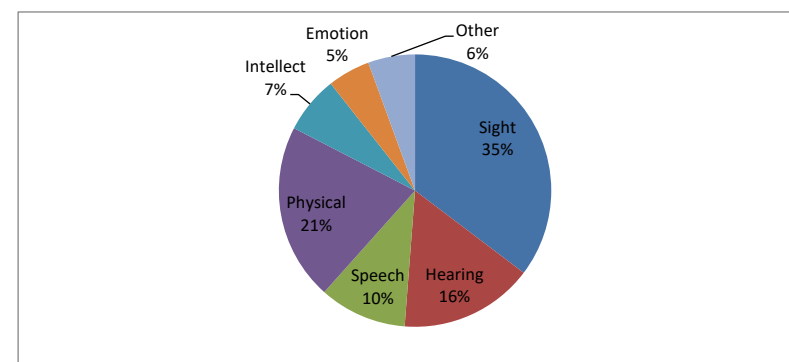
Social vulnerability refers to the inability of people, communities and societies to withstand adverse impacts from multiple stresses to which they are exposed. These impacts are due in part to characteristics inherent in social interactions, institutions, and systems of cultural values.

The people who are classified as the vulnerable in the District include women, children, the aged, people with disability and people living with HIV/AIDS. They also include people who are mentally challenged, lepers and others who have issues related to physiotherapy and Psychotherapy. Efforts should be made to cater for the needs of the vulnerable in the district.

Types of Disability

PWDs by type of disability in the district, Persons with sight disability recorded the highest (42.0%) followed by physical disability (25.0%) and hearing (18.9%). The proportion of females with sight disability (42.7%) is slightly higher than males (41.5%) while the proportion of females with physical disability (25.3%) is slightly higher than males (24.7%).

Population by type of disability



Distribution by Type of Locality

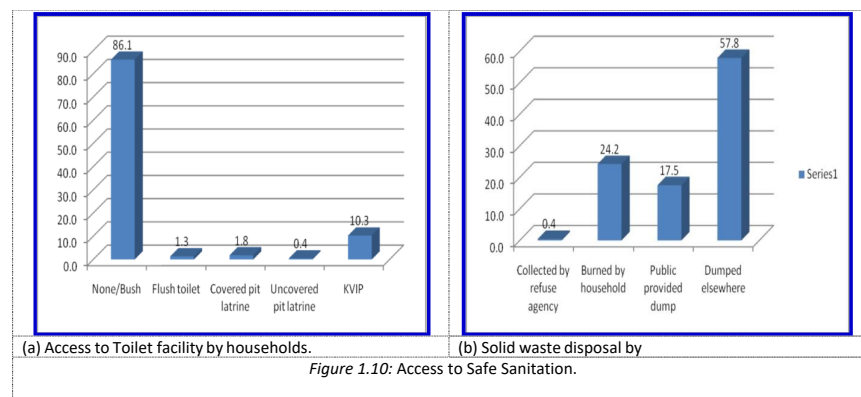
The locality of persons with disability has an impact on their ability to access social services and other facilities within the District. The proportion of PWDs in the rural areas (2.5%) is slightly higher than the urban areas (1.8%) in the district. With the exception of sight, the proportion of persons with other forms of disability in the urban areas is higher than the rural areas.

f. Water and Sanitation

The water and sanitation status of the district is poor. Over the years not much has been done in terms of providing facilities in the communities and with an ever increasing population, the few facilities cannot sustain the demand required by the population. The safe water sources available in the district are defunct boreholes and wells. Much is required to boost the water coverage in the District. The District currently has about 75% coverage of portable water supply for inhabitants.

A key necessity of life and standard of living is access to clean drinking water. Therefore, availability, accessibility, affordability and reliability of improved drinking water are important aspects of the health of household members in the district. Households in the district obtain their drinking water from different sources but the five main sources are river/stream, well, standpipes, dugout and borehole.

About seven percent of households have pipe-borne outside dwelling. About 6 percent of households in the district use public tap or stand pipes with a greater proportion of urban (23.3%) dwelling relying on the public tap or sand pipes compared to less than one percent of rural dwellings. Most households (57.1%) use bore-hole/pump/tube well for other domestic purposes with the proportion using this source in the rural (70.2%) being almost five times that for urban (14.8%). About 10.0 percent use river/stream for other domestic activities while 6.2 percent use pipe-borne outside dwelling for domestic activities.



Beyond the provision of safe water, the provision of adequate sanitation facilities also impacts directly on health outcomes of citizens. Improved sanitation, apart from its health benefits, additionally improves the quality of the home and neighbourhood environment and hence the quality of life.

Access to toilet facility is very limited (13.8%). An overwhelming majority of households do not have access to safe sanitation (86.1%). This compels households to choose unorthodox means of human waste disposal such as defecating in the bush without regards to its adverse impact on the environment and health. In the stakeholder discussion, two schools of thought emerged.

The use of bush is due to sheer indiscipline, availability of few public toilets in Bole which are not maintained as users are not paying for their use. The low access to safe toilet in 2017 is nonetheless an improvement compared to 2013 when only 9.7 per cent of households in the district had safe sanitation. The methods of solid waste disposal of many households cannot be said to be friendly to the environment. Only about 18 per cent of households in the district use improved waste disposal methods.

About 58 per cent of households dump their waste indiscriminately while about 24 per cent burn their waste. The problems associated with inadequate solid waste disposal include unsightly conditions of neighbourhood environments, odour, nuisance and prevalence of diseases.

g. Energy

Almost all the communities in the district are connected to the national grid. Out of the total number of one hundred and ninety four (194) communities only thirty two (32) of them are not connected to the national grid. This represents (16.5%) of the total which means that 83.5% of communities are connected to the national grid.

7. KEY ACHIEVEMENTS IN 2019

The mandate of the Bole District Assembly as expressed in the Local Governance Act. Act. 936 made the Assembly to realise the following achievements in 2019 fiscal year

- Developed market infrastructure in Mankuma, Mandari, Tinga and Jama
- Developed educational infrastructure in Kpenayiri, Deboyiri, St. Anthony of Padua, St. Kizito, Banda Nkwanta and Mandari
- Developed health infrastructure in Bole (Children's ward) and Teslima
- Nurse and distribute 195,000 seedlings of cashew to farmers under PERD

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	56,765.00	19,793.75	66,000.00	37,346.27	81,000.00	16,726.00	20.65
Fees	600,502.00	598,287.06	654,502.00	360,787.00	657,000.00	346,708.80	52.77
Fines	8,000.00	6,700.00	9,456.00	3,444.00	10,900.00	-	
Licenses	167,020.00	166,175.03	168,970.00	111,623.00	170,900.00	26,467.00	15.49
Land	496,235.00	494,839.12	498,000.00	458,940.86	499,100.00	354,610.00	71.05
Rent	41,218.41	18,795.45	58,700.00	27,324.00	65,000.00	2,110.00	3.25
Miscellaneous	10,000.00	8,150.00	55,000.00	53,147.22	30,000.00	-	
Total	1,379,740.41	1,312,740.41	1,510,628.00	1,052,612.35	1,513,900.00	746,621.80	49.33

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	881,122.00	1,312,740.41	1,093,628.00	1,052,612.35	1,513,900.00	746,621.80	49.32
Compensation transfer	1,299,835.00	1,009,900.34	1,295,788.16	1,426,972.34	1,892,838.00	1,063,054.31	56.16
Goods and Services transfer	51,387.00	43,248.30	52,913.00	43,200.00	60,000.00	-	
MAG			280,000.00	63,000.00	200,000.00	150,000.00	75.00
DACF	2,621,102.00	1,271,077.36	3,066,293.00	1,405,788.14	6,774,044.16	1,689,467.26	24.94
DDF	736,796.00	50,000.00	630,964.00	638,248.31	1,080,000.00	429,653.70	39.78
Others (specify)	1,630,000.00	1,322,483.21	660,412.91	601,244.14	2,943,629.84	309,946.59	10.53
TOTAL	7,220,242.00	5,009,449.62	7,079,999.07	5,231,065.28	14,464,412.00	4,388,743.66	30.34

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,299,835.00	1,009,900.34	1,295,788.16	1,426,972.34	1,892,838.00	1,063,054.31	56.16
Goods and Services	1,013,167.09	806,042.66	1,208,738.91	775,457.55	3,668,574.00	714,438.40	19.47
Assets	4,907,239.91	3,193,506.62	4,575,472.00	3,028,635.40	8,903,000.00	2,611,250.95	29.33
Total	7,220,242.00	5,009,449.62	7,079,999.07	5,231,065.28	14,464,412.00	4,388,743.66	30.34

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The policy objectives that are relevant to the Bole District are:

- Improve decentralized planning.
- Ensure responsive, inclusive, participatory and representative decision-making
- Promote social, economic, political inclusion
- Ensure free, equitable and quality education for all by 2030
- Build and upgrade educational facilities to be child, disable & gender sensitive
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Achieve universal and equitable access to water.
- Strengthen domestic resource mobilization
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Substantially increase number of youth and adults who have relevant skills
- Develop quality, reliable, sustainable and resilient infrastructure.
- Reduce environmental pollution
- Enhance inclusive urbanization & capacity for settlement planning

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2018	12%	2019	12%	2020	14%
	% total IGF mobilized	2018	100%	2019	55%	2020	90%
	% of expenditure kept within budget	2018	100%	2019	100%	2020	100%
Increase access to safe and potable water	%of communities provided with portable water	2018	75%	2019	77%	2020	80%
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	-	2019	150	2020	300
	Number of school building constructed	2018	2	2019	3	2020	4
Improved environmental sanitation	Number of disposal site created	2018	-	2019	-	2020	1
	Number of food vendors tested and certified	2018	-	2019	-	2020	50
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2018	100	2019	150	2020	300
	Number of demonstration farms established	2018	1	2019	2	2020	4
Improved state of feeder roads	Kilometers of roads reshaped	2018	4.5km	2019	8.5km	2020	12km
Improved night security	Number of streetlights installed and maintained	2018	120	2019	195	2020	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2018	75%	2019	90%	2020	95%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2018	-	2019	-	2020	3

