



REPUBLIC OF GHANA

**COMPOSITE BUDGET**

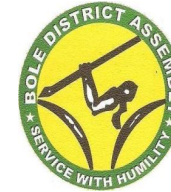
**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**BOLE DISTRICT ASSEMBLY**

**BOLE DISTRICT ASSEMBLY**



**DECLARATION**

This budget was prepared in accordance with section 123 (2) of the Local Governance Act, 936 of 2016 (Act 936) and approved by the members of the Bole District Assembly at its General Assembly Meeting on this day ...19<sup>th</sup> ..... of .....October..... 2021

**BUDGET SUMMARY**

	<b>GHC</b>
Compensation	2,575,615.00
Goods and Service	3,305,801.05
Capital Expenditure (CAPEX)	<u>4,382,489.07</u>
<b>Total Budget</b>	<b><u>10,263,905.12</u></b>

Georgina Tumbakorah  
(District Coordinating Director)

Bakari Jamani  
(Presiding Member)

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## 2. 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.

## 3. VISION

Thrive to become a model Municipality in the country where quality and standard essential services are delivered in a more transparent and accountable manner.

## 4. GOALS

The broad goal of the Bole District Assembly is to ensure that the socio-economic development and living standard of the people are enhanced.

## 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 are 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 cash crops grown are mango and cashew. Livestock raised include cattle, sheep, goats, pigs and poultry as well (guinea fowls and chicken).

Bole District has 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 Centre

Marketing of agricultural produce is quite a problem since there are 5 main markets with 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 good market. Lack of access to markets and storage facilities can lead to post-harvest losses as far as perishable produce are concern. The markets in the district are few and far apart. 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 beyond 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. Basically, the total number of Kindergartens (KGs) institutions has increased from 94 in 2020 to 102 in 2021 representing an 8% increase over the previous year.

The number of primary schools on the other hand increased from 45 in 2020 to 102 in 2021, while the number of JHSs increased from 45 in 2020 to 48 in 2021. There are four (4)

Senior High Schools in the District and there has not been any addition to absorb the increasing population of JHS graduates.

Not all the education facilities are 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 multi-grade classes which affects quality of teaching and learning.

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 31 health facilities in the district; 1 district hospital, 6 health centres and 2 clinics and 2020 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	7
Clinics	2
CHIPS compounds	21

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 (2) 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.

The total manpower strength of the district as at the end of 2018 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.

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 increased 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 search 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
<b>CASES</b>	164	10	29	33	16	10	86	349
<b>PERCENTAGE</b>	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
<b>2005-20017</b>	73	276	349
<b>PERCENTAGE</b>	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**

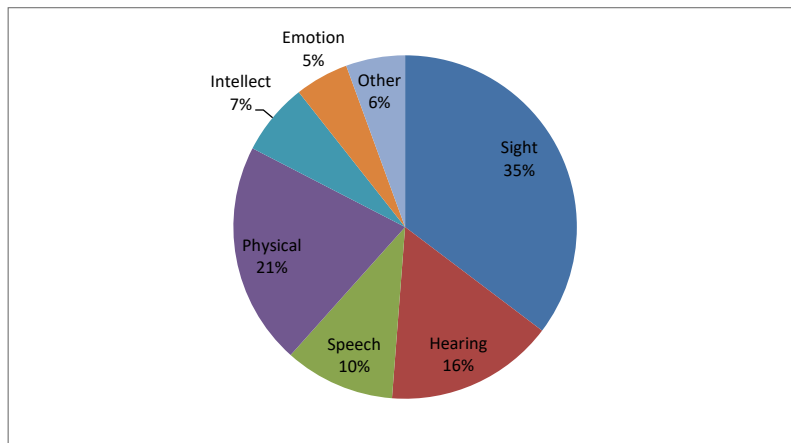
Social vulnerability refers to the inability of people, communities and societies to withstand adverse impacts from multiple stresses to which they are exposed to. These impacts are due in part to characteristics inherent in social interactions, institutions, and systems of cultural values.

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**

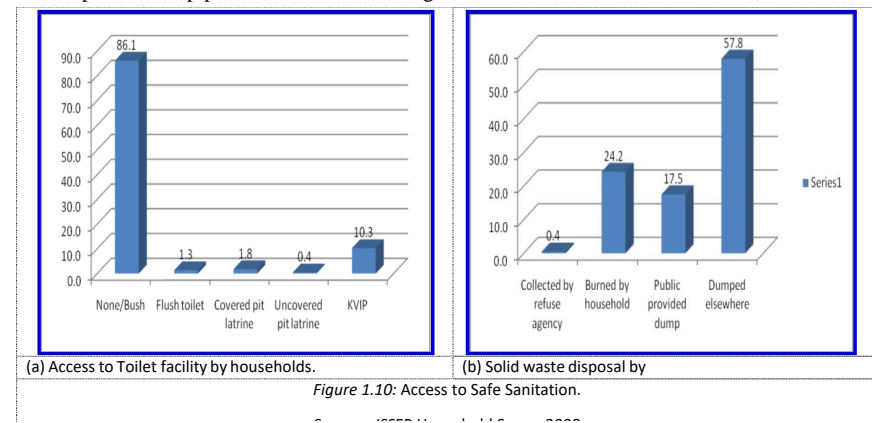
The locality of persons with disability has an impact on their ability to access social services and other facilities within the District. The proportion of PWDs in the rural areas (2.5%) is slightly higher than the urban areas (1.8%) in the district. With the exception of sight, the proportion of persons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

**f. Water and Sanitation**

The water and sanitation situation in the district has seen a tremendous improvement over the past years due to the intervention and partnership with Global Communities and UNICEF. The District currently has about 80% coverage of potable water supply for inhabitants as against 75% in 2020. During the year under review, Global Communities constructed 1 No. Small town water system at Mandari, 6 Mechanized Boreholes at selected institutions and 24 Boreholes at various communities.

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 such river/stream, well, standpipes, dugout and borehole.

Most households (57.1%) use bole-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 neighborhood environment and hence the quality of life.

Hitherto environmental and sanitation interventions by Global Communities, access to toilet facility was 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. However, the District has obtained 82 (42.27%) Open Defecation Free Communities (ODF)

The District in collaboration with Zoom Lion Ghana and other private organizations assisted in carrying out evacuation of liquid & solid wastes. The Assembly worked on its final dumping sites and in addition to environmental safeguards measures in place hence, indiscriminate dumping of refuse is minimal in the District.

**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.

**h. Tourism**

The tourism potential of the District is quite enormous when well-developed would not only improve the revenue situation of the District but also create jobs and markets opportunities for Local Economic Development (LED) of which the District is yearning to achieve. Mention can be made of the Royal Mausoleum at Mankuma, the ancient mosque at Maluwe, Tinga and Banda Nkwanta, crocodile pond at Sonyor, Hippo sanctuary at Ntereso and Game and Wildlife conservation at Bui.

**7. KEY ACHIEVEMENTS IN 2021**

The mandate of the Bole District Assembly as expressed in the Local Governance Act. Act. 936 made the Assembly to realised the following achievements in 202020 fiscal year

- Constructed 1No Slaughter house in Bole
- Constructed 1No 3 Unit classroom Block in Mankuma
- Constructed 1No 3 Unit classroom Block in Jama
- Constructed 1No CHPS compound at Teselima
- Constructed 1No CHPS compound at Sonyor
- Extension of water and construction of standpipes with poly tanks at Bole, Bamboi, Jama, Tinga and sonyor markets.
- Renovation of military Detachment Residence at Bole
- Nurse and Distribute 200,000 cashew seedlings to farmers District wide
- Developed market infrastructure in Mankuma, Mandari, Tinga and Jama
- Construction of 2no. 3unit Classroom Block at Kpenayiri, Deboyiri.
- Nurse and distribute 195,000 seedlings of cashew to farmers under PERD

**8. REVENUE AND EXPENDITURE PERFORMANCE**

**a. Revenue**

REVENUE PERFORMANCE- IGF ONLY							
REVENUE ITEM	2019		2020		2021 AS AT JULY		
	BUDGET	ACTUAL	BUDGET	ACTUAL	Budget	ACTUAL	Performance As At July %
RATE	81,000.00	126,615.32	100,000.00	99,786.00	174,761.00	79,804.65	46
FEES AND FINES	354,900.00	307,724.80	155,000.00	104,253.00	403,445.00	100,859.00	25
LAND AND CONCESSIONS	297,100.00	289,978.00	490,000.00	272,082.46	454,480.00	172,611.00	38
LICENCE	217,900.00	185,752.52	555,000.00	289,223.00	555,000.00	285,877.00	52
RENT	35,000.00	2,210.00	25,000.00	11,140.00	40,000.00	1,020.00	3
MISCELLENEOUS	30,000.00		25,000.00	-			
<b>TOTAL</b>	<b>1,015,900.00</b>	<b>912,280.64</b>	<b>1,350,000.00</b>	<b>776,484.46</b>	<b>1,627,686.00</b>	<b>640,171.65</b>	<b>39</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% perf at July
IGF	1,015,900.00	912,280.64	1,350,000.00	776,484.46	1,627,686.00	640,171.65	39.33
Compensation Transfer	1,692,838.00	1,692,837.96	1,516,140.42	1,516,140.42	2,155,279.47	1,257,246.35	58.33
Goods and Services Transfer	260,000.00	12,761.00	85,367.89	66,970.26	131,400.00	54,541.37	41.51
DACF	6,432,866.25	2,401,261.32	4,918,963.25	2,786,115.45	2,366,515.85	1,308,961.53	55.32
DACF-RFG	1,080,000.00	429,653.70	1,410,000.00	483,210.55	1,793,444.60	175,668.99	9.80
MAG	2,159,529.85	518,430.03	200,000.00	109,570.73	578,000.00	127,205.33	22.01
UNICEF			95,536.98	60,000.00	70,000.00	60,000.00	85
GPNSP			2,000,000.00	446,609.61	397,911.00		
<b>Total</b>	<b>12,641,134.10</b>	<b>5,967,224.65</b>	<b>11,576,008.54</b>	<b>6,245,101.48</b>	<b>8,542,236.92</b>	<b>3,623,795.22</b>	<b>42.42</b>

#### b. Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance as at July
Compensation	1,892,835.00	1,836,612.12	1,716,140.42	1,659,615.80	2,550,863.98	1,348,296.35	52.86
Goods and Services	4,588,300.00	2,468,141.38	3,884,948.57	1,982,181.76	1,953,143.49	646,839.65	33.12
Assets	6,160,000.00	1,640,980.57	6,043,999.44	2,947,382.65	4,038,229.45	750,677.77	18.59
<b>Total</b>	<b>12,641,135.00</b>	<b>5,945,734.07</b>	<b>11,645,088.43</b>	<b>6,589,180.21</b>	<b>8,542,236.92</b>	<b>2,745,813.77</b>	<b>32.14</b>

#### 9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

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

- Strengthen domestic resource mobilization
- 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
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Build and upgrade educational facilities to be child, disable & gender sensitive
- Achieve universal and equitable access to water.

