



REPUBLIC OF GHANA

# **THE COMPOSITE BUDGET**

*of the*

# **BOLE DISTRICT ASSEMBLY**

*for the*

# **2012 FISCAL YEAR**





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For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,  
Bole District Assembly  
Northern Region

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## **ACRONYMS AND ABBREVIATIONS**

ART	Anti-Retroviral Treatment
CHPS	Community-based Health Planning and Services
DDF	District Development Fund
DWAP	District Wide Assistant Project
FOAT	Functional and Organisational Assessment Tool
GSOP	Ghana Social Opportunity Program
HEW	Health Extension Workers
IDA	International Development Agency
ITNs	Insecticides Treated Nets
LEAP	Livelihood and Empowerment against Poverty
MMDAs	Metropolitan Municipal and District Assemblies
NYEP	National Youth Employment Programme
WFP	World Food Programme

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Bole District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the



District Economy so that Bole District Assembly can achieve Middle Income Status under a decentralized democratic environment.

## **BACKGROUND OF BOLE DISTRICT ASSEMBLY**

### **Establishment**

4. The Bole district Assembly was established under Legislative Instrument L.I 1447 in 1988 out of the West Gonja District. Other major towns include Bamboi, Maluwe, Tinga, Tasilma, Mandari and Banda/Nkwanta. The Bole District assembly has been enjoined by Legislative Instrument (LI 1447), the Local Government Act (1993), ACT 462, the 1992 Constitution of Ghana, other Acts of Parliament, to ensure the overall development of its jurisdiction.

### **Capital**

5. The district has its capital located at Bole.

### **Mission**

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

### **Structure of the Assembly**

7. The Assembly has a total membership of 42 comprising 28 elected members, 1 Member of Parliament, without voting a right, 1 District Chief Executive and 12 government appointees 4 of whom are women and the rest men. There are 148 communities, 6 Sub-district structures (1 Town Council, 5 Area Councils and 27 unit Committees. Bole District Assembly has 41 Assembly members and 6 sub-district structures

### **Area of coverage**

8. Bole District is located at the extreme western part of the Northern Region. It lies within latitude  $8^{\circ} 10^1$  and  $8^{\circ} 09^1$  N and longitude  $1^{\circ} 50^1$  E and  $2^{\circ} 45^1$ W. It covers an area of about 4,800 km<sup>2</sup>; out of the area of 70,384 km<sup>2</sup> of the Northern Region. Its landmass constitutes about 6.8% of the total land mass of the entire Northern Region.

### **Population structure**

9. It has an estimated population of about 95,353 (2000 population projected). The population growth rate is about 3.6% per annum. The population is sparse with a density of about 14 per square km.

### **Ethnicity**

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

### **District's Drainage, Vegetation, Rainfall and Temperature**

11. The district is drained by streams, Black Volta, rivers, dams and dugout which serve the numerous needs of human beings and animals.
12. The vegetation of the district consists of savannah wood land, with trees such as sheanut, Dawadawa, teak, kapok and mango – all economic trees. There are also tall grasses and shrubs. Thorny species are also common. At a few places, flood plain, pond and clay, flat vegetation are found.
13. The rains begin around May and end in October. The rainfall is seasonal and is characterized by a single maximum. The mean annual rainfall is about 1,100mm. June, July and August generally record the heaviest rainfall and also the greatest number of raining days.
14. The district experiences extremes of temperature. The daily and annual range of temperature is wide. The coldest nights in the year are experienced in the months of December, January and February. During these months the air

becomes dry and the atmosphere becomes hazy and one cannot see clearly due to the fine dust in the air.

15. The day temperatures at this period are between 28 C and 40 C but under cloudless skies the night can be very cold with temperatures under 28 C. This is the period of the harmattan. Sudden rise in temperature is experienced in the months of March, April and May when temperature exceed 30 C.