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The following strategies were employed to meet the 2019 revenue projection of GH¢1,513,900.00

OBJECTIVES	ACTIVITIES	TIMELINE	RESPONSIBILITIES
1. Public Education of Rate Payers	Information Van announce approved rate to Communities	February-Dec. 2019	DCE, DCD, DFO ,Re. Supt, DBO
2. To conduct revenue survey	Reviewing existing revenue items and identifying new ones.	Mar-19	DBO, Rev. Supt, F and A
3. To compile revenue data.	Zoning of the District and deploying officers to collect information on both existing and new revenue items.-	April – June 2019	NABCO, GIZ, BAC, DBO, DFO
4. To prepare fee fixing and annual estimates.	Stakeholders meetings.	Aug-19	DBO, Rev. Supt, F and A Chairman/ DCD/DFO
5. Reactivate the revenue collection machinery.	Sub structures fully engaged in revenue collection	Jan.- December 2019	DCD, DFO, DBO
6. Formation of Revenue Taskforce for specific revenue items	Formation of adhoc revenue taskforce for specific revenue items	Jan-Dec. 2019	DCE, DCD, DFO, Rev. Supt, DBO

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of sixty-four (64) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund, Ghana Safety Net Productive Project and District Development Facility. Others Donor support includes UNICEF and GIZ.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is ten (10) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	3	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement management	Procurement of Office Equipment
Personnel and Staff Management	Procurement of Office Furniture and Fitting
Protocol services	
Legislative enactment and oversight	
Administrative and technical meetings	
Security management	
Support to traditional authorities	
Local and international affiliations	
Internal management of the organisation	
Procurement of office supplies and consumables	
Information, education and communication	
Gender related activities	
Official / national celebrations	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	
Protocol services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921), PFM Regulations and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by twenty-nine (29) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	12%	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Revenue collection and management	
Administrative and technical meetings	
Internal management of the organisation	
Procurement of office supplies and consumables	
Information, education and communication	
Monitoring and evaluation of programmes and projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development, planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are the Planning and Budget Units. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public fora and town hall meetings.

Three (5) officers will be responsible for delivering the sub-programme comprising of (2) Budget Analyst and (3) Planning Officers. The main funding source of this sub-programme is GoG transfers and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for monitoring and evaluation, public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Citizen participation in local governance	
Internal management of the organisation	
Information, education and communication	
Gender related activities	
Data collection	
Administrative and technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	4	4	4
	Number of statutory sub-committee meeting held	3	3	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2
	Number of area council supplied with furniture	-	-	-	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	58	65	58	114	114
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	11	10	7	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
	Number of training workshop held	9	5	6	10	10
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Administrative and technical meetings	
Data collection	
Manpower and skills development	
Information, education and communication	
Monitoring and evaluation of programmes and projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by nine (9) officers, seven (7) for works department and two (2) for Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers that go to the benefit of the entire citizenry in the District. The sub-programme is faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	-	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	-	100	200
	Number of properties numbered	-	500	-	800	1000
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	-	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	Procurement of office equipment and logistics
Street Naming and Property Addressing System	
Land acquisition and registration	
Land use and Spatial planning	
Internal management of the organisation	
Information, education and communication	
Monitoring and evaluation of programmes and projects	

Data collection	
Administrative and technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by seven (7) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	5km	4.5km	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	50	195	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Rehabilitation of Pumpi-Gbong-Dam
Data collection	Construction of the District Magistrate Court in Bole
Internal management of the organisation	Construction of culverts on Mankuma- kinasibi road

Procurement of office supplies and consumables	Construct a new abattoir in Bole
Monitoring and evaluation of programmes and projects	Maintenance of street lights
Supervision and coordination	Repairs and maintenance of boreholes
Administrative and technical meetings	Renovation of 2NO. Area councils
	Drilling and mechanization of 4 No. boreholes at Tangpe, Sawaba, Mankuma, Yalewa
	Extension of Lights to selected communities
	Construction of 5no. 16 seating capacity market shelter at Jama

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of thirty-five (35) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service and birth and death who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, Youth Employment Agency (YEA) and Non-Formal Department with funding

from the GoG (including other donor transfers) and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	2	4	6
	Number of school furniture supplied	-	100	-	200	500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	20	30	40	50	60
Improve performance in BECE	% of students with average pass mark	48%	50%	55%	60%	75%
Organize quarterly DEOC meetings	Number of meetings organized	3	2	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1no. Classroom block at Babato
School Feeding operations	Construction of 2 No 3 unit classroom block with ancilliary facilities at: Mandari and Kiape
Administrative and technical meetings	Partial Rehabilitation of 3-unit classroom block at Teslima and Bamboi
Development of youth, sports and culture	Completion and furnishing of 3-unit classroom block at St. Kizito 'B'. KG
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No 3 unit classroom block with ancilliary facilities at Banda Nkwanta
Manpower and skills development	Renovation of St. Kizito A. 1no. 4-unit classroom block and completion of St. Kizito B. KG school
Information, education and communication	
Procurement of office equipment and logistics	
Gender related activities	
Official / national celebrations	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	
Data collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

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

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

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

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of twenty-seven (27) for the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities and indiscipline among the citizenry in terms of sanitation management.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improve access to Health care delivery	Number of health facilities equipped	-	-	-	3	3
Improved environmental sanitation	Number of disposal site created	1	-	-	-	-
	Number of food vendors tested and certified	-	115	150	200	250
	Number communities sensitized	6	6	8	10	12
	Number of clean up exercise organized	2	1	2	4	4
Established sanitation courts	Number of individuals/households prosecuted	-	-	-	10	10

Supervision and coordination
Gender related activities
Monitoring and evaluation of programmes and projects

Completion of 1No. CHPS Compound at Bale
Procurement of office equipment and logistics

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construction of 2 No. CHPS Compounds at Teslima
Environmental Sanitation Management	Creation of Land field site
Clinical services	Construction of DHD office
Solid waste management	Renovation of CHPS Compound at chibriyong
Liquid waste management	Rehabilitation and Furnishing of CHPS compound at Sonyor
Administrative and technical meetings	Construction of 2 No. CHPS Compounds at Seripe and Kakiasi
Procurement of office supplies and consumables	Renovation of DDHS quarters
Data collection	completion of nurses accommodation in Bole
Information, education and communication	Purchase of 2 motor bikes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of eight (8) with funds from GoG transfers (PWD Fund), DACF, Other Donor Support (UNICEF) and Assembly's

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	56	86	100	180	300
Social Protection programme (LEAP) improved annually	Number of beneficiaries	2627	2800	3000	3200	3500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	17
	Number of public education on gov't policies, programs and topical issues	-	-	2	10	10
Ensure effective Child rights promotion, protection and family welfare systems	Number of boys and girls who have suffered from abuse, neglect, exploitation and violence benefiting from case management services	2	4	5	10	15
Capacity of stakeholders enhance on child protection	Number of communities sensitized	10	15	20	60	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social intervention programmes	Procurement of office supplies and consumables
Gender empowerment and mainstreaming	Procurement of office equipment and logistics
Community mobilization	Rehabilitation of the District Disability Centre in Bole
Child right promotion and protection	
Combating domestic violence and human trafficking	
Internal management of the organisation	
Administrative and technical meetings	
Information, education and communication	
Data collection	
Gender related activities	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics, delay in fully decentralizing this department and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	50	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Administrative and technical meetings	
Information, education and communication	
Data collection	
Monitoring and evaluation of programmes and projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre, Rural Technology Facility (RTF) and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (26) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	39	50	50	60	75
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	15	9	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	5	12	4	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	Procurement of office equipment and logistics
Trade Development and Promotion	Procurement of office supplies and consumables

Development and promotion of Tourism potentials	
Development and management of tourist sites	
Promotion and transfer of appropriate technology	
Internal management of the organisation	
Manpower and skills development	
Information, education and communication	
Gender related activities	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	
Data collection	
Administrative and technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty (20) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained	17	20	11	30	35
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	80000	200,000	300,000	400,000
	Number of farmer benefited	1028	4125	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	-	50	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	Renovate Agric Director's bungalow.
Surveillance and Management of Diseases and Pests	Procurement of office supplies and consumables
Agricultural Research and Demonstration Farms	Procurement of office equipment and logistics
Production and acquisition of improved agricultural inputs	Construction of Dug-outs for some selected communities. Wasipe, Nuoyiri, Jentige.
Internal management of the organisation	Establish Nurseries (cashew) 50,000 each seedling at Banda Nkwanta, Sonyo, Mankuma, Tinga
Data collection	
Manpower and skills development	
Information, education and communication	
Green economy activities	
Gender related activities	
Official / national celebrations	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	
Administrative and technical meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry Game and wild Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	-	-	-	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	-	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	
Administrative and technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