#### 10.POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Previous year		Current year		Budget year	Medium Term Target		
		(2019)		(2020)		(2021)		(2022)	(2023)	(2024)	(2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Improvement in Revenue Performance	(%) performance	90	85	95	57.52	90	41	95	95	95	100
Enhance Transparency And Accountability	No. Of Town Hall Meetings Held	2	2	2	1	4	1	4	4	4	4
Improve Environmental Sanitation	No. Of Communities Declared ODF	90	70	90	85	110	86	120	120	120	120
Improvement In Quality Education	BECE pass Rate	96%	85%	97%	30.90%	97%	-	97%	98%	98%	99%
	Enrollment Rate	1,275	1,021	1,343	1,126	1,575	-	1,580	1,648	2,000	2,175
Increase Access To Quality Health Care	Percentage in CHPS attendance	80	60	80	75	90	45	90	100	100	100
	Prevalence Rate Of Malnutrition	1	1.6	1	1.5	2		2	2	2	2
Improve Access To Agric Extension Service	Yield In Tons Per Hector-Maize	2.5	2	2.5	2	3	2	3	3	3	3
	Yield In Tons Per Hector-Cashew	1.0	0.5	1	0.6	2	0.8	2	2	2	2

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The following strategies were employed to meet the 2021 revenue projection of GHC 1,640,000.00

NO	STRATEGY	ACTIVITIES	TIMELINE	RESPONSIBILITIES	BUDGET GHC
1	To conduct revenue survey	Reviewing existing revenue items and identifying new ones.	21-May	DBO, Rev. Supt, F and A	1,000.00
2	To compile revenue data by January, 2021	Zoning of the District and deploying officers to collect information on both existing and new revenue items.	April – June 21	Consultant	8,000.00
3	To prepare fee fixing and annual estimates January, 2021.	Stakeholders meetings.	21-Aug	DBO, Rev. Supt, F and A Chairman/ DCD/DFO	5,000.00
4	Approved and gazette fee fixing resolution	Meeting of F and A. and the Executive Committees.	September-October 21	DCD, DCE, F and A and Executive Committees	10,000.00
5	Printing And Distribution Of Bills	Print Bills From dLrev And distribute to respective rate payers Bills	1st Quarter 22	DCE, DCD, DFO, Rev. Supt, DBO	2,000.00
6	Minimize Revenue Leakage	Conduct snap checks on revenue collectors	Jan – December, 2022	DCE, DCD, DFO, Rev. Supt, DBO	2,000.00
7	Embark on Market day Revenue Mobilization	To carry out Revenue Mobilization Exercise on Some Selected Market Days Within the District.	2nd Quarter of 22	Revenue Taskforce	10,000.00
	Educate and sensitize rate payers on the need to promptly pay their tax obligations	Conduct radio announcement and carry-out consultative meetings	1 <sup>st</sup> and 2 <sup>nd</sup> quarters 2022	DBO, Rev. Supt, F and A Chairman/ DCD/DFO	2,000.00
<b>TOTAL</b>					<b>40,000.00</b>

## 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 Administrations

##### 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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year	Indicative Year		
		Target	Actual	Target	Actual		2022	2023	2024
Monthly Management Meetings Organized	No Of Management Meeting organized and Minutes Taken	12	9	12	6	12	12	12	12
General Assembly Meeting Organized	No Of Meetings held And Minutes Taken	4	4	4	2	4	4	4	4
Annual Performance Report	Annual Report Submitted to RCC By	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January

##### 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 organization	Procurement of Office Equipment
Administrative and technical meetings	Procurement of Office Furniture and Fitting
Security management	Procurement of 5No. Motor-Bikes
Support to traditional authorities	
Procurement of office supplies and consumables	
Official / national celebrations	
Monitoring and evaluation of program 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) and PFM Regulations of 2019. 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			
		2020	2021 As At July	2022	2023	2024	2025
Annual and Monthly Financial	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	6%	10%	15%	17%	19%
Internal Audit Report	Number Of Internal Audit Reports Produced	4	2	4	2	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
Treasury and Accounting Activities	
Revenue collection and management	
Administrative and technical meetings	
Internal management of the organisation	
Procurement of office supplies and consumables	
Monitoring of revenue collectors	

## 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.

Nine (9) officers will be responsible for delivering the sub-programme comprising of (5) Budget Analyst and (4) 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			
		2020	2021 As At July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> 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	
Data Collection Activities	
Administrative and technical meetings	
Decentralized Planning	

## 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			
		2020	2021 As At July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	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	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	
Administrative and Technical Meetings	

## 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 and National Service personnel 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			
		2020	2021 As At July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	58	65	58	114	114	120
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct
	Number of training workshop held	9	5	10	10	10	15
Salary Administration	Monthly validation ESPV	12	7	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 (8) officers, seven (6) 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			2025
		2020	2021	2022	2023	2024	
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	76	90	100	200	200
	Number of properties numbered	-	500	600	800	1000	1,500
Statutory meetings convened	Number of meetings organized	1	-	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	-	2	2	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 organization	
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 (6) 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			
		2020	2021	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	5km	4.5km	10km	15km	15km	20km
Maintenance of Movable and Immovable Asset.	Number of street lights maintained	50	100	150	200	250	300
	Number of boreholes drilled mechanized	20	5	10	10	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	Renovation of 2 Area Councils
Data collection	Construction and Furnishing of 1No. Office Complex
Internal management of the organisation	Section Graveling of roads at Kiape-sonyo, Gbogdaa-Horiyiri, Bale-Sikiri
Procurement of office supplies and consumables	Extension of Lights to selected communities
Monitoring and evaluation of programmes and projects	Maintenance of street lights
Supervision and coordination	Repairs and maintenance of boreholes
Administrative and technical meetings	

## 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		
		2020	2021	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	-	3	4	5	6
	Number of school furniture supplied	-	5,000	5,000	5000	5000	5000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	20	15	40	50	60	70
Improve performance in BECE	% of students with average pass mark	48%	-	55%	60%	75%	80%
Organize quarterly DEOC meetings	Number of meetings organized	3	1	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
Supervision and inspection of education Service delivery	Construction of 2no. 3 Unit Classroom block at Dendeyiri and Denyiri
Organize 64 <sup>th</sup> Independence Day celebration	Construction of 2 No 3 unit classroom block with ancilliary facilities at: Sumariyiri and Makedugu
Administrative and technical meetings	Rehabilitation of 1No 3-unit classroom block at Bole D/A JHS
Development of youth, sports and culture support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion and furnishing of 3-unit classroom block at St. Kizito 'B'. KG
	Procure 5000No. Dual Desk for schools

## 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			
		2020	2021	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of people immunized (Covid-19)	-	7,874	10,000	15,000	20,000	25,000
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500	5,000
Improve access to Health care delivery	Number of health facilities equipped	1	1	2	3	3	3
	No. of CHPS Compounds Built	2	1	2	2	2	2
Established sanitation courts	Number of individuals/households prosecuted	-	6	10	10	10	15

#### 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/ Covid-19 Related reliefs	Procurement of Health Equipment
Public Health Services	Renovation Of CHPS compound at Seripe, Kakiasa, Canpeter, Makuma And Jama Health Center And Furnishing Of Qui CHPS Compound
Administrative and technical meetings	Construction of DHMT Office
Procurement of office supplies and consumables	
Monitoring and evaluation of programmes and projects	Construction of 2 No. CHPS Compounds at Seripe and Kakiasa

## 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			
		2020	2021	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	56	-	100	180	300	350
Social Protection programme (LEAP) improved annually	Number of beneficiaries	2627	2800	3000	3200	3500	4000
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	17	20
	Number of public education on gov't policies, programs and topical issues	-	-	2	10	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	20
Capacity of stakeholders enhance on child protection	Number of communities sensitized	10	15	20	60	80	90

### 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	
Monitoring and evaluation of programmes and projects	

## 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			
		2020	2021	2022	2023	2024	2025
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	5
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	50	150	200	250

### 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 (27) 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			
		2020	2021	2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of people trained	39	50	70	70	75	100
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	15	20	25	30	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	5	-	15	15	20	30

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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	
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 (21) 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			
		2020	2021	2022	2023	2024	2025
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	17	-	25	30	35	40
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	50,000	-	100,000	150,000	200,000	300,000
	Number of farmer benefited	1028	4,564	5,000	6,000	7,000	8,000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	50	50	60	70