## **THE DISTRICT'S ECONOMY**

16. The predominant economic activities in the District include the following:
- Agriculture, basically at the peasant level
  - Trading in foodstuff such as maize, beans, rice and other grains,
  - Sand winning mostly for construction work in the district
  - Fishing along the Black Volta
  - Sheanut processing
  - Small scale Mining activities – Galamsey and
  - Petty trading such as provision stores
17. The Assembly has five financial institutions operating in the District, two (2) commercial banks, 1 rural bank and 2 Credit unions. The District is also blessed with some tourism attraction site which includes the Mankuma Royal Mausoleum, Sonyor Traditional homes, Hippopotamus Sanctuary and lots of others.

### **Services**

18. The major government institutions in the district are:
- i. Ghana Revenue Authority
  - ii. Ghana Police Service, and
  - iii. the Forestry Services Commission

### **Education**

19. The district has 5 private schools, 102 basic schools, 1 Senior High School and 2 Vocational Training Schools.

### **Roads**

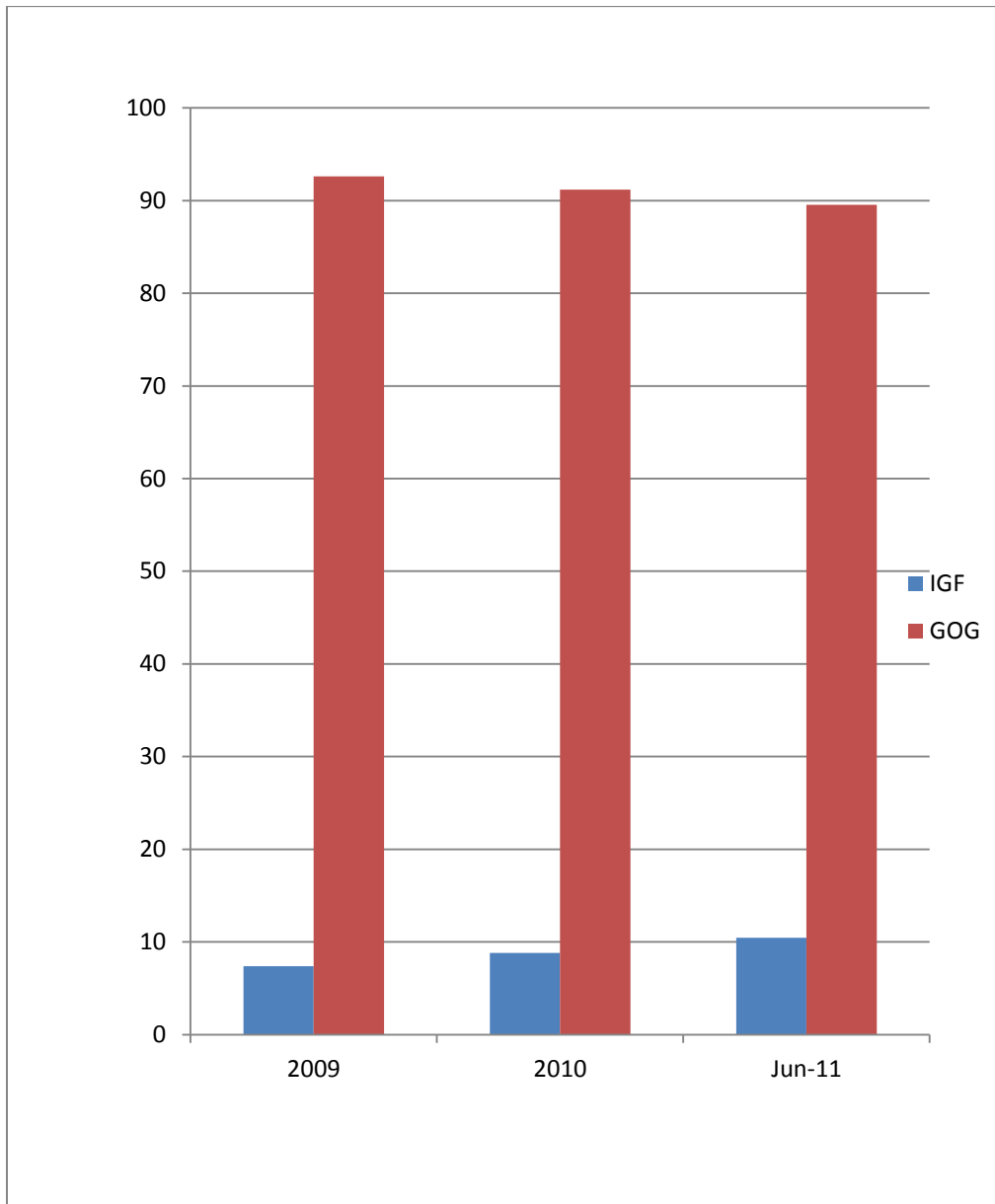
20. The district has a total length of 238.55 km of roads covering the district and these are basically feeder roads. There is a trunk road from Wa-Bole-Bamboi-Wenchi and beyond.