PART C: FINANCIAL INFORMATION

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fire fighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	
Administrative and technical meetings	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,496,309		
130201 17.1 strengthen domestic resource mob.	11,491,008	0		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	16,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	414,000		
140501 2.5 Improve access to land for industrial development	0	745,200		
140602 9.3 Incrs access of SMEs to fin. serv	0	23,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	78,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	19,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	31,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	85,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	18,000		
300104 2.2 End malnutrition, no stunting and wasting	0	641,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	92,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	12,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	4,000		
390202 11.2 Improve transport and road safety	0	1,002,500		
410101 Deepen political and administrative decentralisation	0	117,000		
410201 Improve decentralised planning	0	502,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	16,000		
450202 3.5 Strenthen prev. and trtment of susbs abuse	0	11,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	124,000		
470102 16.b Prom & enforce non-discrimn'try laws & policies for sust develop'mt	0	49,000		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
490201 16.10 Ensure public acces to info & prtect fundmt'l freedoms	0	220,000		
510304 1.a Mobilize resources to end poverty in all dimensions	0	160,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	86,000		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	13,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	20,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	93,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,400,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,308,000		
540101 3.2 End preventable deaths of newborns	0	7,000		
540102 3.1 Reduce global maternal mortality ratio	0	10,000		
540103 3.4 Reduce by 1/3 premature mortality	0	10,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	24,000		
550201 2.1 End hunger and ensure access to sufficient food	0	180,000		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	15,000		
580101 1.4 Ensure equal rights to economic resources	0	30,000		
580102 1.1 Eradicate extreme poverty	0	199,000		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	28,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	900,000		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	15,000		
610102 5.1 End all forms of discrim. agst women and girls	0	15,000		
610103 5.5 Ensure full & effect. particip fo women	0	20,000		
610104 5.2 Eliminate violence agst. women	0	5,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	7,000		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
620102 10.2 Promote social, econ., political inclusion	0	9,000		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	820,000		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	401,000		
Grand Total €	11,491,008	11,491,009	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
330 01 01 001 33	11,516,008.45	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,166,008.45	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,516,140.42	0.00	0.00	0.00
1331002 DACF - Assembly	4,179,963.25	0.00	0.00	0.00
1331003 DACF - MP	739,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,235,536.89	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	85,367.89	0.00	0.00	0.00
1331010 DDF-Capacity Building	40,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,370,000.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	436,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300,000.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	80,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	1,000.00	0.00	0.00	0.00
1423120 Conference Hall	1,000.00	0.00	0.00	0.00
1423220 Game Licence	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423326 Milling Fee	1,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	1,000.00	0.00	0.00	0.00
1423457 Sale of Farm Produce	1,000.00	0.00	0.00	0.00
1423506 Slaughter	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423591 Sale of Cattle	5,000.00	0.00	0.00	0.00
1423593 Sale of Goats	500.00	0.00	0.00	0.00
1423594 Sale of Sheep	500.00	0.00	0.00	0.00
1423812 Underground fuel tanks	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	3,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<i>Output</i> 0004 LICENCES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	235,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	2,300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	10,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	6,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,500.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422035 District Weekly Lotto	2,000.00	0.00	0.00	0.00
1422036 Petroleum Products	6,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	15,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	2,000.00	0.00	0.00	0.00
1422057 Private Schools	15,000.00	0.00	0.00	0.00
1422061 Susu Operators	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	15,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	15,000.00	0.00	0.00	0.00
1422083 Gravel & Stone Winners	5,000.00	0.00	0.00	0.00
1422109 Restaurant License	3,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	6,000.00	0.00	0.00	0.00
1422128 Snack Bar	16,000.00	0.00	0.00	0.00
1422153 Registration of Artistic Designs	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	10,000.00	0.00	0.00	0.00
1423812 Underground fuel tanks	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<i>Output</i> 0005 RENT	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	25,000.00	0.00	0.00	0.00
1415001 Concession Rent	10,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	10,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LANDS AND CONCESSION	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	410,000.00	0.00	0.00	0.00
1412002 Concessions	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	400,000.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLLANEOUS	25,000.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
1450686	25,000.00	0.00	0.00	0.00
<i>Output</i> 0008 PERMITS	34,000.00	0.00	0.00	0.00
Sales of goods and services	34,000.00	0.00	0.00	0.00
1422078 Permit	20,000.00	0.00	0.00	0.00
1422080 Digging Permit	4,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0009 RATES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	180,000.00	0.00	0.00	0.00
1412022 Property Rate	100,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	80,000.00	0.00	0.00	0.00
Grand Total	11,516,008.45	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bole District - Bole	0	0	0	11,491,009	11,505,972	11,605,919
GOG Sources	0	0	0	1,355,309	1,368,272	1,368,862
Management and Administration	0	0	0	806,748	814,816	814,816
Infrastructure Delivery and Management	0	0	0	191,263	192,996	193,176
Social Services Delivery	0	0	0	162,041	163,551	163,661
Economic Development	0	0	0	195,257	196,909	197,209
IGF Sources	0	0	0	1,567,700	1,569,700	1,583,377
Management and Administration	0	0	0	1,343,000	1,345,000	1,356,430
Infrastructure Delivery and Management	0	0	0	51,500	51,500	52,015
Social Services Delivery	0	0	0	114,000	114,000	115,140
Economic Development	0	0	0	57,200	57,200	57,772
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	55,000	55,000	55,550
Social Services Delivery	0	0	0	55,000	55,000	55,550
DACF ASSEMBLY Sources	0	0	0	4,083,000	4,083,000	4,123,830
Management and Administration	0	0	0	717,000	717,000	724,170
Infrastructure Delivery and Management	0	0	0	975,000	975,000	984,750
Social Services Delivery	0	0	0	1,785,000	1,785,000	1,802,850
Economic Development	0	0	0	582,000	582,000	587,820
Environmental and Sanitation Management	0	0	0	24,000	24,000	24,240
DACF PWD Sources	0	0	0	590,000	590,000	595,900
Social Services Delivery	0	0	0	590,000	590,000	595,900
Social Services Delivery	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	5,000	5,000	5,050
CIDA Sources	0	0	0	350,000	350,000	353,500
Economic Development	0	0	0	350,000	350,000	353,500
DONOR POOLED Sources	0	0	0	1,950,000	1,950,000	1,969,500
Infrastructure Delivery and Management	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	1,150,000	1,150,000	1,161,500
Environmental and Sanitation Management	0	0	0	400,000	400,000	404,000
DFD Sources	0	0	0	1,535,000	1,535,000	1,550,350
Management and Administration	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	600,000	600,000	606,000
Social Services Delivery	0	0	0	900,000	900,000	909,000
Grand Total	0	0	0	11,491,009	11,505,972	11,605,919

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bole District - Bole	0	0	0	11,491,009	11,505,972	11,605,919
Management and Administration	0	0	0	2,901,748	2,911,816	2,930,766
SP1.1: General Administration	0	0	0	2,014,760	2,022,587	2,034,907
21 Compensation of employees [GFS]	0	0	0	782,760	790,587	790,587
211 Wages and salaries [GFS]	0	0	0	782,760	790,587	790,587
21110 Established Position	0	0	0	632,760	639,087	639,087
21111 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	662,000	662,000	668,620
221 Use of goods and services	0	0	0	662,000	662,000	668,620
22101 Materials - Office Supplies	0	0	0	126,000	126,000	127,260
22102 Utilities	0	0	0	94,000	94,000	94,940
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	232,000	232,000	234,320
22109 Special Services	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	570,000	570,000	575,700
311 Fixed assets	0	0	0	570,000	570,000	575,700
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP1.2: Finance and Revenue Mobilization	0	0	0	531,701	532,548	537,018
21 Compensation of employees [GFS]	0	0	0	84,701	85,548	85,548
211 Wages and salaries [GFS]	0	0	0	84,701	85,548	85,548
21110 Established Position	0	0	0	34,701	35,048	35,048
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	447,000	447,000	451,470
221 Use of goods and services	0	0	0	447,000	447,000	451,470
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	400,000	400,000	404,000
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
SP1.3: Planning, Budgeting and Coordination	0	0	0	207,219	208,361	209,291
21 Compensation of employees [GFS]	0	0	0	114,219	115,361	115,361
211 Wages and salaries [GFS]	0	0	0	114,219	115,361	115,361
21110 Established Position	0	0	0	114,219	115,361	115,361
22 Use of goods and services	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
SP1.4: Legislative Oversight	0	0	0	53,000	53,000	53,530
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
SP1.5: Human Resource Management	0	0	0	95,068	95,319	96,019	
21 Compensation of employees [GFS]	0	0	0	25,068	25,319	25,319	
211 Wages and salaries [GFS]	0	0	0	25,068	25,319	25,319	
21110 Established Position	0	0	0	25,068	25,319	25,319	
22 Use of goods and services	0	0	0	25,000	25,000	25,250	
221 Use of goods and services	0	0	0	25,000	25,000	25,250	
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250	
26 Grants	0	0	0	35,000	35,000	35,350	
263 To other general government units	0	0	0	35,000	35,000	35,350	
26321 Capital Transfers	0	0	0	35,000	35,000	35,350	
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100	
273 Employer social benefits	0	0	0	10,000	10,000	10,100	
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100	
Infrastructure Delivery and Management	0	0	0	2,217,763	2,219,496	2,239,941	
SP2.1 Physical and Spatial Planning	0	0	0	153,005	153,425	154,535	
21 Compensation of employees [GFS]	0	0	0	42,005	42,425	42,425	
211 Wages and salaries [GFS]	0	0	0	42,005	42,425	42,425	
21110 Established Position	0	0	0	42,005	42,425	42,425	
22 Use of goods and services	0	0	0	111,000	111,000	112,110	
221 Use of goods and services	0	0	0	111,000	111,000	112,110	
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340	
22105 Travel - Transport	0	0	0	7,000	7,000	7,070	
22108 Consulting Services	0	0	0	10,000	10,000	10,100	
22109 Special Services	0	0	0	60,000	60,000	60,600	
SP2.2 Infrastructure Development	0	0	0	2,064,758	2,066,070	2,085,405	
21 Compensation of employees [GFS]	0	0	0	131,258	132,570	132,570	
211 Wages and salaries [GFS]	0	0	0	131,258	132,570	132,570	
21110 Established Position	0	0	0	131,258	132,570	132,570	
22 Use of goods and services	0	0	0	63,500	63,500	64,135	
221 Use of goods and services	0	0	0	63,500	63,500	64,135	
22101 Materials - Office Supplies	0	0	0	26,500	26,500	26,765	
22105 Travel - Transport	0	0	0	37,000	37,000	37,370	
31 Non Financial Assets	0	0	0	1,870,000	1,870,000	1,888,700	
311 Fixed assets	0	0	0	1,870,000	1,870,000	1,888,700	
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000	
31113 Other structures	0	0	0	1,270,000	1,270,000	1,282,700	
Social Services Delivery	0	0	0	3,611,041	3,612,551	3,647,151	
SP3.1 Education and Youth Development	0	0	0	1,612,000	1,612,000	1,628,120	