#### 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	
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.
	Establish Nurseries (cashew) 50,000 each seedling at Banda Nkwanta, Sonyo, Mankuma, Tinga
Internal management of the organisation	
Data collection	
Farmers Day Celebration	
Green economy activities	
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			
		2020	2021	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2	2
	Develop predictive early warning systems	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of bush fire volunteers trained	-	-	25	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	100	100	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	
Procurement of Relief Items	
Supervision and coordination	
Administrative and technical meetings	

**PART C: FINANCIAL INFORMATION**

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,575,615		
130201 17.1 Strengthen domestic resource mob.	10,263,905	0		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	420,000		
140602 9.3 Increase access of SMEs to financial services	0	250,000		
150101 Enhance business enabling environment	0	15,000		
150200 3.2 Improve business financing	0	50,000		
150401 12.7 Promote public procurement practices that are sustainable	0	25,000		
150801 2.3 Double agricultural productivity & incomes of small-scale food producers & value addition	0	1,125,000		
160201 Improve production efficiency and yield	0	157,649		
260101 11.b Increase settlements implementation, inter climate change & disaster risk reduction	0	131,000		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	120,000		
280101 Develop efficient land administration and management system	0	38,000		
300102 6.1 Universal access to safe drinking water by 2030	0	400,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	170,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	45,000		
360101 Combat deforestation, desertification and soil erosion	0	70,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	450,000		
410101 Deepen political and administrative decentralisation	0	903,500		
410201 Improve decentralised planning	0	156,000		
410501 16.7 Ensure responsive, inclusive, participatory and decision-making	0	130,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,237,749		
520301 17.3 Mobilize additional financial resources for development.	0	120,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	914,740		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	40,000		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	60,000		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	75,000		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	167,500		
620102 10.2 Promote social, economic, political inclusion	0	5,000		
630301 Ensure that Persons with Disabilities enjoy all the benefits of Ghanaian citizenship	0	213,653		
640101 Improve human capital development and management	0	83,500		
660201 Build capacity for sports and recreational development	0	115,000		
<b>Grand Total €</b>	<b>10,263,905</b>	<b>10,263,905</b>	<b>0</b>	<b>0.00</b>

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>330 02 00 001 33</b>	<b>10,263,905.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 130201 17.1 Strengthen domestic resource mob.				
<b>Output</b> 0001 GRANTS				
<b>From foreign governments(Current)</b>	627,648.55	0.00	0.00	0.00
1311005 CANADA	127,648.55	0.00	0.00	0.00
1311018 World Bank	440,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	8,116,256.57	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,400,615.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,965,130.64	0.00	0.00	0.00
1331003 DACF - MP	650,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	119,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	921,010.93	0.00	0.00	0.00
<b>Output</b> 0002 RATES				
<b>Property income [GFS]</b>	234,000.00	0.00	0.00	0.00
1413001 Property Rate	124,000.00	0.00	0.00	0.00
1413002 Basic Rate	90,000.00	0.00	0.00	0.00
1413003 Special Rates	20,000.00	0.00	0.00	0.00
<b>Output</b> 0003 LANDS AND CONCESSION				
<b>Property income [GFS]</b>	335,300.00	0.00	0.00	0.00
1412002 Concessions	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	310,300.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	80,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	65,000.00	0.00	0.00	0.00
<b>Output</b> 0004 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	350,000.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	120,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	100,000.00	0.00	0.00	0.00
1423018 Loading Fees	1,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	5,000.00	0.00	0.00	0.00
1423052 Approval of site plan	2,000.00	0.00	0.00	0.00
1423120 Conference Hall	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423323 Medicines and Pharmaceuticals	5,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	2,000.00	0.00	0.00	0.00
1423441 Renewal of License	10,000.00	0.00	0.00	0.00
1423452 Sale of Animals /Plant Produce	28,000.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423648 Sale of Fuel	10,000.00	0.00	0.00	0.00
1423812 Underground Fuel Tanks	15,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	5,000.00	0.00	0.00	0.00
<b>Output</b> 0005 FINES,PENALTIES AND FORFEITS				
<b>Fines, penalties, and forfeits</b>	12,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	5,000.00	0.00	0.00	0.00
1430015 Fines	5,000.00	0.00	0.00	0.00
<b>Output</b> 0006 LICENSE				
<b>Sales of goods and services</b>	480,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	30,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	50,000.00	0.00	0.00	0.00
1422009 Bakers License	20,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00
1422011 Artisans	20,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	25,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	50,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016 Lottery Business	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019 Timber Products	25,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422025 Private Professionals	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422033 Stores	50,000.00	0.00	0.00	0.00
1422044 Financial Institutions	40,000.00	0.00	0.00	0.00
1422068 Kola Nut dealers	5,000.00	0.00	0.00	0.00
1422071 Business Providers	10,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422109 Restaurant License	10,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	5,000.00	0.00	0.00	0.00
<b>Output</b> 0007 RENTS OF LANDS, BUILDINGS & HOUSES				
<b>Property income [GFS]</b>	28,200.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1415019 Transit Quarters	7,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	11,200.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,263,905.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Bole District - Bole</b>	0	0	0	10,263,905	10,289,661	10,366,544
<b>Management and Administration</b>	0	0	0	3,080,864	3,097,493	3,111,673
GOG Sources	0	0	0	1,514,864	1,529,743	1,530,013
IGF Sources	0	0	0	876,000	877,750	884,760
DACF ASSEMBLY Sources	0	0	0	630,000	630,000	636,300
DDF Sources	0	0	0	60,000	60,000	60,600
<b>Social Services Delivery</b>	0	0	0	3,257,075	3,259,659	3,289,646
GOG Sources	0	0	0	275,933	278,518	278,693
IGF Sources	0	0	0	200,000	200,000	202,000
DACF MP Sources	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	1,320,131	1,320,131	1,333,332
DACF PWD Sources	0	0	0	350,000	350,000	353,500
UNICEF Sources	0	0	0	60,000	60,000	60,600
	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	721,011	721,011	728,221
<b>Infrastructure Delivery and Management</b>	0	0	0	1,686,764	1,688,901	1,703,631
GOG Sources	0	0	0	248,764	250,901	251,251
IGF Sources	0	0	0	218,000	218,000	220,180
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	940,000	940,000	949,400
	0	0	0	80,000	80,000	80,800
<b>Economic Development</b>	0	0	0	2,108,203	2,112,608	2,129,285
GOG Sources	0	0	0	480,554	484,960	485,360
IGF Sources	0	0	0	175,000	175,000	176,750
DACF MP Sources	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	545,000	545,000	550,450
DACF PWD Sources	0	0	0	100,000	100,000	101,000
CIDA Sources	0	0	0	127,649	127,649	128,925
	0	0	0	330,000	330,000	333,300
DDF Sources	0	0	0	200,000	200,000	202,000
<b>Environmental Management</b>	0	0	0	131,000	131,000	132,310
IGF Sources	0	0	0	51,000	51,000	51,510
DACF ASSEMBLY Sources	0	0	0	80,000	80,000	80,800
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,263,905</b>	<b>10,289,661</b>	<b>10,366,544</b>

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bole District - Bole	0	0	0	10,263,905	10,289,661	10,366,544
<b>Management and Administration</b>	0	0	0	3,080,864	3,097,493	3,111,673
<b>SP1.1: General Administration</b>	0	0	0	2,325,682	2,338,604	2,348,939
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,292,182	1,305,104	1,305,104
211 Wages and salaries [GFS]	0	0	0	1,075,073	1,085,824	1,085,824
21110 Established Position	0	0	0	1,045,073	1,055,524	1,055,524
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	217,109	219,281	219,281
21210 Actual social contributions [GFS]	0	0	0	217,109	219,281	219,281
<b>22 Use of goods and services</b>	0	0	0	723,500	723,500	730,735
221 Use of goods and services	0	0	0	723,500	723,500	730,735
22101 Materials - Office Supplies	0	0	0	179,500	179,500	181,295
22102 Utilities	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	264,000	264,000	266,640
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	190,000	190,000	191,900
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	280,719	282,076	283,526
<b>21 Compensation of employees [GFS]</b>	0	0	0	135,719	137,076	137,076
211 Wages and salaries [GFS]	0	0	0	135,719	137,076	137,076
21110 Established Position	0	0	0	40,719	41,126	41,126
21111 Wages and salaries in cash [GFS]	0	0	0	95,000	95,950	95,950
<b>22 Use of goods and services</b>	0	0	0	145,000	145,000	146,450
221 Use of goods and services	0	0	0	145,000	145,000	146,450
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	85,000	85,000	85,850
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	355,665	357,662	359,222
<b>21 Compensation of employees [GFS]</b>	0	0	0	199,665	201,662	201,662
211 Wages and salaries [GFS]	0	0	0	199,665	201,662	201,662
21110 Established Position	0	0	0	199,665	201,662	201,662
<b>22 Use of goods and services</b>	0	0	0	156,000	156,000	157,560
221 Use of goods and services	0	0	0	156,000	156,000	157,560
22105 Travel - Transport	0	0	0	116,000	116,000	117,160
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>SP1.5: Human Resource Management</b>	0	0	0	118,797	119,150	119,985