## **Electricity**

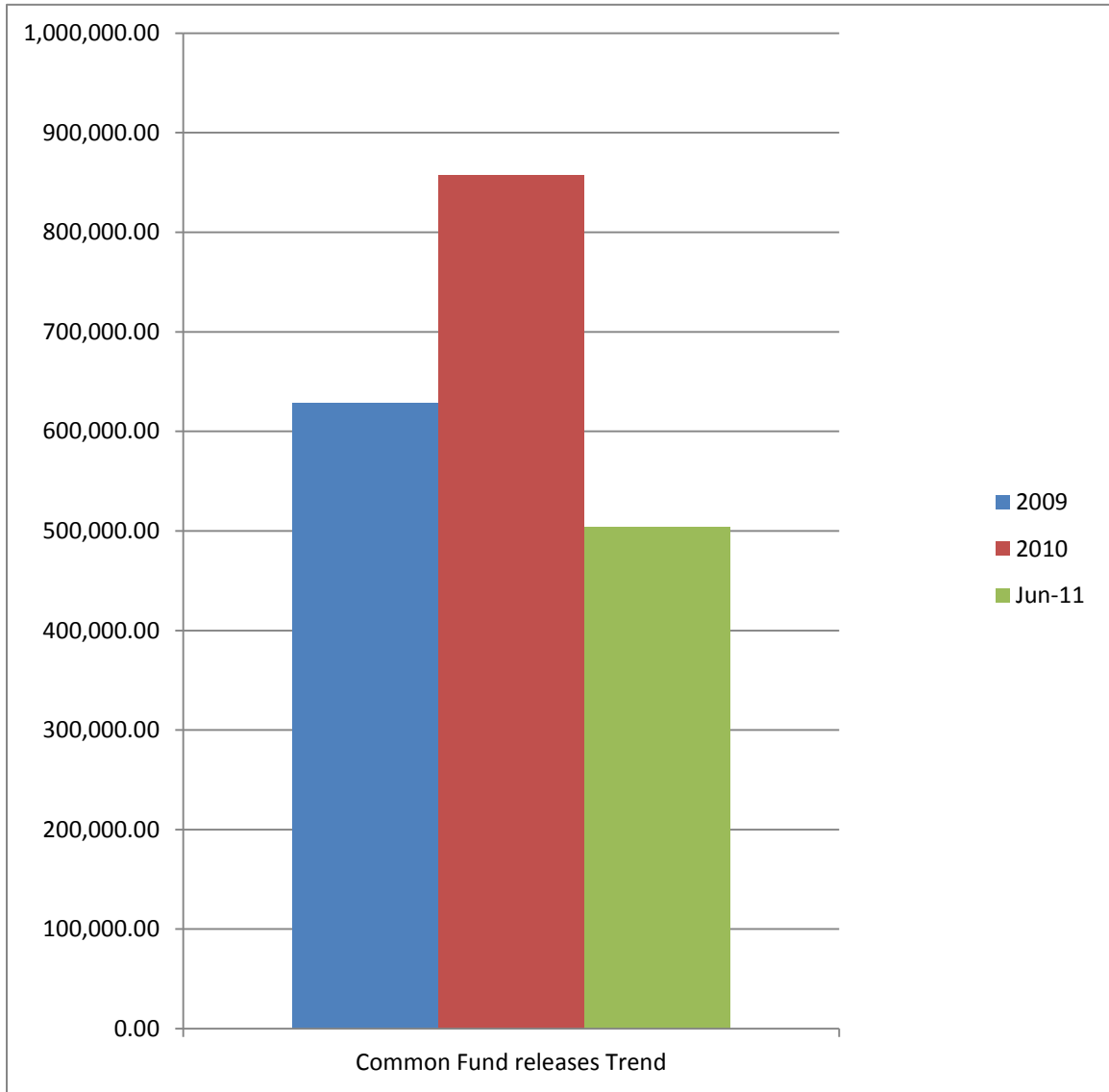
21. On Electricity services, Bole, Bamboi, Carpentar, Banda Nkwanta, Madari, Mankuma, and Kakiasi are connected to the national grid.