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	112,000	112,000	113,120	
221 Use of goods and services	0	0	0	112,000	112,000	113,120	
22101 Materials - Office Supplies	0	0	0	81,000	81,000	81,810	
22105 Travel - Transport	0	0	0	15,000	15,000	15,150	
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160	
28 Other expense	0	0	0	100,000	100,000	101,000	
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000	
28210 General Expenses	0	0	0	100,000	100,000	101,000	
31 Non Financial Assets	0	0	0	1,400,000	1,400,000	1,414,000	
311 Fixed assets	0	0	0	1,400,000	1,400,000	1,414,000	
31112 Nonresidential buildings	0	0	0	1,400,000	1,400,000	1,414,000	
SP3.2 Health Delivery	0	0	0	1,396,000	1,396,000	1,409,960	
22 Use of goods and services	0	0	0	127,000	127,000	128,270	
221 Use of goods and services	0	0	0	127,000	127,000	128,270	
22101 Materials - Office Supplies	0	0	0	82,000	82,000	82,820	
22102 Utilities	0	0	0	20,000	20,000	20,200	
22105 Travel - Transport	0	0	0	25,000	25,000	25,250	
31 Non Financial Assets	0	0	0	1,269,000	1,269,000	1,281,690	
311 Fixed assets	0	0	0	1,269,000	1,269,000	1,281,690	
31111 Dwellings	0	0	0	89,000	89,000	89,890	
31112 Nonresidential buildings	0	0	0	1,180,000	1,180,000	1,191,800	
SP3.3 Social Welfare and Community Development	0	0	0	603,041	604,551	609,071	
21 Compensation of employees [GFS]	0	0	0	151,041	152,551	152,551	
211 Wages and salaries [GFS]	0	0	0	151,041	152,551	152,551	
21110 Established Position	0	0	0	151,041	152,551	152,551	
22 Use of goods and services	0	0	0	212,000	212,000	214,120	
221 Use of goods and services	0	0	0	212,000	212,000	214,120	
22101 Materials - Office Supplies	0	0	0	195,000	195,000	196,950	
22105 Travel - Transport	0	0	0	2,000	2,000	2,020	
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150	
31 Non Financial Assets	0	0	0	240,000	240,000	242,400	
311 Fixed assets	0	0	0	240,000	240,000	242,400	
31112 Nonresidential buildings	0	0	0	240,000	240,000	242,400	
Economic Development	0	0	0	2,334,457	2,336,109	2,357,801	
SP4.1 Trade, Tourism and Industrial development	0	0	0	440,000	440,000	444,400	
22 Use of goods and services	0	0	0	440,000	440,000	444,400	
221 Use of goods and services	0	0	0	440,000	440,000	444,400	
22101 Materials - Office Supplies	0	0	0	405,000	405,000	409,050	
22105 Travel - Transport	0	0	0	5,000	5,000	5,050	
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300	
SP4.2 Agricultural Development	0	0	0	1,894,457	1,896,109	1,913,401	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	165,257	166,909	166,909
211 Wages and salaries [GFS]	0	0	0	165,257	166,909	166,909
21110 Established Position	0	0	0	165,257	166,909	166,909
22 Use of goods and services	0	0	0	939,200	939,200	948,592
221 Use of goods and services	0	0	0	939,200	939,200	948,592
22101 Materials - Office Supplies	0	0	0	648,000	648,000	654,480
22102 Utilities	0	0	0	12,200	12,200	12,322
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	76,000	76,000	76,760
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	790,000	790,000	797,900
311 Fixed assets	0	0	0	790,000	790,000	797,900
31111 Dwellings	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	700,000	700,000	707,000
Environmental and Sanitation Management	0	0	0	426,000	426,000	430,260
SP5.2 Natural Resource Conservation	0	0	0	426,000	426,000	430,260
22 Use of goods and services	0	0	0	426,000	426,000	430,260
221 Use of goods and services	0	0	0	426,000	426,000	430,260
22101 Materials - Office Supplies	0	0	0	416,000	416,000	420,160
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	11,491,009	11,505,972	11,605,919

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Total GOG		Comp. of Equip	Total GOG	I G F		FUND S / OTHERS		Statutory	Capex	ABFA	Others	Development Partner Funds			Grand Total
	Central GOG and CF	Goods/Service	Capex	Service			Goods	Service	Capex	Tot. External					Goods	Service	Capex	
Bole District - Bole Management and Administration	1,396,909	1,398,000	2,799,000	1,067,700	309,000	1,567,700	0	0	0	0	0	0	0	0	1,240,000	2,600,000	3,840,000	11,491,009
Central Administration	806,748	447,000	270,000	843,000	3,000,000	1,343,000	0	0	0	0	0	0	0	0	35,000	35,000	70,000	2,901,748
Administration (Assembly Office)	648,669	447,000	270,000	843,000	3,000,000	1,343,000	0	0	0	0	0	0	0	0	35,000	35,000	70,000	2,743,669
Health	648,669	447,000	270,000	843,000	300,000	1,343,000	0	0	0	0	0	0	0	0	35,000	35,000	70,000	2,743,669
Environmental Health Unit	158,079	0	0	158,079	0	0	0	0	0	0	0	0	0	0	0	0	0	158,079
Infrastructure Delivery and Management	158,079	0	0	158,079	0	0	0	0	0	0	0	0	0	0	0	0	0	158,079
Physical Planning	173,263	123,000	870,000	1,166,263	0	51,500	0	0	0	0	0	0	0	0	0	0	1,000,000	2,217,763
Town and Country Planning	42,005	96,000	0	138,005	0	15,000	0	0	0	0	0	0	0	0	0	0	0	153,005
Works	42,005	96,000	0	138,005	0	15,000	0	0	0	0	0	0	0	0	0	0	0	153,005
Office of Departmental Head	131,258	27,000	870,000	1,028,258	0	36,500	0	0	0	0	0	0	0	0	0	0	1,000,000	2,064,758
Feeder Roads	131,258	10,000	500,000	641,258	0	26,500	0	0	0	0	0	0	0	0	0	0	600,000	1,267,758
Social Services Delivery	151,041	282,000	1,569,000	2,002,041	0	114,000	0	0	0	0	0	0	0	0	5,000	900,000	905,000	3,611,041
Education, Youth and Sports	0	172,000	900,000	1,072,000	0	40,000	0	0	0	0	0	0	0	0	0	500,000	500,000	1,612,000
Education	0	172,000	900,000	1,072,000	0	40,000	0	0	0	0	0	0	0	0	0	500,000	500,000	1,612,000
Health	0	80,000	669,000	749,000	0	42,000	0	0	0	0	0	0	0	0	5,000	400,000	405,000	1,396,000
Office of District Medical Officer of Health	0	70,000	669,000	739,000	0	24,000	0	0	0	0	0	0	0	0	0	400,000	400,000	1,363,000
Environmental Health Unit	0	10,000	0	10,000	0	18,000	0	0	0	0	0	0	0	0	5,000	0	5,000	33,000
Social Welfare & Community Development	151,041	30,000	0	181,041	0	32,000	0	0	0	0	0	0	0	0	0	0	0	603,041
Social Welfare	74,800	11,000	0	85,800	0	15,000	0	0	0	0	0	0	0	0	0	0	0	490,800
Community Development	76,240	19,000	0	95,240	0	17,000	0	0	0	0	0	0	0	0	0	0	0	112,240
Economic Development	165,257	522,000	90,000	777,257	0	57,200	0	0	0	0	0	0	0	0	800,000	700,000	1,500,000	2,334,457
Agriculture	165,257	103,000	90,000	358,257	0	36,200	0	0	0	0	0	0	0	0	800,000	700,000	1,500,000	1,894,457
Trade, Industry and Tourism	0	419,000	0	419,000	0	21,000	0	0	0	0	0	0	0	0	0	0	0	440,000
Office of Departmental Head	0	419,000	0	419,000	0	21,000	0	0	0	0	0	0	0	0	0	0	0	440,000
Environmental and Sanitation Management	0	24,000	0	24,000	0	2,000	0	0	0	0	0	0	0	0	400,000	0	400,000	426,000

Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External	Grand Total
0	0	0	0	0	0	0	0	0	0	0	426,000
0	24,000	0	24,000	0	0	0	0	400,000	0	0	426,000
0	24,000	0	24,000	0	0	0	0	400,000	0	0	426,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

										Amount (GHc)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		648,669	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	3300101001	Bole District - Bole_Central Administration Administration (Assembly Office)_Savannah											
Location Code	1401100	Bole											
											Compensation of employees [GFS]		648,669
Objective	000000	Compensation of Employees											648,669
Program	91001	Management and Administration											648,669
Sub-Program	91001001	SP1.1: General Administration											474,681
Operation	000000				0.0	0.0	0.0				474,681		
											Wages and salaries [GFS]		474,681
	2111001	Established Post											474,681
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization											34,701
Operation	000000				0.0	0.0	0.0				34,701		
											Wages and salaries [GFS]		34,701
	2111001	Established Post											34,701
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination											114,219
Operation	000000				0.0	0.0	0.0				114,219		
											Wages and salaries [GFS]		114,219
	2111001	Established Post											114,219
Sub-Program	91001005	SP1.5: Human Resource Management											25,068
Operation	000000				0.0	0.0	0.0				25,068		
											Wages and salaries [GFS]		25,068
	2111001	Established Post											25,068