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,297	35,650	35,650
211 Wages and salaries [GFS]	0	0	0	31,237	31,549	31,549
21110 Established Position	0	0	0	31,237	31,549	31,549
212 Social contributions [GFS]	0	0	0	4,061	4,101	4,101
21210 Actual social contributions [GFS]	0	0	0	4,061	4,101	4,101
<b>22 Use of goods and services</b>	0	0	0	83,500	83,500	84,335
221 Use of goods and services	0	0	0	83,500	83,500	84,335
22107 Training - Seminars - Conferences	0	0	0	83,500	83,500	84,335
<b>Social Services Delivery</b>	0	0	0	3,257,075	3,259,659	3,289,646
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,352,749	1,352,749	1,366,277
<b>22 Use of goods and services</b>	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	1,027,749	1,027,749	1,038,027
311 Fixed assets	0	0	0	1,027,749	1,027,749	1,038,027
31112 Nonresidential buildings	0	0	0	927,749	927,749	937,027
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,184,740	1,184,740	1,196,587
<b>22 Use of goods and services</b>	0	0	0	340,000	340,000	343,400
221 Use of goods and services	0	0	0	340,000	340,000	343,400
22102 Utilities	0	0	0	220,000	220,000	222,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
<b>31 Non Financial Assets</b>	0	0	0	844,740	844,740	853,187
311 Fixed assets	0	0	0	844,740	844,740	853,187
31112 Nonresidential buildings	0	0	0	694,740	694,740	701,687
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	719,586	722,170	726,782
<b>21 Compensation of employees [GFS]</b>	0	0	0	258,433	261,018	261,018
211 Wages and salaries [GFS]	0	0	0	228,702	230,989	230,989
21110 Established Position	0	0	0	228,702	230,989	230,989
212 Social contributions [GFS]	0	0	0	29,731	30,029	30,029
21210 Actual social contributions [GFS]	0	0	0	29,731	30,029	30,029
<b>22 Use of goods and services</b>	0	0	0	311,153	311,153	314,264
221 Use of goods and services	0	0	0	311,153	311,153	314,264
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	22,500	22,500	22,725
22107 Training - Seminars - Conferences	0	0	0	178,653	178,653	180,439

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
<b>Infrastructure Delivery and Management</b>	0	0	0	1,686,764	1,688,901	1,703,631
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	83,000	83,000	83,830
<b>22 Use of goods and services</b>	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,603,764	1,605,901	1,619,801
<b>21 Compensation of employees [GFS]</b>	0	0	0	213,764	215,901	215,901
211 Wages and salaries [GFS]	0	0	0	189,171	191,063	191,063
21110 Established Position	0	0	0	189,171	191,063	191,063
212 Social contributions [GFS]	0	0	0	24,592	24,838	24,838
21210 Actual social contributions [GFS]	0	0	0	24,592	24,838	24,838
<b>22 Use of goods and services</b>	0	0	0	310,000	310,000	313,100
221 Use of goods and services	0	0	0	310,000	310,000	313,100
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	0	0	0	1,080,000	1,080,000	1,090,800
311 Fixed assets	0	0	0	1,080,000	1,080,000	1,090,800
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	430,000	430,000	434,300
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
<b>Economic Development</b>	0	0	0	2,108,203	2,112,608	2,129,285
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	315,000	315,000	318,150
<b>22 Use of goods and services</b>	0	0	0	315,000	315,000	318,150
221 Use of goods and services	0	0	0	315,000	315,000	318,150
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,793,203	1,797,608	1,811,135
<b>21 Compensation of employees [GFS]</b>	0	0	0	440,554	444,960	444,960
211 Wages and salaries [GFS]	0	0	0	389,871	393,770	393,770
21110 Established Position	0	0	0	389,871	393,770	393,770
212 Social contributions [GFS]	0	0	0	50,683	51,190	51,190
21210 Actual social contributions [GFS]	0	0	0	50,683	51,190	51,190

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	245,000	245,000	247,450
221 Use of goods and services	0	0	0	245,000	245,000	247,450
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	127,649	127,649	128,925
282 Miscellaneous other expense	0	0	0	127,649	127,649	128,925
28210 General Expenses	0	0	0	127,649	127,649	128,925
<b>31 Non Financial Assets</b>	0	0	0	980,000	980,000	989,800
311 Fixed assets	0	0	0	980,000	980,000	989,800
31111 Dwellings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	350,000	350,000	353,500
31131 Infrastructure Assets	0	0	0	480,000	480,000	484,800
<b>Environmental Management</b>	0	0	0	131,000	131,000	132,310
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	131,000	131,000	132,310
<b>22 Use of goods and services</b>	0	0	0	131,000	131,000	132,310
221 Use of goods and services	0	0	0	131,000	131,000	132,310
22101 Materials - Office Supplies	0	0	0	131,000	131,000	132,310
<b>Grand Total</b>	0	0	0	10,263,905	10,289,661	10,366,544

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

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Bolè District - Bolè Management and Administration	2,408,616	1,714,800	2,870,131	6,895,246	175,000	965,653	381,348	1,520,000	0	0	0	327,649	1,281,011	1,608,659	10,823,965
Central Administration	1,432,567	348,350	300,000	2,096,067	175,000	546,000	0	721,000	0	0	0	60,000	0	0	3,080,864
Administration (Assembly Office)	1,452,367	343,500	300,000	2,096,067	175,000	546,000	0	721,000	0	0	0	0	0	0	2,817,067
Finance	0	0	0	0	0	145,000	0	145,000	0	0	0	0	0	0	145,000
Human Resource	35,297	13,500	0	48,797	0	10,000	0	10,000	0	0	0	60,000	0	60,000	118,797
Human Resource	35,297	13,500	0	48,797	0	10,000	0	10,000	0	0	0	60,000	0	60,000	118,797
Social Services Delivery	258,433	567,500	1,070,131	1,896,064	0	118,653	81,348	200,000	0	0	0	90,000	721,011	811,011	3,257,075
Education, Youth and Sports	0	270,000	627,749	897,749	0	55,000	0	55,000	0	0	0	0	400,000	400,000	1,352,749
Office of Departmental Head	0	160,000	627,749	787,749	0	50,000	0	50,000	0	0	0	0	400,000	400,000	1,237,749
Sports	0	110,000	0	110,000	0	5,000	0	5,000	0	0	0	0	0	0	115,000
Health	0	280,000	442,381	722,381	0	30,000	81,348	111,348	0	0	0	30,000	321,011	351,011	1,184,740
Office of District Medical Officer of Health	0	70,000	442,381	512,381	0	10,000	81,348	91,348	0	0	0	30,000	321,011	351,011	954,740
Environmental Health Unit	0	210,000	0	210,000	0	20,000	0	20,000	0	0	0	0	0	0	230,000
Social Welfare & Community Development	258,433	17,500	0	275,933	0	33,653	0	33,653	0	0	0	60,000	0	60,000	719,586
Office of Departmental Head	258,433	17,500	0	275,933	0	20,000	0	20,000	0	0	0	60,000	0	60,000	595,933
Social Welfare	0	0	0	0	0	13,653	0	13,653	0	0	0	0	0	0	213,653
Infrastructure Delivery and Management	213,764	325,500	850,000	1,388,764	0	66,000	150,000	216,000	0	0	0	0	80,000	80,000	1,686,764
Physical Planning	0	60,000	0	60,000	0	23,000	0	23,000	0	0	0	0	0	0	83,000
Office of Departmental Head	0	60,000	0	60,000	0	23,000	0	23,000	0	0	0	0	0	0	83,000
Works	213,764	265,000	850,000	1,328,764	0	45,000	150,000	195,000	0	0	0	0	80,000	80,000	1,603,764
Office of Departmental Head	213,764	250,000	100,000	563,764	0	40,000	150,000	190,000	0	0	0	0	0	0	753,764
Water	0	0	400,000	400,000	0	0	0	0	0	0	0	0	0	0	400,000
Feeder Roads	0	15,000	350,000	365,000	0	5,000	0	5,000	0	0	0	0	80,000	80,000	450,000
Economic Development	440,554	385,000	390,000	1,175,554	0	25,000	150,000	175,000	0	0	0	177,649	480,000	657,649	2,108,203
Agriculture	440,554	180,000	390,000	970,554	0	15,000	150,000	165,000	0	0	0	177,649	480,000	657,649	1,793,203

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	0	205,000	0	205,000	0	10,000	0	10,000	0	0	0	0	0	0	315,000
Office of Departmental Head	0	205,000	0	205,000	0	10,000	0	10,000	0	0	0	0	0	0	315,000
Environmental Management	0	80,000	0	80,000	0	51,000	0	51,000	0	0	0	0	0	0	131,000
Disaster Prevention	0	80,000	0	80,000	0	51,000	0	51,000	0	0	0	0	0	0	131,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,466,067
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah		
Location Code	1401001	Bole		

<b>Compensation of employees [GFS]</b>				<b>1,452,567</b>
Objective	000000	Compensation of Employees		1,452,567
Program	91001	Management and Administration		1,452,567
Sub-Program	91001001	SP1.1: General Administration		1,212,182
Operation	000000		0.0 0.0 0.0	1,212,182

Wages and salaries [GFS]				1,045,073
2111001 Established Post				1,045,073
Social contributions [GFS]				167,109
2121001 13 Percent SSF Contribution				167,109
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		40,719
Operation	000000		0.0 0.0 0.0	40,719

Wages and salaries [GFS]				40,719
2111001 Established Post				40,719
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		199,665
Operation	000000		0.0 0.0 0.0	199,665

Wages and salaries [GFS]				199,665
2111001 Established Post				199,665

<b>Use of goods and services</b>				<b>13,500</b>
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Objective	410101	Deepen political and administrative decentralisation		3,500
Program	91001	Management and Administration		3,500
Sub-Program	91001001	SP1.1: General Administration		3,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210101 Printed Material and Stationery				3,500

Objective	410201	Improve decentralised planning		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	721,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah		
Location Code	1401001	Bole		