## FISCAL PERFORMANCE

**Figure 1: Percentage (%) of Internally Generated Funds (IGF) to total revenue from 2009- June 2011**



**Figure 2: District Assemblies Common Fund(DACF) Trend Analysis(2009-2011)**





### **District Development Fund (DDF) Status**

22. The district did not pass the 2007 FOAT assessment but passed in the 2008 assessment year. For this, the district was compensated under the DDF with a total grant of GH¢561,401.50. The district also passed the 2009 assessment and was allocated an amount of GH¢761,248.00 from the DDF (this is yet to be received by the Assembly at the time of this budget) .

### **District health status analysis**

23. On the issue of HIV/AIDS, 135 positive cases were recorded out of which 37 representing 27.4% were on Anti-Retroviral Treatment (ART). This was due to availability of competent and committed staff alongside logistics in HIV/AIDS activities. Sensitization on the dangers of HIV/AIDS has been ongoing in the district as well as community durbars on the issues of premarital sex.
24. To prevent and eradicate malaria, pregnant women and children under five (5) were also provided with Insecticides Treated Nets (ITNs) which led to a reduction in malaria reported cases in women and children under five (5).
25. From the period 2009- June 2011, a total number of five (5) CHPS compounds were also constructed and furnished. To boost the staffing capacity and strength, 130 Health Extension Workers (HEW) were recruited to assist in health delivery under the Youth and Employment model. Most of the achievements in the District were made possible due to the rapid implementation of the CHPS Compound system in the District

### **Analysis of Educational Achievements and Challenges**

26. The district has been able to reduce drastically the number of schools operating under trees and dilapidated structures. In 2009, there were 26 schools operating under trees and dilapidated structures, however, as at November 2011, the number had reduced to only 3.

### **Challenges confronting education in the District**

27. The main challenges confronting education in the district are:
- Lack of qualified teaching and supervising staff;
  - Constant changes in text books and syllabi;
  - Many voluntary teachers in the district without basic teaching skills eg NYEP teachers and;
  - Very high staff turnover.

### **BECE result from 2009-2011**

28. The results of the BECE for 2009 and 2011 have dwindled from 36.9% in 2009 to 28.64% in 2011.

**Table 1: The trend of results of BECE in the District**

<b>YEAR</b>	<b>Nº PRESENTED</b>	<b>Nº PASSED</b>	<b>% PASSING</b>
2009	626	231	36.9
2010	-	-	-
2011	817	234	28.64

## **ANALYSIS OF SOCIAL INTERVENTIONS**

### **Provision of Water**

29. On water, the Bole District has a small town water system which currently operates only in Bole and will soon be upgraded to include other major towns under the IDA funding. There are also over 100 boreholes, protected wells, 38 dugouts and 6 dams to support and improve the provision of water in the district.

### **Implementation of the Ghana Social Opportunity Programme (GSOP)**

30. The district is also implementing a social intervention project- the Ghana Social Opportunity Program (GSOP) which aims at empowering the rural poor by providing them with money for work. Again, another Social intervention from the WFP is being implemented in the district which aims at providing the poor with food for assets, likewise the LEAP project is also ongoing in the District.
31. Another Social intervention program in the District is the District Wide Assistant Project (DWAP) which aims at bridging the gap in the educational sector, access to primary health care delivery system and improvement in the sanitation of the district. This project is however earmarked to come to an end in June 2012.