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						1,343,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3300101001	Bole District - Bole_Central Administration Administration (Assembly Office)_Savannah							
Location Code	1401100	Bole							
Compensation of employees [GFS]									200,000
Objective	000000	Compensation of Employees							200,000
Program	91001	Management and Administration							200,000
Sub-Program	91001001	SP1.1: General Administration							150,000
Operation	000000		0.0	0.0	0.0				150,000
Wages and salaries [GFS]									150,000
2111102 Monthly paid and casual labour									100,000
2111243 Transfer Grants									50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							50,000
Operation	000000		0.0	0.0	0.0				50,000
Wages and salaries [GFS]									50,000
2111225 Boards/Committees /Commissions Allowance									50,000
Use of goods and services									833,000
Objective	410101	Deepen political and administrative decentralisation							32,000
Program	91001	Management and Administration							32,000
Sub-Program	91001001	SP1.1: General Administration							32,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210708 Refreshments									5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210103 Refreshment Items									10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				12,000
Use of goods and services									12,000
2210708 Refreshments									12,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210103 Refreshment Items									5,000
Objective	410201	Improve decentralised planning							462,000
Program	91001	Management and Administration							462,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							437,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210122 Value Books									20,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				17,000
Use of goods and services									17,000
2210708 Refreshments									5,000
2210709 Seminars/Conferences/Workshops - Domestic									12,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				400,000
Use of goods and services									400,000
2210511 Local travel cost									400,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							25,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210708 Refreshments									10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				15,000
Use of goods and services									15,000
2210103 Refreshment Items									15,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							6,000
Program	91001	Management and Administration							6,000
Sub-Program	91001001	SP1.1: General Administration							6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				6,000
Use of goods and services									6,000
2210106 Oils and Lubricants									6,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms							19,000
Program	91001	Management and Administration							19,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				15,000
Use of goods and services									15,000
2210709 Seminars/Conferences/Workshops - Domestic									15,000
Sub-Program	91001004	SP1.4: Legislative Oversight							4,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				4,000
Use of goods and services									4,000
2210106 Oils and Lubricants									4,000
Objective	470102	16.b Prom & enforce non-discrimin'try laws & policies for sust develop'mt							33,000
Program	91001	Management and Administration							33,000
Sub-Program	91001004	SP1.4: Legislative Oversight							33,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210103 Refreshment Items									10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210103 Refreshment Items									10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910806	910806 - Security management	1.0	1.0	1.0	13,000
Use of goods and services						
	2210114	Rations				13,000
Objective	490201	16.10 Ensure public access to info & protect fundm'l freedoms				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				90,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services						
	2210103	Refreshment Items				10,000
	2210511	Local travel cost				5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	70,000
Use of goods and services						
	2210708	Refreshments				70,000
	2210906	Unit Committee/T. C. M. Allow				60,000
						10,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	10,000
Use of goods and services						
	2210509	Other Travel and Transportation				10,000
Objective	580102	11.1 Eradicate extreme poverty				144,000
Program	91001	Management and Administration				144,000
Sub-Program	91001001	SP1.1: General Administration				124,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	114,000
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				114,000
	2210201	Electricity charges				20,000
	2210202	Water				40,000
	2210203	Telecommunications				20,000
	2210204	Postal Charges				24,000
						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Use of goods and services						
	2210708	Refreshments				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
						20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Objective	580103	11.2 Reduce the proportion of men, women and chn living in poverty				11,000
Program	91001	Management and Administration				11,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services						
	2210103	Refreshment Items				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				5,000
						6,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	6,000
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				6,000
Objective	610102	15.1 End all forms of discrim. agst women and girls				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000
Use of goods and services						
	2210103	Refreshment Items				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				5,000
						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services						
	2210103	Refreshment Items				10,000
Objective	610103	15.5 Ensure full & effect. particip to women				16,000
Program	91001	Management and Administration				16,000
Sub-Program	91001001	SP1.1: General Administration				16,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	6,000
Use of goods and services						
	2210103	Refreshment Items				6,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Use of goods and services						
	2210103	Refreshment Items				10,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Use of goods and services						
	2210101	Printed Material and Stationery				5,000
Social benefits [GFS]						
						10,000
Objective	580102	11.1 Eradicate extreme poverty				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Employer social benefits						
	2731102	Staff Welfare Expenses				10,000
Non Financial Assets						
						300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance								300,000
Program	91001	Management and Administration								300,000
Sub-Program	91001001	SP1.1: General Administration								300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					300,000
Fixed assets										300,000
3111205 School Buildings										300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY									
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3300101001	Bole District - Bole_Central Administration Administration (Assembly Office)_Savannah									
Location Code	1401100	Bole									
										Total By Fund Source	717,000
										Use of goods and services	447,000
Objective	410101	Deepen political and administrative decentralisation								85,000	
Program	91001	Management and Administration								85,000	
Sub-Program	91001001	SP1.1: General Administration								80,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0					10,000	
Use of goods and services										10,000	
2210709 Seminars/Conferences/Workshops - Domestic										10,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0					10,000	
Use of goods and services										10,000	
2210103 Refreshment Items										10,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0					60,000	
Use of goods and services										60,000	
2210503 Fuel and Lubricants - Official Vehicles										60,000	
Sub-Program	91001005	SP1.5: Human Resource Management								5,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0					5,000	
Use of goods and services										5,000	
2210710 Staff Development										5,000	
Objective	410201	Improve decentralised planning								40,000	
Program	91001	Management and Administration								40,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								10,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0					10,000	
Use of goods and services										10,000	
2210101 Printed Material and Stationery										10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								30,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					15,000	
Use of goods and services										15,000	
2210503 Fuel and Lubricants - Official Vehicles										15,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					15,000	
Use of goods and services										15,000	
2210708 Refreshments										15,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								10,000	
Program	91001	Management and Administration								10,000	
Sub-Program	91001001	SP1.1: General Administration								10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				105,000
Program	91001	Management and Administration				105,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	100,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
Use of goods and services						
2210103 Refreshment Items						5,000
Objective	470102	16.b Prom & enforce non-discriminatory laws & policies for sust developmt				16,000
Program	91001	Management and Administration				16,000
Sub-Program	91001004	SP1.4: Legislative Oversight				16,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	16,000
Use of goods and services						
2210708 Refreshments						16,000
Objective	490201	16.10 Ensure public access to info & protect fundm'l freedoms				130,000
Program	91001	Management and Administration				130,000
Sub-Program	91001001	SP1.1: General Administration				130,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	120,000
Use of goods and services						
2210904 Substructure Allowances						120,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	10,000
Use of goods and services						
2210103 Refreshment Items						10,000
Objective	580101	17.4 Ensure equal rights to economic resources				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						
2210102 Office Facilities, Supplies and Accessories						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	580102	17.1 Eradicate extreme poverty				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Use of goods and services						
2210708 Refreshments						10,000
Objective	580103	17.2 Reduce the proportion of men, women and chn living in poverty				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000
Use of goods and services						
2210511 Local travel cost						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				7,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	7,000
Use of goods and services						
2210708 Refreshments						7,000
Objective	510103	15.5 Ensure full & effect. particip fo women				4,000
Program	91001	Management and Administration				4,000
Sub-Program	91001001	SP1.1: General Administration				4,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	4,000
Use of goods and services						
2210113 Feeding Cost						4,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Use of goods and services						
2210106 Oils and Lubricants						5,000
Non Financial Assets						270,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance				270,000
Program	91001	Management and Administration				270,000
Sub-Program	91001001	SP1.1: General Administration				270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
Fixed assets						
3113101 Electrical Networks						80,000
3113110 Water Systems						40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Fixed assets			150,000
3111255 WIP - Office Buildings			150,000
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	35,000
Organisation	3300101001	Bole District - Bole_Central Administration Administration (Assembly Office) Savannah	
Location Code	1401100	Bole	
			Grants
Objective	580102	1.1 Eradicate extreme poverty	35,000
Program	91001	Management and Administration	35,000
Sub-Program	91001005	SP1.5: Human Resource Management	35,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	35,000
To other general government units			35,000
2632104 DDF Capacity Building Grants for Capital Expense			35,000
Total Cost Centre			2,743,669

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								Total By Fund Source
Function Code	70980	Education n.e.c								40,000
Organisation	3300302000	Bole District - Bole_Education, Youth and Sports_Education								
Location Code	1401100	Bole								
										Use of goods and services
										40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								21,000
Program	91003	Social Services Delivery								21,000
Sub-Program	91003001	SP3.1 Education and Youth Development								21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								6,000
Use of goods and services										6,000
2210102 Office Facilities, Supplies and Accessories										6,000
Operation	910402	910402 - Supervision and inspection of Education Delivery								5,000
Use of goods and services										5,000
2210503 Fuel and Lubricants - Official Vehicles										5,000
Operation	910403	910403 - Development of youth, sports and culture								10,000
Use of goods and services										10,000
2210708 Refreshments										10,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030								9,000
Program	91003	Social Services Delivery								9,000
Sub-Program	91003001	SP3.1 Education and Youth Development								9,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES								3,000
Use of goods and services										3,000
2210103 Refreshment Items										3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								6,000
Use of goods and services										6,000
2210708 Refreshments										6,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education								10,000
Program	91003	Social Services Delivery								10,000
Sub-Program	91003001	SP3.1 Education and Youth Development								10,000
Operation	910401	910401 - School Feeding operations								5,000
Use of goods and services										5,000
2210113 Feeding Cost										5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery								5,000
Use of goods and services										5,000
2210503 Fuel and Lubricants - Official Vehicles										5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	55,000
Function Code	70980	Education n.e.c		
Organisation	3300302000	Bole District - Bole_Education, Youth and Sports_Education		
Location Code	1401100	Bole		