<b>Compensation of employees [GFS]</b>				<b>175,000</b>
Objective	000000	Compensation of Employees		175,000
Program	91001	Management and Administration		175,000
Sub-Program	91001001	SP1.1: General Administration		80,000
Operation	000000		0.0 0.0 0.0	80,000

Wages and salaries [GFS]				30,000
2111243 Transfer Grants				30,000
Social contributions [GFS]				50,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		95,000
Operation	000000		0.0 0.0 0.0	95,000

Wages and salaries [GFS]				95,000
2111102 Monthly paid and casual labour				95,000

<b>Use of goods and services</b>				<b>536,000</b>
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Objective	410101	Deepen political and administrative decentralisation		370,000
Program	91001	Management and Administration		370,000
Sub-Program	91001001	SP1.1: General Administration		370,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	234,000

Use of goods and services				234,000
2210201 Electricity charges				30,000
2210202 Water				5,000
2210203 Telecommunications				20,000
2210204 Postal Charges				5,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210509 Other Travel and Transportation				54,000
2210709 Seminars/Conferences/Workshops - Domestic				70,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210101 Printed Material and Stationery				40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210623 Maintenance of Office Equipment				10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	36,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services				36,000
2210114 Rations				36,000
Objective	410201	16.7	Improve decentralised planning	86,000
Program	91001		Management and Administration	86,000
Sub-Program	91001003		SP1.3: Planning, Budgeting and Coordination	86,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210511 Local travel cost				40,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210511 Local travel cost				6,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210511 Local travel cost				40,000
Objective	410501	16.7	Ensure resp. incl. participatory rep. decision making	80,000
Program	91001		Management and Administration	80,000
Sub-Program	91001001		SP1.1: General Administration	80,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210708 Refreshments				70,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
<b>Other expense</b>				<b>10,000</b>
Objective	410101		Deepen political and administrative decentralisation	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
Miscellaneous other expense				10,000
2821010 Contributions				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 630,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah		
Location Code	1401001	Bole		
<b>Use of goods and services</b>				<b>330,000</b>
Objective	410101	Deepen political and administrative decentralisation		220,000
Program	91001	Management and Administration		220,000
Sub-Program	91001001	SP1.1: General Administration		220,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210114 Rations				100,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210511 Local travel cost				30,000
Objective	410201	Improve decentralised planning		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		60,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210708 Refreshments				30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210708 Refreshments				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000
Use of goods and services				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210511	Local travel cost								20,000	
									<b>Non Financial Assets</b>	
									<b>300,000</b>	
Objective	410101	Deepen political and administrative decentralisation								
									<b>300,000</b>	
Program	91001	Management and Administration								
									<b>300,000</b>	
Sub-Program	91001001	SP1.1: General Administration								
									<b>300,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	<b>300,000</b>
Fixed assets									<b>300,000</b>	
3111204 Office Buildings									<b>300,000</b>	
									<b>Total Cost Centre</b>	
									<b>2,817,067</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF									
Function Code	70112	Financial & fiscal affairs (CS)									
Organisation	3300200001	Bole District - Bole_Finance_Savannah									
									<b>Total By Fund Source</b>	<b>145,000</b>	
Location Code	1401001	Bole									
									<b>Use of goods and services</b>	<b>145,000</b>	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable									
									<b>25,000</b>		
Program	91001	Management and Administration									
									<b>25,000</b>		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization									
									<b>25,000</b>		
Operation	911301	911301 - Treasury and accounting activities									
									<b>10,000</b>		
Use of goods and services									<b>10,000</b>		
2210511 Local travel cost									<b>5,000</b>		
2210803 Other Consultancy Expenses									<b>5,000</b>		
Operation	911302	911302 - Internal audit operations									
									<b>15,000</b>		
Use of goods and services									<b>15,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic									<b>15,000</b>		
Objective	520301	17.3 Mobilize addnal financial resources for dev.									
									<b>120,000</b>		
Program	91001	Management and Administration									
									<b>120,000</b>		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization									
									<b>120,000</b>		
Operation	911303	911303 - Revenue collection and management									
									<b>120,000</b>		
Use of goods and services									<b>120,000</b>		
2210511 Local travel cost									<b>20,000</b>		
2210708 Refreshments									<b>10,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic									<b>10,000</b>		
2210806 Local Consultants Commission (Individuals)									<b>80,000</b>		
									<b>Total Cost Centre</b>	<b>145,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 50,000
Function Code	70980	Education n.e.c	
Organisation	3300301001	Bole District - Bole_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah	
Location Code	1401001	Bole	

			Use of goods and services	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 200,000
Function Code	70980	Education n.e.c	
Organisation	3300301001	Bole District - Bole_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah	
Location Code	1401001	Bole	

			Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000
			Non Financial Assets	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 587,749
Function Code	70980	Education n.e.c	
Organisation	3300301001	Bole District - Bole_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah	
Location Code	1401001	Bole	

			Use of goods and services	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210511 Local travel cost				30,000

			Non Financial Assets	527,749
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		527,749
Program	91006	Social Services Delivery		527,749
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		527,749
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,910
Fixed assets				400,910
3111205 School Buildings				300,910
3113108 Furniture and Fittings				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	126,839
Fixed assets				126,839
3111205 School Buildings				126,839

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 400,000
Function Code	70980	Education n.e.c	
Organisation	3300301001	Bole District - Bole_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah	
Location Code	1401001	Bole	

			Non Financial Assets	400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		400,000
Program	91006	Social Services Delivery		400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111205 School Buildings				400,000

<b>Total Cost Centre</b>	<b>1,237,749</b>
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		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70810	Recreational and sport services (IS)	5,000
Organisation	3300303001	Bole District - Bole_Education, Youth and Sports_Sports_Savannah	
Location Code	1401001	Bole	

		<b>Use of goods and services</b>		<b>5,000</b>
Objective	660201	Build capacity for sports and recreational development		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210118	Sports, Recreational and Cultural Materials	5,000

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70810	Recreational and sport services (IS)	100,000
Organisation	3300303001	Bole District - Bole_Education, Youth and Sports_Sports_Savannah	
Location Code	1401001	Bole	

		<b>Use of goods and services</b>		<b>100,000</b>
Objective	660201	Build capacity for sports and recreational development		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210118	Sports, Recreational and Cultural Materials	100,000

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70810	Recreational and sport services (IS)	10,000
Organisation	3300303001	Bole District - Bole_Education, Youth and Sports_Sports_Savannah	
Location Code	1401001	Bole	

		<b>Use of goods and services</b>		<b>10,000</b>
Objective	660201	Build capacity for sports and recreational development		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

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

<b>Total Cost Centre</b>		<b>115,000</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	91,348
Function Code	70721	General Medical services (IS)		
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1401001	Bole		

				Use of goods and services	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Non Financial Assets	81,348	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			81,348	
Program	91006	Social Services Delivery			81,348	
Sub-Program	91006002	SP2.2 Public Health Services and Management			81,348	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	81,348

Fixed assets				81,348
3111202	Clinics		31,348	
3113110	Water Systems		50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	512,381
Function Code	70721	General Medical services (IS)		
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1401001	Bole		

				Use of goods and services	70,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			30,000	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			40,000	
Program	91006	Social Services Delivery			40,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			40,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	40,000

Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000

				Non Financial Assets	442,381	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			442,381	
Program	91006	Social Services Delivery			442,381	
Sub-Program	91006002	SP2.2 Public Health Services and Management			442,381	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	442,381

Fixed assets				442,381
3111252	WIP - Clinics		342,381	
3113110	Water Systems		100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	30,000
Function Code	70721	General Medical services (IS)		
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1401001	Bole		

				Use of goods and services	30,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			30,000	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>321,011</b>
Function Code	70721	General Medical services (IS)		
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1401001	Bole		
<b>Non Financial Assets</b>				<b>321,011</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>321,011</b>
Program	91006	Social Services Delivery		<b>321,011</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management		<b>321,011</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>321,011</b>
Fixed assets				<b>321,011</b>
3111204 Office Buildings				<b>200,000</b>
3111252 WIP - Clinics				<b>121,011</b>
<b>Total Cost Centre</b>				<b>954,740</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70740	Public health services		
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Savannah		
Location Code	1401001	Bole		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		<b>20,000</b>
Program	91006	Social Services Delivery		<b>20,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management		<b>20,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210509 Other Travel and Transportation				<b>10,000</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210205 Sanitation Charges				<b>10,000</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>210,000</b>
Function Code	70740	Public health services		
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Savannah		
Location Code	1401001	Bole		
<b>Use of goods and services</b>				<b>210,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		<b>150,000</b>
Program	91006	Social Services Delivery		<b>150,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management		<b>150,000</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>150,000</b>
Use of goods and services				<b>150,000</b>
2210205 Sanitation Charges				<b>150,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		<b>60,000</b>
Program	91006	Social Services Delivery		<b>60,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management		<b>60,000</b>
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	<b>60,000</b>
Use of goods and services				<b>60,000</b>
2210205 Sanitation Charges				<b>60,000</b>
<b>Total Cost Centre</b>				<b>230,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 480,554
Function Code	70421	Agriculture cs	
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah	
Location Code	1401001	Bole	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>440,554</b>
Objective	000000	Compensation of Employees	440,554
Program	91008	Economic Development	440,554
Sub-Program	91008002	SP4.2 Agricultural Services and Management	440,554
Operation	000000	0.0 0.0 0.0	440,554

Wages and salaries [GFS]		389,871
2111001	Established Post	389,871
Social contributions [GFS]		50,683
2121001	13 Percent SSF Contribution	50,683