## **KEY FOCUS AREAS OF THE 2012 BUDGET**

### **Education**

32. Bole District Assembly has seen massive development in the educational infrastructure and the 2012 Budget year is going to be an update of the previous performance.
  
33. For the year 2012, Bole District Assembly will embark vigorously to eliminate schools under trees and schools operating in dilapidated structures as well as provide for teachers accommodation.
  
34. To help address the challenges in teaching and learning in the District, the Assembly intends to embark on activities stated below:
  - Provision of school infrastructure
  - support for best teacher/worker award
  - Rehabilitation and Renovation of school infrastructure
  - support school feeding programme
  - support to brilliant but needy students
  - support to teacher trainees

## **Local Government and Decentralization**

35. For the year 2012, the district is making provision to build the capacities of its staffs in the areas of training and provision of basic logistics and as such adequate budgetary allocations are made towards this.
36. The Assembly has enough office accommodation for staff. The Assembly has about 56 offices of which many of them are not occupied.
37. Bole District has about 112 Government bungalows and many of these need renovations or rehabilitation and as such provision has been made in 2012 budget to rehabilitate 5 bungalows.
38. The 2012 budget of the Assembly put much emphasis on the improvement of its revenue generation as the performance for the previous years were not much encouraging. To this effect, strict measures are being put in place to generate much revenue. These measures include construction of markets, generating proper and up to date revenue data and proper documentation.
39. To improve waste management, the 2012 budget focuses on the provision of waste bins, enforcement of bye laws on sanitation, fencing of toilets as well as provision of sanitation tools to area councils for the day to day cleaning of the communities. The budget also focuses on the education and sensitization of the public on the need and importance of waste management and a clean environment.

## **Health**

40. To prolong and enhance the quality of life of the people in the district, the Assembly intends carrying out the following activities in 2012 in its quest to address some of the challenges facing health care delivery in the district. These includes

- Health Education
- Community durbars
- Surveillance
- Immunization
- Antenatal care