Other expense 55,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			5,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000

Miscellaneous other expense 5,000
 2821019 Scholarship and Bursaries 5,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			50,000	
Program	91003	Social Services Delivery			50,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			50,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	50,000

Miscellaneous other expense 50,000
 2821009 Donations 50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,017,000
Function Code	70980	Education n.e.c		
Organisation	3300302000	Bole District - Bole_Education, Youth and Sports_Education		
Location Code	1401100	Bole		

Use of goods and services 72,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000	
Program	91003	Social Services Delivery			60,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			60,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

Use of goods and services 50,000
 2210103 Refreshment Items 50,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210103 Refreshment Items				10,000

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			4,000	
Program	91003	Social Services Delivery			4,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			4,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	4,000

Use of goods and services 4,000
 2210103 Refreshment Items 4,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			5,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000

Use of goods and services 5,000
 2210511 Local travel cost 5,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			3,000	
Program	91003	Social Services Delivery			3,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			3,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	3,000

Use of goods and services 3,000
 2210103 Refreshment Items 3,000

Other expense 45,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003001	SP3.1 Education and Youth Development			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821019 Scholarship and Bursaries						5,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				40,000
Program	91003	Social Services Delivery				40,000
Sub-Program	91003001	SP3.1 Education and Youth Development				40,000
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821019 Scholarship and Bursaries						40,000
Non Financial Assets						900,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				900,000
Program	91003	Social Services Delivery				900,000
Sub-Program	91003001	SP3.1 Education and Youth Development				900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
Fixed assets						600,000
3111205 School Buildings						600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111256 WIP - School Buildings						300,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70980	Education n.e.c				
Organisation	3300302000	Bole District - Bole_Education, Youth and Sports_Education				
Location Code	1401100	Bole				
Total By Fund Source						500,000
Non Financial Assets						500,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				500,000
Program	91003	Social Services Delivery				500,000
Sub-Program	91003001	SP3.1 Education and Youth Development				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets						500,000
3111205 School Buildings						500,000
Total Cost Centre						1,612,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70721	General Medical services (IS)				
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Savannah				
Location Code	1401100	Bole				
Total By Fund Source						24,000
Use of goods and services						24,000
Objective	450202	3.5 Strengthen prev. and trtment of susbs abuse				11,000
Program	91003	Social Services Delivery				11,000
Sub-Program	91003002	SP3.2 Health Delivery				11,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210106 Oils and Lubricants						6,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
Objective	540101	3.2 End preventable deaths of newborns				3,000
Program	91003	Social Services Delivery				3,000
Sub-Program	91003002	SP3.2 Health Delivery				3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210102 Office Facilities, Supplies and Accessories						3,000
Objective	540102	3.1 Reduce global maternal mortality ratio				5,000
Program	91003	Social Services Delivery				5,000
Sub-Program	91003002	SP3.2 Health Delivery				5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						5,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				5,000
Program	91003	Social Services Delivery				5,000
Sub-Program	91003002	SP3.2 Health Delivery				5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210106 Oils and Lubricants						5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	739,000
Function Code	70721	General Medical services (IS)		
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1401100	Bole		

Use of goods and services				70,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		39,000
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Program	91003	Social Services Delivery		39,000
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Sub-Program	91003002	SP3.2 Health Delivery		39,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
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2210103 Refreshment Items				10,000
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2210503 Fuel and Lubricants - Official Vehicles				15,000
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Operation	910502	910502 - Clinical services	1.0 1.0 1.0	8,000
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Use of goods and services				8,000
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2210102 Office Facilities, Supplies and Accessories				8,000
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Operation	910503	910503 - Public Health services	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
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2210103 Refreshment Items				6,000
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Objective	540101	3.2 End preventable deaths of newborns		4,000
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Program	91003	Social Services Delivery		4,000
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Sub-Program	91003002	SP3.2 Health Delivery		4,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
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2210106 Oils and Lubricants				4,000
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Objective	540102	3.1 Reduce global maternal mortality ratio		5,000
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Program	91003	Social Services Delivery		5,000
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Sub-Program	91003002	SP3.2 Health Delivery		5,000
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Operation	910502	910502 - Clinical services	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
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2210102 Office Facilities, Supplies and Accessories				5,000
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Objective	540103	3.4 Reduce by 1/3 premature mortality		10,000
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Program	91003	Social Services Delivery		10,000
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Sub-Program	91003002	SP3.2 Health Delivery		10,000
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Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210104 Medical Supplies				10,000
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		12,000
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Use of goods and services				12,000
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2210104 Medical Supplies				12,000
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Use of goods and services				12,000
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2210104 Medical Supplies				12,000
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Use of goods and services				12,000
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2210104 Medical Supplies				12,000
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Use of goods and services				12,000
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2210104 Medical Supplies				12,000
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Program	91003	Social Services Delivery		12,000
Sub-Program	91003002	SP3.2 Health Delivery		12,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210101 Printed Material and Stationery				6,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210103 Refreshment Items				6,000

Non Financial Assets				669,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		669,000
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Program	91003	Social Services Delivery		669,000
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Sub-Program	91003002	SP3.2 Health Delivery		669,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	580,000
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Fixed assets				580,000
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3111202 Clinics				580,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	89,000
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Fixed assets				89,000
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3111153 WIP - Bungalows/Flats				89,000
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Non Financial Assets				200,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
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Program	91003	Social Services Delivery		200,000
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Sub-Program	91003002	SP3.2 Health Delivery		200,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
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Fixed assets				200,000
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3111252 WIP - Clinics				200,000
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Non Financial Assets				200,000
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Use of goods and services				200,000
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2210103 Refreshment Items				200,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
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Program	91003	Social Services Delivery		200,000
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Sub-Program	91003002	SP3.2 Health Delivery		200,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
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Fixed assets				200,000
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3111252 WIP - Clinics				200,000
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Non Financial Assets				200,000
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Use of goods and services				200,000
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2210103 Refreshment Items				200,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
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Program	91003	Social Services Delivery		200,000
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Sub-Program	91003002	SP3.2 Health Delivery		200,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
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Fixed assets				200,000
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3111252 WIP - Clinics				200,000
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Non Financial Assets				200,000
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Use of goods and services				200,000
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2210103 Refreshment Items				200,000
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Use of goods and services				200,000
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2210103 Refreshment Items				200,000
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Use of goods and services				200,000
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				Amount (GHe)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i>	400,000
Function Code	70721	General Medical services (IS)			
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Savannah			
Location Code	1401100	Bole			
				Non Financial Assets	400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			400,000
Program	91003	Social Services Delivery			400,000
Sub-Program	91003002	SP3.2 Health Delivery			400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		400,000
Fixed assets					400,000
3111202 Clinics					400,000
				Total Cost Centre	1,363,000

				Amount (GHe)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i>	158,079
Function Code	70740	Public health services			
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Savannah			
Location Code	1401100	Bole			
				Compensation of employees [GFS]	158,079
Objective	000000	Compensation of Employees			158,079
Program	91001	Management and Administration			158,079
Sub-Program	91001001	SP1.1: General Administration			158,079
Operation	000000		0.0 0.0 0.0		158,079
Wages and salaries [GFS]					158,079
2111001 Established Post					158,079
				Amount (GHe)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i>	18,000
Function Code	70740	Public health services			
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Savannah			
Location Code	1401100	Bole			
				Use of goods and services	18,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			13,000
Program	91003	Social Services Delivery			13,000
Sub-Program	91003002	SP3.2 Health Delivery			13,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		3,000
Use of goods and services					3,000
2210103 Refreshment Items					3,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210205 Sanitation Charges					10,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003002	SP3.2 Health Delivery			5,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210103 Refreshment Items					5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000	
Function Code	70740	Public health services			
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Savannah			
Location Code	1401100	Bole			

Use of goods and services				10,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210205	Sanitation Charges	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13024		<i>Total By Fund Source</i>	5,000	
Function Code	70740	Public health services			
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Savannah			
Location Code	1401100	Bole			

Use of goods and services				5,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210511	Local travel cost	5,000

Total Cost Centre 191,079

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	195,257	
Function Code	70421	Agriculture cs			
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah			
Location Code	1401100	Bole			

Compensation of employees [GFS]				165,257
Objective	000000	Compensation of Employees		165,257
Program	91004	Economic Development		165,257
Sub-Program	91004002	SP4.2 Agricultural Development		165,257
Operation	000000		0.0 0.0 0.0	165,257

Wages and salaries [GFS]		165,257
2111001	Established Post	165,257

Use of goods and services 30,000

Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlu addtn		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000

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

Objective	500104	2.2 End malnutrition, no stunting and wasting		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210708	Refreshments	10,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210103	Refreshment Items	10,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210101	Printed Material and Stationery	5,000

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	36,200
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah		
Location Code	1401100	Bole		

Use of goods and services				36,200
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Objective	140501	2.5 Improve access to land for industrial development		15,200
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Program	91004	Economic Development		15,200
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Sub-Program	91004002	SP4.2 Agricultural Development		15,200
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,200
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Use of goods and services				15,200
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2210201	Electricity charges		6,000
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2210202	Water		4,000
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2210203	Telecommunications		1,200
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2210204	Postal Charges		1,000
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2210404	Hotel Accommodations		3,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additin		5,000
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Program	91004	Economic Development		5,000
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Sub-Program	91004002	SP4.2 Agricultural Development		5,000
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
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2210103	Refreshment Items		5,000
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Objective	300104	2.2 End malnutrition, no stunting and wasting		11,000
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Program	91004	Economic Development		11,000
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Sub-Program	91004002	SP4.2 Agricultural Development		11,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
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2210709	Seminars/Conferences/Workshops - Domestic		6,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
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2210116	Chemicals and Consumables		5,000
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Objective	50201	2.1 End hunger and ensure access to sufficient food		5,000
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Program	91004	Economic Development		5,000
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Sub-Program	91004002	SP4.2 Agricultural Development		5,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
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2210120	Purchase of Petty Tools/Implements		5,000
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Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	163,000
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah		
Location Code	1401100	Bole		