			Amount (GH¢)
<b>Use of goods and services</b>			<b>40,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vtue addtn	40,000
Program	91008	Economic Development	40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	40,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210709	Seminars/Conferences/Workshops - Domestic	25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 165,000
Function Code	70421	Agriculture cs	
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah	
Location Code	1401001	Bole	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>15,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vtue addtn	5,000
Program	91008	Economic Development	5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	5,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Objective	160201	Improve production efficiency and yield	10,000
Program	91008	Economic Development	10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	10,000

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

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>150,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vtue addtn	150,000
Program	91008	Economic Development	150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	100,000

Fixed assets		100,000	
3111304	Markets	100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	50,000

Fixed assets		50,000
3111354	WIP - Markets	50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 490,000
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah		
Location Code	1401001	Bole		

				Use of goods and services	140,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlie addtn			50,000
Program	91008	Economic Development			50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		50,000

Use of goods and services	2210902	Official Celebrations		50,000
				50,000

Objective	160201	160201 Improve production efficiency and yield			20,000
Program	91008	Economic Development			20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		20,000

Use of goods and services	2210708	Refreshments		20,000
				20,000

Objective	360101	360101 Combat deforestation, desertification and soil erosion			70,000
Program	91008	Economic Development			70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			70,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		10,000

Use of goods and services	2210116	Chemicals and Consumables		10,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		60,000

Use of goods and services	2210110	Specialised Stock		60,000
				60,000

				Non Financial Assets	350,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlie addtn			350,000
Program	91008	Economic Development			350,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		200,000

Fixed assets	3113109	Irrigation Systems		200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		150,000

Fixed assets	3111103	Bungalows/Flats		150,000
				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<b>Total By Fund Source</b> 127,649
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah		
Location Code	1401001	Bole		

				Other expense	127,649
Objective	160201	160201 Improve production efficiency and yield			127,649
Program	91008	Economic Development			127,649
Sub-Program	91008002	SP4.2 Agricultural Services and Management			127,649
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		127,649

Miscellaneous other expense	2821010	Contributions		127,649
				127,649

				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	CIDA		<b>Total By Fund Source</b> 330,000
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah		
Location Code	1401001	Bole		

				Use of goods and services	50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlie addtn			50,000
Program	91008	Economic Development			50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		50,000

Use of goods and services	2210509	Other Travel and Transportation		50,000
				50,000

				Non Financial Assets	280,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlie addtn			280,000
Program	91008	Economic Development			280,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		200,000

Fixed assets	3113109	Irrigation Systems		200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		80,000

Fixed assets	3113103	Landscaping and Gardening		80,000
				80,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah		
Location Code	1401001	Bole		
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		200,000
Program	91008	Economic Development		200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111304	Markets			200,000
<b>Total Cost Centre</b>				<b>1,793,203</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3300701001	Bole District - Bole_Physical Planning_Office of Departmental Head_Savannah		
Location Code	1401001	Bole		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	280101	Develop efficient land administration and management system		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101	Printed Material and Stationery			20,000
<b>Amount (GH¢)</b>				<b>23,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>23,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3300701001	Bole District - Bole_Physical Planning_Office of Departmental Head_Savannah		
Location Code	1401001	Bole		
<b>Use of goods and services</b>				<b>23,000</b>
Objective	280101	Develop efficient land administration and management system		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210709	Seminars/Conferences/Workshops - Domestic			8,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210908	Property Valuation Expenses			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	40,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3300701001	Bole District - Bole Physical Planning Office of Departmental Head Savannah		
Location Code	1401001	Bole		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210110 Specialised Stock				10,000
2210511 Local travel cost				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
<b>Total Cost Centre</b>				<b>83,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	275,933
Function Code	70620	Community Development		
Organisation	3300801001	Bole District - Bole Social Welfare & Community Development Office of Departmental Head Savannah		
Location Code	1401001	Bole		
<b>Compensation of employees [GFS]</b>				<b>258,433</b>
Objective	000000	Compensation of Employees		258,433
Program	91006	Social Services Delivery		258,433
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		258,433
Operation	000000		0.0 0.0 0.0	258,433
Wages and salaries [GFS]				228,702
2111001 Established Post				228,702
Social contributions [GFS]				29,731
2121001 13 Percent SSF Contribution				29,731
<b>Use of goods and services</b>				<b>17,500</b>
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		17,500
Program	91006	Social Services Delivery		17,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	17,500
Use of goods and services				17,500
2210511 Local travel cost				17,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	20,000
Function Code	70620	Community Development		
Organisation	3300801001	Bole District - Bole Social Welfare & Community Development Office of Departmental Head Savannah		
Location Code	1401001	Bole		

				Use of goods and services	20,000	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210103 Refreshment Items				10,000		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000

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

Objective	620102	10.2 Promote social, econ., political inclusion				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 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
2210511 Local travel cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	150,000
Function Code	70620	Community Development		
Organisation	3300801001	Bole District - Bole Social Welfare & Community Development Office of Departmental Head Savannah		
Location Code	1401001	Bole		

				Non Financial Assets	150,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			150,000	
Project	910601	910601 - Social intervention programmes	1.0	1.0	1.0	150,000

Fixed assets				150,000
3112211 Office Equipment				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	60,000
Function Code	70620	Community Development		
Organisation	3300801001	Bole District - Bole Social Welfare & Community Development Office of Departmental Head Savannah		
Location Code	1401001	Bole		

				Use of goods and services	60,000	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			60,000	
Program	91006	Social Services Delivery			60,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			60,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	60,000

Use of goods and services				60,000
2210711 Public Education and Sensitization				60,000

<b>Total Cost Centre</b>				<b>505,933</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 13,653
Function Code	71040	Family and children	
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Savannah	
Location Code	1401001	Bole	

			Use of goods and services	13,653
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		13,653
Program	91006	Social Services Delivery		13,653
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		13,653
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	13,653

Use of goods and services			13,653
2210711	Public Education and Sensitization		13,653

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 200,000
Function Code	71040	Family and children	
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Savannah	
Location Code	1401001	Bole	

			Use of goods and services	200,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		200,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210103	Refreshment Items		100,000
2210709	Seminars/Conferences/Workshops - Domestic		100,000

**Total Cost Centre** 213,653

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 213,764
Function Code	70610	Housing development	
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah	
Location Code	1401001	Bole	

			Compensation of employees [GFS]	213,764
Objective	000000	Compensation of Employees		213,764
Program	91007	Infrastructure Delivery and Management		213,764
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		213,764
Operation	000000		0.0 0.0 0.0	213,764

Wages and salaries [GFS]			189,171
2111001	Established Post		189,171
Social contributions [GFS]			24,592
2121001	13 Percent SSF Contribution		24,592

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 190,000
Function Code	70610	Housing development		
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah		
Location Code	1401001	Bole		

				Use of goods and services	40,000
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			20,000
Program	91007	Infrastructure Delivery and Management			20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210617 Street Lights/Traffic Lights				20,000

Objective	270101	9.a Facilitate sustainable and resilient infrastructure development.			20,000
Program	91007	Infrastructure Delivery and Management			20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210511 Local travel cost				20,000

				Non Financial Assets	150,000
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Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			150,000
Program	91007	Infrastructure Delivery and Management			150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		150,000

Fixed assets				150,000
3111103 Bungalows/Flats				100,000
3111204 Office Buildings				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 100,000
Function Code	70610	Housing development		
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah		
Location Code	1401001	Bole		

				Use of goods and services	100,000
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			100,000
Program	91007	Infrastructure Delivery and Management			100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		100,000

Use of goods and services				100,000
2210108 Construction Material				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 250,000
Function Code	70610	Housing development		
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah		
Location Code	1401001	Bole		

				Use of goods and services	150,000
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			50,000
Program	91007	Infrastructure Delivery and Management			50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210617 Street Lights/Traffic Lights				50,000

Objective	270101	9.a Facilitate sustainable and resilient infrastructure development.			100,000
Program	91007	Infrastructure Delivery and Management			100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		100,000

Use of goods and services				100,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210708 Refreshments				80,000

				Non Financial Assets	100,000
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Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			100,000
Program	91007	Infrastructure Delivery and Management			100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000

Fixed assets				100,000
3111103 Bungalows/Flats				100,000

				Total Cost Centre	753,764
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	100,000
Function Code	70630	Water supply		
Organisation	3301003001	Bole District - Bole_Works_Water_Savannah		
Location Code	1401001	Bole		

				Non Financial Assets	100,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			100,000
Program	91007	Infrastructure Delivery and Management			100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000

Fixed assets				100,000
3113110	Water Systems			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	300,000
Function Code	70630	Water supply		
Organisation	3301003001	Bole District - Bole_Works_Water_Savannah		
Location Code	1401001	Bole		

				Non Financial Assets	300,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			300,000
Program	91007	Infrastructure Delivery and Management			300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		300,000

Fixed assets				300,000
3113110	Water Systems			300,000

**Total Cost Centre 400,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	15,000
Function Code	70451	Road transport		
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Savannah		
Location Code	1401001	Bole		

				Use of goods and services	15,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210511	Local travel cost			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70451	Road transport		
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Savannah		
Location Code	1401001	Bole		

				Use of goods and services	5,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			5,000
Program	91007	Infrastructure Delivery and Management			5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	350,000
Function Code	70451	Road transport		
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Savannah		
Location Code	1401001	Bole		

				Non Financial Assets	350,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			350,000
Program	91007	Infrastructure Delivery and Management			350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		350,000

Fixed assets				350,000
3111308	Feeder Roads			350,000

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521			<i>Total By Fund Source</i>		80,000
Function Code	70451	Road transport				
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Savannah				
Location Code	1401001	Bole				
				<b>Non Financial Assets</b>		
						<b>80,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				80,000
Program	91007	Infrastructure Delivery and Management				80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Fixed assets						80,000
3111308 Feeder Roads						80,000
				<i>Total Cost Centre</i>		
						<b>450,000</b>