Use of goods and services				73,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additin		3,000
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Program	91004	Economic Development		3,000
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Sub-Program	91004002	SP4.2 Agricultural Development		3,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
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2210116	Chemicals and Consumables		3,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		20,000
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Program	91004	Economic Development		20,000
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Sub-Program	91004002	SP4.2 Agricultural Development		20,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210116	Chemicals and Consumables		10,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210110	Specialised Stock		10,000
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Objective	300104	2.2 End malnutrition, no stunting and wasting		50,000
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Program	91004	Economic Development		50,000
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Sub-Program	91004002	SP4.2 Agricultural Development		50,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210902	Official Celebrations		50,000
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Non Financial Assets 90,000

Objective	300104	2.2 End malnutrition, no stunting and wasting		90,000
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Program	91004	Economic Development		90,000
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Sub-Program	91004002	SP4.2 Agricultural Development		90,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000
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Fixed assets				90,000
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3111103	Bungalows/Flats		90,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	350,000
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah		
Location Code	1401100	Bole		

Use of goods and services				350,000
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Objective	140501	2.5 Improve access to land for industrial development		30,000
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Program	91004	Economic Development		30,000
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Sub-Program	91004002	SP4.2 Agricultural Development		30,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210110 Specialised Stock				30,000

Objective	150801	1.2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlu addtm		65,000
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Program	91004	Economic Development		65,000
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Sub-Program	91004002	SP4.2 Agricultural Development		65,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
2210110 Specialised Stock				50,000

Objective	500101	1.2.a Inc. invest. to enhance agric. productive capacity		65,000
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Program	91004	Economic Development		65,000
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Sub-Program	91004002	SP4.2 Agricultural Development		65,000
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	45,000
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Use of goods and services				45,000
2210511 Local travel cost				45,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

Objective	300104	1.2.2 End malnutrition, no stunting and wasting		20,000
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Program	91004	Economic Development		20,000
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Sub-Program	91004002	SP4.2 Agricultural Development		20,000
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210511 Local travel cost				20,000

Objective	550201	1.2.1 End hunger and ensure access to sufficient food		170,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	91004	Economic Development		170,000
Sub-Program	91004002	SP4.2 Agricultural Development		170,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210103 Refreshment Items				50,000
2210511 Local travel cost				30,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
2210511 Local travel cost				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	1,150,000
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah		
Location Code	1401100	Bole		

Use of goods and services				450,000
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Objective	300104	1.2.2 End malnutrition, no stunting and wasting		450,000
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Program	91004	Economic Development		450,000
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Sub-Program	91004002	SP4.2 Agricultural Development		450,000
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	450,000
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Use of goods and services				450,000
2210110 Specialised Stock				450,000

Non Financial Assets

				700,000
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Objective	140501	1.2.5 Improve access to land for industrial development		700,000
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Program	91004	Economic Development		700,000
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Sub-Program	91004002	SP4.2 Agricultural Development		700,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	700,000
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Fixed assets				700,000
3113109 Irrigation Systems				700,000

Total Cost Centre

				1,894,457
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	53,005
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3300702001	Bole District - Bole_Physical Planning_Town and Country Planning_Savannah		
Location Code	1401100	Bole		

Compensation of employees [GFS]				42,005
Objective	000000	Compensation of Employees		42,005
Program	91002	Infrastructure Delivery and Management		42,005
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		42,005
Operation	000000		0.0 0.0 0.0	42,005

Wages and salaries [GFS]				42,005
2111001 Established Post				42,005

Use of goods and services				11,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		4,000
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210101 Printed Material and Stationery				4,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210103 Refreshment Items				4,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3300702001	Bole District - Bole_Physical Planning_Town and Country Planning_Savannah		
Location Code	1401100	Bole		

Use of goods and services				15,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000

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

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210103 Refreshment Items				4,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70133	Overall planning & statistical services (CS)							Total By Fund Source 85,000
Organisation	3300702001	Bole District - Bole_Physical Planning_Town and Country Planning_Savannah							
Location Code	1401100	Bole							
Use of goods and services									85,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion							10,000
Program	91002	Infrastructure Delivery and Management							10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210102 Office Facilities, Supplies and Accessories									10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							75,000
Program	91002	Infrastructure Delivery and Management							75,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							75,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210103 Refreshment Items									5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210802 External Consultants Fees									10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				60,000
Use of goods and services									60,000
2210908 Property Valuation Expenses									60,000
Total Cost Centre									153,005

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	71040	Family and children							Total By Fund Source 77,800
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Savannah							
Location Code	1401100	Bole							
Compensation of employees [GFS]									74,800
Objective	000000	Compensation of Employees							74,800
Program	91003	Social Services Delivery							74,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							74,800
Operation	000000		0.0	0.0	0.0				74,800
Wages and salaries [GFS]									74,800
2111001 Established Post									74,800
Use of goods and services									3,000
Objective	510304	11.a Mobilize resources to end poverty in all dimensions							2,000
Program	91003	Social Services Delivery							2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210101 Printed Material and Stationery									2,000
Objective	580103	11.2 Reduce the proportion of men, women and chn living in poverty							1,000
Program	91003	Social Services Delivery							1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210711 Public Education and Sensitization									1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GHC)		
Institution	01	Government of Ghana Sector								Total By Fund Source		15,000
Fund Type/Source	12200	IGF										
Function Code	71040	Family and children										
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Savannah										
Location Code	1401100	Bole										
Use of goods and services										15,000		
Objective	510304	1.1 Mobilize resources to end poverty in all dimensions										8,000
Program	91003	Social Services Delivery										8,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development										8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0				3,000		
Use of goods and services										3,000		
2210102 Office Facilities, Supplies and Accessories										3,000		
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0				5,000		
Use of goods and services										5,000		
2210114 Rations										5,000		
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty										2,000
Program	91003	Social Services Delivery										2,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development										2,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES		1.0	1.0	1.0				2,000		
Use of goods and services										2,000		
2210103 Refreshment Items										2,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures										5,000
Program	91003	Social Services Delivery										5,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development										5,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0				3,000		
Use of goods and services										3,000		
2210708 Refreshments										3,000		
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0				2,000		
Use of goods and services										2,000		
2210711 Public Education and Sensitization										2,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GHC)		
Institution	01	Government of Ghana Sector								Total By Fund Source		8,000
Fund Type/Source	12603	DACF ASSEMBLY										
Function Code	71040	Family and children										
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Savannah										
Location Code	1401100	Bole										
Use of goods and services										8,000		
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters										4,000
Program	91003	Social Services Delivery										4,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development										4,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0				4,000		
Use of goods and services										4,000		
2210103 Refreshment Items										2,000		
2210503 Fuel and Lubricants - Official Vehicles										2,000		
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty										2,000
Program	91003	Social Services Delivery										2,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development										2,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES		1.0	1.0	1.0				2,000		
Use of goods and services										2,000		
2210708 Refreshments										2,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures										2,000
Program	91003	Social Services Delivery										2,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development										2,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0				2,000		
Use of goods and services										2,000		
2210711 Public Education and Sensitization										2,000		

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD							
Function Code	71040	Family and children							
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Savannah							
Location Code	1401100	Bole							
Total By Fund Source									390,000

Use of goods and services									150,000
Objective	510304	1.1 Mobilize resources to end poverty in all dimensions							150,000
Program	91003	Social Services Delivery							150,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							150,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				150,000

Use of goods and services									150,000
2210110 Specialised Stock									50,000
2210119 Household Items									100,000

Non Financial Assets									240,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance							240,000
Program	91003	Social Services Delivery							240,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				170,000

Fixed assets									170,000
3111204 Office Buildings									170,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				70,000

Fixed assets									70,000
3111204 Office Buildings									70,000
Total Cost Centre									490,800

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70620	Community Development							
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development_Savannah							
Location Code	1401100	Bole							
Total By Fund Source									84,240

Compensation of employees [GFS]									76,240
Objective	000000	Compensation of Employees							76,240
Program	91003	Social Services Delivery							76,240
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							76,240
Operation	000000		0.0	0.0	0.0				76,240

Wages and salaries [GFS]									76,240
2111001 Established Post									76,240

Use of goods and services									8,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							3,000
Program	91003	Social Services Delivery							3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				3,000

Use of goods and services									3,000
2210101 Printed Material and Stationery									3,000

Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages							5,000
Program	91003	Social Services Delivery							5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				5,000

Use of goods and services									5,000
2210103 Refreshment Items									5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	17,000	
Function Code	70620	Community Development			
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development_Savannah			
Location Code	1401100	Bole			

Use of goods and services				17,000
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			3,000
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Program	91003	Social Services Delivery			3,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			3,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000
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Use of goods and services				3,000
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2210103 Refreshment Items				3,000
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Objective	590201	15.3 Eliminate harmful practices such as early & forced marriages			5,000
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Program	91003	Social Services Delivery			5,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000
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Use of goods and services				1,000
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2210102 Office Facilities, Supplies and Accessories				1,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,000
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Use of goods and services				4,000
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2210103 Refreshment Items				4,000
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Objective	610104	15.2 Eliminate violence agst. women			2,000
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Program	91003	Social Services Delivery			2,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000
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Use of goods and services				2,000
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2210103 Refreshment Items				2,000
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Objective	620102	10.2 Promote social, econ., political inclusion			7,000
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Program	91003	Social Services Delivery			7,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			7,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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2210103 Refreshment Items				5,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000
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Use of goods and services				2,000
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2210113 Feeding Cost				2,000
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Total Cost Centre				112,240
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	11,000	
Function Code	70620	Community Development			
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development_Savannah			
Location Code	1401100	Bole			