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i>		10,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3301101001	Bole District - Bole_Trade, Industry and Tourism_Office of Departmental Head_Savannah				
Location Code	1401001	Bole				
				<b>Use of goods and services</b>		
						<b>10,000</b>
Objective	150101	Enhance business enabling environment				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i>		150,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3301101001	Bole District - Bole_Trade, Industry and Tourism_Office of Departmental Head_Savannah				
Location Code	1401001	Bole				
				<b>Use of goods and services</b>		
						<b>150,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv				150,000
Program	91008	Economic Development				150,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				150,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210114 Rations						150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 55,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3301101001	Bole District - Bole_Trade, Industry and Tourism_Office of Departmental Head_Savannah	
Location Code	1401001	Bole	

			Use of goods and services	55,000
Objective	150101	Enhance business enabling environment		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,000

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

Objective	150200	3.2 Improve business financing		50,000
Program	91008	Economic Development		50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		50,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210108	Construction Material		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 100,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3301101001	Bole District - Bole_Trade, Industry and Tourism_Office of Departmental Head_Savannah	
Location Code	1401001	Bole	

			Use of goods and services	100,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210711	Public Education and Sensitization		100,000

**Total Cost Centre 315,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 51,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3301500001	Bole District - Bole_Disaster Prevention_Savannah	
Location Code	1401001	Bole	

			Use of goods and services	51,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		51,000
Program	91009	Environmental Management		51,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		51,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	51,000

Use of goods and services			51,000
2210113	Feeding Cost		51,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 80,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3301500001	Bole District - Bole_Disaster Prevention_Savannah	
Location Code	1401001	Bole	

			Use of goods and services	80,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		80,000
Program	91009	Environmental Management		80,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		80,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210114	Rations		80,000

**Total Cost Centre 131,000**



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 48,797
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3301801001	Bole District - Bole_Human Resource_Human Resource Management_Savannah	
Location Code	1401001	Bole	

			Amount (GH¢)
Compensation of employees [GFS]			35,297
Objective	000000	Compensation of Employees	35,297
Program	91001	Management and Administration	35,297
Sub-Program	91001005	SP1.5: Human Resource Management	35,297
Operation	000000	0.0 0.0 0.0	35,297

Wages and salaries [GFS]		31,237
2111001	Established Post	31,237
Social contributions [GFS]		4,061
2121001	13 Percent SSF Contribution	4,061

			Amount (GH¢)
Use of goods and services			13,500
Objective	640101	Improve human capital development and management	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001005	SP1.5: Human Resource Management	13,500
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210709	Seminars/Conferences/Workshops - Domestic	13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3301801001	Bole District - Bole_Human Resource_Human Resource Management_Savannah	
Location Code	1401001	Bole	

			Amount (GH¢)
Use of goods and services			10,000
Objective	640101	Improve human capital development and management	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001005	SP1.5: Human Resource Management	10,000
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210710	Staff Development	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 60,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3301801001	Bole District - Bole_Human Resource_Human Resource Management_Savannah	
Location Code	1401001	Bole	

			Amount (GH¢)
Use of goods and services			60,000
Objective	640101	Improve human capital development and management	60,000
Program	91001	Management and Administration	60,000
Sub-Program	91001005	SP1.5: Human Resource Management	60,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210710	Staff Development	60,000

<b>Total Cost Centre</b>	118,797
<b>Total Vote</b>	10,263,905

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex		Tot. External
Bole District - Bole	2,408,616	1,714,500	2,870,131	6,895,246	175,000	965,653	381,348	1,520,000	0	0	0	327,649	1,281,011	1,688,659	10,263,985
Management and Administration	1,487,864	357,000	300,000	2,144,864	175,000	701,000	0	876,000	0	0	0	60,000	0	60,000	3,080,864
SP1:1: General Administration	1,212,182	273,500	300,000	1,785,682	80,000	460,000	0	540,000	0	0	0	0	0	0	2,225,682
SP1:2: Finance and Revenue Mobilization	40,719	0	0	40,719	95,000	145,000	0	240,000	0	0	0	0	0	0	280,719
SP1:3: Planning, Budgeting and Coordination	189,665	70,000	0	259,665	0	86,000	0	86,000	0	0	0	0	0	0	355,665
SP1:5: Human Resource Management	35,297	11,500	0	46,797	0	10,000	0	10,000	0	0	0	60,000	0	60,000	118,797
Social Services Delivery	258,433	567,500	1,070,131	1,896,064	0	116,653	81,348	200,000	0	0	0	90,000	721,011	811,011	3,257,075
SP2.1: Education, youth & Sports Services	0	270,800	627,749	897,749	0	55,000	0	55,000	0	0	0	0	400,000	400,000	1,352,749
SP2.2: Public Health Services and Management	0	280,000	442,381	722,381	0	30,000	81,348	111,348	0	0	0	30,000	321,011	351,011	1,164,740
SP2.3: Social Welfare and Community Development	258,433	17,500	0	275,933	0	35,653	0	35,653	0	0	0	60,000	0	60,000	719,986
Infrastructure Delivery and Management	213,764	325,500	850,000	1,388,764	0	66,000	150,000	216,000	0	0	0	0	80,000	80,000	1,688,764
SP3.1: Physical and Spatial Planning Development	0	60,000	0	60,000	0	23,000	0	23,000	0	0	0	0	0	0	83,000
SP3.2: Public Works, Rural Housing and Water Management	213,764	265,000	850,000	1,328,764	0	45,000	150,000	195,000	0	0	0	0	80,000	80,000	1,603,764
Economic Development	440,554	385,000	350,000	1,175,554	0	25,000	150,000	175,000	0	0	0	177,649	480,000	657,649	2,108,203
SP4.1: Trade, Tourism and Industrial Development	0	205,000	0	205,000	0	10,000	0	10,000	0	0	0	0	0	0	315,000
SP4.2: Agricultural Services and Management	440,554	180,000	350,000	970,554	0	15,000	150,000	165,000	0	0	0	177,649	480,000	657,649	1,793,203
Environmental Management	0	80,000	0	80,000	0	51,000	0	51,000	0	0	0	0	0	0	131,000
SP5.1: Disaster Prevention and Management	0	80,000	0	80,000	0	51,000	0	51,000	0	0	0	0	0	0	131,000

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**Expenditure Summary by Sustainable Development Goals**

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
<b>Bole District - Bole</b>	<b>5,485,989</b>	<b>5,485,989</b>	<b>5,540,849</b>
1_No Poverty	167,500	167,500	169,175
10_Reduce Inequality	5,000	5,000	5,050
11_Sustainable Cities and Communities	176,000	176,000	177,760
12_ Responsible Consumption and Production	25,000	25,000	25,250
16_Peace, Justice, and Strong Institutions	130,000	130,000	131,300
17_Partnerships for the Goals	120,000	120,000	121,200
2_Zero Hunger	1,125,000	1,125,000	1,136,250
3_Good Health and Well-Being	1,004,740	1,004,740	1,014,787
4_ Quality Education	1,237,749	1,237,749	1,250,127
5_Gender Equality	75,000	75,000	75,750
6_Clean Water and Sanitation	630,000	630,000	636,300
7_Affordable and Clean Energy	420,000	420,000	424,200
9_Industry, Innovation, and Infrastructure	370,000	370,000	373,700
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,485,989	5,485,989	5,540,849

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
<b>Bole District - Bole</b>	0	0	0	7,688,290	7,688,290	7,765,173
<b>9101 - Generic Operations</b>	0	0	0	5,273,989	5,273,989	5,326,729
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	312,000	312,000	315,120
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	43,500	43,500	43,935
910106 - GENDER RELATED ACTIVITIES	0	0	0	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	200,000	200,000	202,000
910111 - DATA COLLECTION	0	0	0	16,000	16,000	16,160
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,295,650	3,295,650	3,328,607
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,186,839	1,186,839	1,198,707
910116 - Covid-19 Sanitation related expenditures	0	0	0	60,000	60,000	60,600
910118 - Covid-19 Related reliefs	0	0	0	70,000	70,000	70,700
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	315,000	315,000	318,150
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	250,000	250,000	252,500
910202 - Trade Development and Promotion	0	0	0	65,000	65,000	65,650
<b>9103 - AGRICULTURE</b>	0	0	0	372,649	372,649	376,375
910301 - Extension Services	0	0	0	292,649	292,649	295,575
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	60,000	60,000	60,600
<b>9104 - EDUCATION</b>	0	0	0	265,000	265,000	267,650
910402 - Supervision and inspection of Education Delivery	0	0	0	40,000	40,000	40,400
910403 - Development of youth, sports and culture	0	0	0	115,000	115,000	116,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	110,000	110,000	111,100
<b>9105 - HEALTH</b>	0	0	0	200,000	200,000	202,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,000	40,000	40,400
910503 - Public Health services	0	0	0	160,000	160,000	161,600
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	451,153	451,153	455,664
910601 - Social intervention programmes	0	0	0	155,000	155,000	156,550