Use of goods and services				11,000
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			1,000
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Program	91003	Social Services Delivery			1,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000
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Use of goods and services				1,000
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2210111 Other Office Materials and Consumables				1,000
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Objective	590201	15.3 Eliminate harmful practices such as early & forced marriages			5,000
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Program	91003	Social Services Delivery			5,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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2210708 Refreshments				5,000
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Objective	610104	15.2 Eliminate violence agst. women			3,000
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Program	91003	Social Services Delivery			3,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			3,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	3,000
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Use of goods and services				3,000
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2210103 Refreshment Items				3,000
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Objective	620102	10.2 Promote social, econ., political inclusion			2,000
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Program	91003	Social Services Delivery			2,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,000
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Use of goods and services				2,000
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2210113 Feeding Cost				2,000
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Total Cost Centre				112,240
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70560	Environmental protection n.e.c	
Organisation	3300900001	Bole District - Bole_Natural Resource Conservation_Savannah	
Location Code	1401100	Bole	

			Use of goods and services	2,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210102	Office Facilities, Supplies and Accessories	2,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 24,000
Function Code	70560	Environmental protection n.e.c	
Organisation	3300900001	Bole District - Bole_Natural Resource Conservation_Savannah	
Location Code	1401100	Bole	

			Use of goods and services	24,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		14,000
Program	91005	Environmental and Sanitation Management		14,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		14,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210110	Specialised Stock	4,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210517	Fuel Allocation To Waste Management Department	10,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210114	Rations	10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 400,000
Function Code	70560	Environmental protection n.e.c	
Organisation	3300900001	Bole District - Bole_Natural Resource Conservation_Savannah	
Location Code	1401100	Bole	

			Use of goods and services	400,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		400,000
Program	91005	Environmental and Sanitation Management		400,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		400,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	400,000

Use of goods and services		400,000
2210110	Specialised Stock	400,000

<i>Total Cost Centre</i>			426,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	131,258
Function Code	70610	Housing development		
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah		
Location Code	1401100	Bole		

Compensation of employees [GFS]				131,258
Objective	000000	Compensation of Employees		131,258
Program	91002	Infrastructure Delivery and Management		131,258
Sub-Program	91002002	ISP2.2 Infrastructure Development		131,258
Operation	000000	0.0 0.0 0.0		131,258

Wages and salaries [GFS]				131,258
2111001 Established Post				131,258

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	26,500
Function Code	70610	Housing development		
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah		
Location Code	1401100	Bole		

Use of goods and services				26,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		21,000
Program	91002	Infrastructure Delivery and Management		21,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210106 Oils and Lubricants				6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210503 Fuel and Lubricants - Official Vehicles				12,000

Objective	390202	11.2 Improve transport and road safety		5,500
Program	91002	Infrastructure Delivery and Management		5,500
Sub-Program	91002002	ISP2.2 Infrastructure Development		5,500

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	500
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Use of goods and services				500
2210111 Other Office Materials and Consumables				500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103 Refreshment Items				5,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 510,000
Function Code	70610	Housing development	
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah	
Location Code	1401100	Bole	

			Use of goods and services	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511	Local travel cost			10,000

			Non Financial Assets	500,000
Objective	590202	11.2 Improve transport and road safety		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

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

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111204	Office Buildings			300,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 600,000
Function Code	70610	Housing development	
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah	
Location Code	1401100	Bole	

			Non Financial Assets	600,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		600,000
Program	91002	Infrastructure Delivery and Management		600,000
Sub-Program	91002002	SP2.2 Infrastructure Development		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000

Fixed assets				600,000
3111206	Slaughter House			300,000
3111304	Markets			300,000

		Total Cost Centre	1,267,758
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,000
Function Code	70451	Road transport		
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Savannah		
Location Code	1401100	Bole		

Use of goods and services				7,000
Objective	390202	11.2 Improve transport and road safety		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002002	SP2.2 Infrastructure Development		7,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210101	Printed Material and Stationery			2,000
2210511	Local travel cost			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70451	Road transport		
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Savannah		
Location Code	1401100	Bole		

Use of goods and services				10,000
Objective	390202	11.2 Improve transport and road safety		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210106	Oils and Lubricants			10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	380,000
Function Code	70451	Road transport		
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Savannah		
Location Code	1401100	Bole		

Use of goods and services				10,000
Objective	390202	11.2 Improve transport and road safety		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210503	Fuel and Lubricants - Official Vehicles			10,000

Non Financial Assets 370,000

Objective	390202	11.2 Improve transport and road safety		370,000
Program	91002	Infrastructure Delivery and Management		370,000
Sub-Program	91002002	SP2.2 Infrastructure Development		370,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	370,000

Fixed assets				370,000
3111308	Feeder Roads			370,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Savannah		
Location Code	1401100	Bole		

Non Financial Assets				400,000
Objective	390202	11.2 Improve transport and road safety		400,000
Program	91002	Infrastructure Delivery and Management		400,000
Sub-Program	91002002	SP2.2 Infrastructure Development		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets				400,000
3111308	Feeder Roads			400,000

Total Cost Centre 797,000

Amount (GHC)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		21,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3301101001	Bole District - Bole Trade, Industry and Tourism Office of Departmental Head Savannah			
Location Code	1401100	Bole			

Use of goods and services					21,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			6,000	
Program	91004	Economic Development			6,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Use of goods and services					1,000	
2210101 Printed Material and Stationery					1,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210711 Public Education and Sensitization					5,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv			8,000	
Program	91004	Economic Development			8,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			8,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000

Use of goods and services					5,000	
2210503 Fuel and Lubricants - Official Vehicles					5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210708 Refreshments					3,000

Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			7,000	
Program	91004	Economic Development			7,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			7,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	7,000

Use of goods and services					7,000
2210709 Seminars/Conferences/Workshops - Domestic					7,000

Amount (GHC)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		419,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3301101001	Bole District - Bole Trade, Industry and Tourism Office of Departmental Head Savannah			
Location Code	1401100	Bole			

Use of goods and services					419,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			10,000	
Program	91004	Economic Development			10,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	6,000

Use of goods and services					6,000	
2210711 Public Education and Sensitization					6,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210711 Public Education and Sensitization					4,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv			15,000	
Program	91004	Economic Development			15,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			15,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000

Use of goods and services					10,000	
2210114 Rations					10,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	5,000

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

Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			394,000	
Program	91004	Economic Development			394,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			394,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	394,000

Use of goods and services					394,000
2210102 Office Facilities, Supplies and Accessories					5,000
2210103 Refreshment Items					389,000

Total Cost Centre 440,000

Total Vote 11,491,009

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Equip	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Bolè District- Bole Management and Administration	1,296,809	1,398,000	2,798,000	5,493,269	200,000	1,067,700	3,000,000	1,567,700	0	0	0	1,240,000	2,600,000	3,840,000	11,491,009
SP1.1: General Administration	806,748	447,000	270,000	1,523,748	200,000	843,000	3,000,000	1,343,000	0	0	0	35,000	0	35,000	2,901,748
SP1.2: Finance and Revenue Mobilization	632,760	364,000	270,000	1,266,760	150,000	298,000	3,000,000	746,000	0	0	0	0	0	0	2,014,760
SP1.3: Planning, Budgeting and Coordination	34,701	10,000	0	44,701	50,000	437,000	0	487,000	0	0	0	0	0	0	531,701
SP1.4: Legislative Oversight	114,219	52,000	0	166,219	0	41,000	0	41,000	0	0	0	0	0	0	207,219
SP1.5: Human Resource Management	0	16,000	0	16,000	0	37,000	0	37,000	0	0	0	0	0	0	53,000
Infrastructure Delivery and Management	25,068	5,000	0	30,068	0	30,000	0	30,000	0	0	0	35,000	0	35,000	95,068
SP2.1: Physical and Spatial Planning	173,263	123,000	870,000	1,166,263	0	51,500	0	51,500	0	0	0	0	1,000,000	1,000,000	2,217,763
SP2.2: Infrastructure Development	42,005	86,000	0	138,005	0	15,000	0	15,000	0	0	0	0	0	0	153,005
Social Services Delivery	131,258	27,000	870,000	1,028,258	0	36,500	0	36,500	0	0	0	0	1,000,000	1,000,000	2,064,758
SP3.1: Education and Youth Development	151,041	282,000	1,599,000	2,002,041	0	114,000	0	114,000	0	0	0	5,000	900,000	905,000	3,611,041
SP3.2: Health Delivery	0	172,000	900,000	1,072,000	0	40,000	0	40,000	0	0	0	0	500,000	500,000	1,612,000
SP3.3: Social Welfare and Community Development	0	80,000	669,000	749,000	0	42,000	0	42,000	0	0	0	5,000	400,000	405,000	1,396,000
Economic Development	151,041	30,000	0	181,041	0	32,000	0	32,000	0	0	0	0	0	0	603,041
SP4.1: Trade, Tourism and Industrial development	165,257	522,000	90,000	777,257	0	57,200	0	57,200	0	0	0	800,000	700,000	1,300,000	2,334,457
SP4.2: Agricultural Development	0	419,000	0	419,000	0	21,000	0	21,000	0	0	0	0	0	0	440,000
Environmental and Sanitation Management	165,257	103,000	90,000	358,257	0	36,200	0	36,200	0	0	0	800,000	700,000	1,500,000	1,894,457
SP5.2: Natural Resource Conservation	0	24,000	0	24,000	0	2,000	0	2,000	0	0	0	400,000	0	400,000	426,000
	0	24,000	0	24,000	0	2,000	0	2,000	0	0	0	400,000	0	400,000	426,000