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
910602 - Gender empowerment and mainstreaming	0	0	0	213,653	213,653	215,789
910603 - Community mobilization	0	0	0	17,500	17,500	17,675
910604 - Child right promotion and protection	0	0	0	65,000	65,000	65,650
<b>9107 - DISASTER PREVENTION</b>	0	0	0	131,000	131,000	132,310
910701 - Disaster management	0	0	0	131,000	131,000	132,310
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	376,000	376,000	379,760
910805 - Administrative and technical meetings	0	0	0	100,000	100,000	101,000
910806 - Security management	0	0	0	136,000	136,000	137,360
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	55,000	55,000	55,550
911001 - Land acquisition and registration	0	0	0	10,000	10,000	10,100
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	15,150
<b>9111 - WORKS</b>	0	0	0	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	20,200
<b>9113 - FINANCE</b>	0	0	0	145,000	145,000	146,450
911301 - Treasury and accounting activities	0	0	0	10,000	10,000	10,100
911302 - Internal audit operations	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	120,000	120,000	121,200
<b>9116 - Revenue Projection</b>	0	0	0	0	0	0
911653 - Revenue Collection	0	0	0	0	0	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	83,500	83,500	84,335
911801 - Personnel and Staff Management	0	0	0	23,500	23,500	23,735
911803 - Staff Training and skills development	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	0	0	0	7,688,290	7,688,290	7,765,173

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bole District - Bole</b>	<b>8,014,467</b>	<b>8,017,729</b>	<b>8,094,612</b>
	<b>326,177</b>	<b>329,439</b>	<b>329,439</b>
<i>GOG Sources</i>	276,177	278,939	278,939
<i>IGF Sources</i>	50,000	50,500	50,500
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>312,000</b>	<b>312,000</b>	<b>315,120</b>
<i>GOG Sources</i>	20,000	20,000	20,200
<i>IGF Sources</i>	242,000	242,000	244,420
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>43,500</b>	<b>43,500</b>	<b>43,935</b>
<i>GOG Sources</i>	3,500	3,500	3,535
<i>IGF Sources</i>	40,000	40,000	40,400
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<b>910111 - DATA COLLECTION</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	6,000	6,000	6,060
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,295,650</b>	<b>3,295,650</b>	<b>3,328,607</b>
<i>IGF Sources</i>	331,348	331,348	334,661
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	1,743,292	1,743,292	1,760,725
	200,000	200,000	202,000
<i>DDF Sources</i>	921,011	921,011	930,221
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,186,839</b>	<b>1,186,839</b>	<b>1,198,707</b>
<i>IGF Sources</i>	110,000	110,000	111,100
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	716,839	716,839	724,007
	160,000	160,000	161,600
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910118 - Covid-19 Related reliefs</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
	30,000	30,000	30,300

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF PWD Sources</i>	100,000	100,000	101,000
<b>910202 - Trade Development and Promotion</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<b>910301 - Extension Services</b>	<b>292,649</b>	<b>292,649</b>	<b>295,575</b>
<i>GOG Sources</i>	40,000	40,000	40,400
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>CIDA Sources</i>	127,649	127,649	128,925
	50,000	50,000	50,500
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910403 - Development of youth, sports and culture</b>	<b>115,000</b>	<b>115,000</b>	<b>116,150</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	100,000	100,000	101,000
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910503 - Public Health services</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<b>910601 - Social intervention programmes</b>	<b>155,000</b>	<b>155,000</b>	<b>156,550</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF PWD Sources</i>	150,000	150,000	151,500
<b>910602 - Gender empowerment and mainstreaming</b>	<b>213,653</b>	<b>213,653</b>	<b>215,789</b>
<i>IGF Sources</i>	13,653	13,653	13,789
<i>DACF PWD Sources</i>	200,000	200,000	202,000

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910603 - Community mobilization</b>	<b>17,500</b>	<b>17,500</b>	<b>17,675</b>
<i>GOG Sources</i>	17,500	17,500	17,675
<b>910604 - Child right promotion and protection</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>UNICEF Sources</i>	60,000	60,000	60,600
<b>910701 - Disaster management</b>	<b>131,000</b>	<b>131,000</b>	<b>132,310</b>
<i>IGF Sources</i>	51,000	51,000	51,510
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>910805 - Administrative and technical meetings</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910806 - Security management</b>	<b>136,000</b>	<b>136,000</b>	<b>137,360</b>
<i>IGF Sources</i>	36,000	36,000	36,360
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910807 - Support to traditional authorities</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910809 - Citizen participation in local governance</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910810 - Plan and budget preparation</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911001 - Land acquisition and registration</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>911002 - Land use and Spatial planning</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911003 - Street Naming and Property Addressing System</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>GOG Sources</i>	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<b>911301 - Treasury and accounting activities</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>911302 - Internal audit operations</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<b>911303 - Revenue collection and management</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
<i>IGF Sources</i>	120,000	120,000	121,200

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911653 - Revenue Collection</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	0	0	0
<b>911801 - Personnel and Staff Management</b>	<b>23,500</b>	<b>23,500</b>	<b>23,735</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	10,000	10,000	10,100
<b>911803 - Staff Training and skills development</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>DDF Sources</i>	60,000	60,000	60,600
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,014,467</b>	<b>8,017,729</b>	<b>8,094,612</b>

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Bole District - Bole</b>	<b>8,014,467</b>	<b>8,017,729</b>	<b>8,094,612</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,406,609</b>	<b>1,408,781</b>	<b>1,420,676</b>
<i>GOG Sources</i>	180,609	182,281	182,416
<i>IGF Sources</i>	596,000	596,500	601,960
<i>DACF ASSEMBLY Sources</i>	630,000	630,000	636,300
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>232,561</b>	<b>232,601</b>	<b>234,886</b>
<i>GOG Sources</i>	17,561	17,601	17,736
<i>IGF Sources</i>	155,000	155,000	156,550
<i>DDF Sources</i>	60,000	60,000	60,600
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>83,000</b>	<b>83,000</b>	<b>83,830</b>
<i>GOG Sources</i>	20,000	20,000	20,200
<i>IGF Sources</i>	23,000	23,000	23,230
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>70360 Public order and safety n.e.c</b>	<b>131,000</b>	<b>131,000</b>	<b>132,310</b>
<i>IGF Sources</i>	51,000	51,000	51,510
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>315,000</b>	<b>315,000</b>	<b>318,150</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<i>DACF PWD Sources</i>	100,000	100,000	101,000
<b>70421 Agriculture cs</b>	<b>1,403,332</b>	<b>1,403,839</b>	<b>1,417,365</b>
<i>GOG Sources</i>	90,683	91,190	91,590
<i>IGF Sources</i>	165,000	165,000	166,650
<i>DACF ASSEMBLY Sources</i>	490,000	490,000	494,900
<i>CIDA Sources</i>	127,649	127,649	128,925
	330,000	330,000	333,300
<i>DDF Sources</i>	200,000	200,000	202,000
<b>70451 Road transport</b>	<b>450,000</b>	<b>450,000</b>	<b>454,500</b>
<i>GOG Sources</i>	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	350,000	350,000	353,500
	80,000	80,000	80,800
<b>70610 Housing development</b>	<b>564,592</b>	<b>564,838</b>	<b>570,238</b>
<i>GOG Sources</i>	24,592	24,838	24,838
<i>IGF Sources</i>	190,000	190,000	191,900
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	250,000	250,000	252,500

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70620 Community Development</b>	<b>277,231</b>	<b>277,529</b>	<b>280,004</b>
<i>GOG Sources</i>	47,231	47,529	47,704
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF PWD Sources</i>	150,000	150,000	151,500
<i>UNICEF Sources</i>	60,000	60,000	60,600
<b>70630 Water supply</b>	<b>400,000</b>	<b>400,000</b>	<b>404,000</b>
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<b>70721 General Medical services (IS)</b>	<b>954,740</b>	<b>954,740</b>	<b>964,287</b>
<i>IGF Sources</i>	91,348	91,348	92,261
<i>DACF ASSEMBLY Sources</i>	512,381	512,381	517,505
	30,000	30,000	30,300
<i>DDF Sources</i>	321,011	321,011	324,221
<b>70740 Public health services</b>	<b>230,000</b>	<b>230,000</b>	<b>232,300</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	210,000	210,000	212,100
<b>70810 Recreational and sport services (IS)</b>	<b>115,000</b>	<b>115,000</b>	<b>116,150</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>70980 Education n.e.c</b>	<b>1,237,749</b>	<b>1,237,749</b>	<b>1,250,127</b>
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	587,749	587,749	593,627
<i>DDF Sources</i>	400,000	400,000	404,000
<b>71040 Family and children</b>	<b>213,653</b>	<b>213,653</b>	<b>215,789</b>
<i>IGF Sources</i>	13,653	13,653	13,789
<i>DACF PWD Sources</i>	200,000	200,000	202,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,014,467</b>	<b>8,017,729</b>	<b>8,094,612</b>

*Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Bole District - Bole</b>	8,014,467	8,017,729	8,094,612
<b>70111</b> Exec. & leg. Organs (cs)	1,406,609	1,408,781	1,420,676
<b>70112</b> Financial & fiscal affairs (CS)	232,561	232,601	234,886
<b>70133</b> Overall planning & statistical services (CS)	83,000	83,000	83,830
<b>70360</b> Public order and safety n.e.c	131,000	131,000	132,310
<b>70411</b> General Commercial & economic affairs (CS)	315,000	315,000	318,150
<b>70421</b> Agriculture cs	1,403,332	1,403,839	1,417,365
<b>70451</b> Road transport	450,000	450,000	454,500
<b>70610</b> Housing development	564,592	564,838	570,238
<b>70620</b> Community Development	277,231	277,529	280,004
<b>70630</b> Water supply	400,000	400,000	404,000
<b>70721</b> General Medical services (IS)	954,740	954,740	964,287
<b>70740</b> Public health services	230,000	230,000	232,300
<b>70810</b> Recreational and sport services (IS)	115,000	115,000	116,150
<b>70980</b> Education n.e.c	1,237,749	1,237,749	1,250,127
<b>71040</b> Family and children	213,653	213,653	215,789
<b>Grand Total</b>	0	0	0
	8,014,467	8,017,729	8,094,612