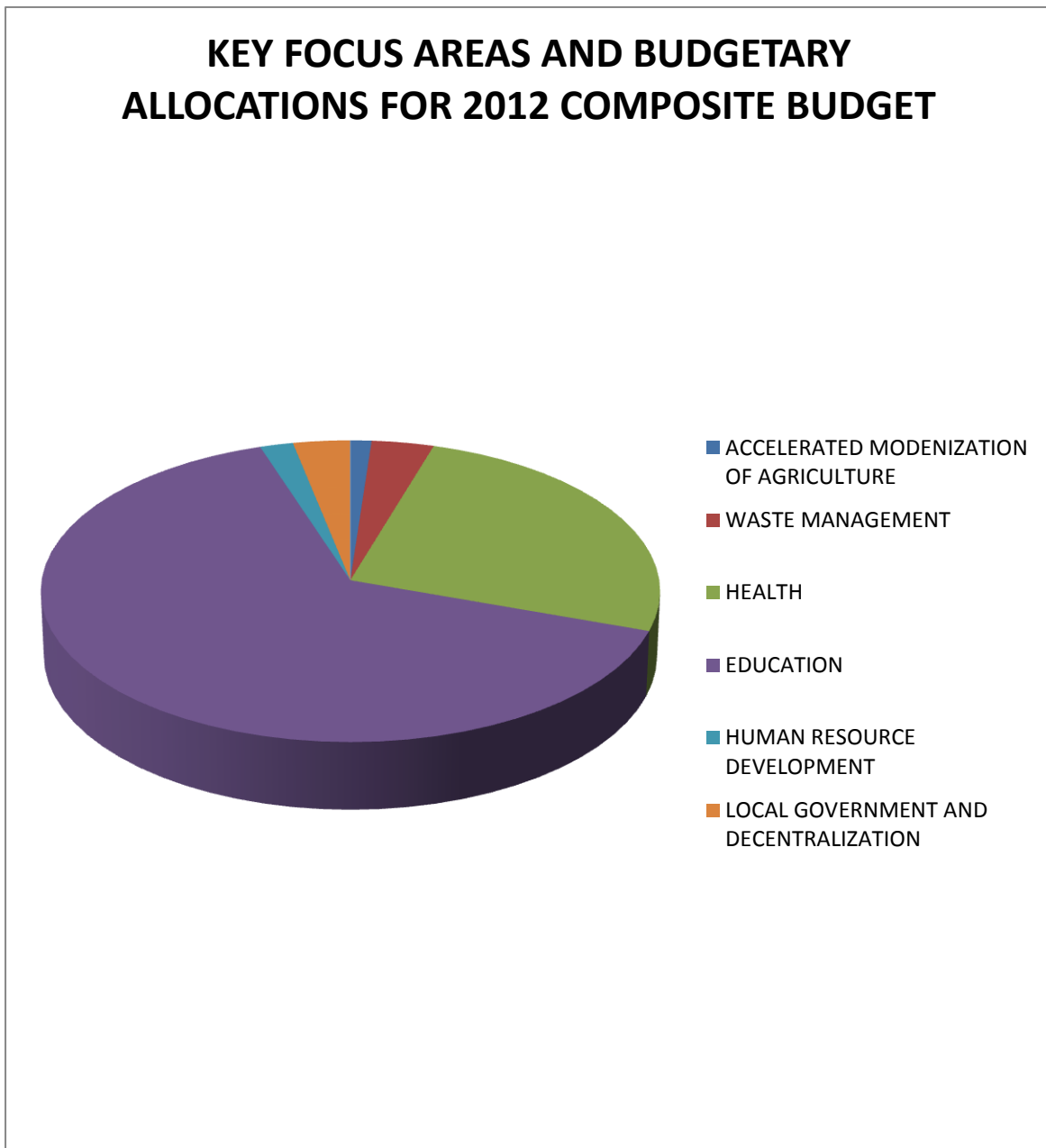
### **Waste Management**

41. The following activities are stipulated for implementation in 2012
- Fencing of seven toilet facilities in Bole
  - Clean up campaigns
  - Provision of litter bins to the six area councils.
  - Construction of W.C toilets in Bole and Tinga

### **Environment and Climatic Change Management Issues**

42. In an effort to tackle the issue of climate change and minimize its impact in the district, an amount of Gh¢45,000.00 is proposed for funding from GSOP to embark on afforestation exercise at Sonyor
- High rate of deforestation by planting trees in and around schools, dam site
  - Uncontrolled bushfire
  - Reduce dependency on fuel wood as energy source
43. Other areas of activities will be to:
- support the best farmer award
  - support block farming
  - Carry out disease and paste surveillance in the District
  - Conduct and carryout crop census

**Figure 3: Some of the key focus areas and its budgetary allocations.**



## **Challenges**

44. Nothing in the day work comes without challenges and as such the following are expected to come on the way during the implementation of the composite budget.
- Untimely release of funds from the central government
  - Difficulty in collating and gathering information and data from decentralized departments
  - Statutory deduction of common fund from source, a hindrance to development implementation, and
  - Limited development partners in the District
  - Support from other key officer in the composite budget implementation team and `` departmental heads
  - In adequate IGF to complement the central Government funding
  - The complexity of the activate



## **Way Forward**

45. To address the above challenges, the following are being proposed:
- Timely release of funds
  - Increment in budget ceiling to decentralized departments
  - More capacity building on the use of the composite budget activate software
  - Building of staff capacity and motivation
  - Promotion of team work

## **CONCLUSION**

46. It is the hope of Bole District Assembly that the implementation of the composite budget system will come into effect comes the 2012 financial year which will help stream line and coordinate the activities and expenditure of both the central administration and the decentralized departments for the better development of the district and Ghana.

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	416,731		
0026 1. Improve agricultural productivity	0	25,419		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,575		
0046 1. Manage waste, reduce pollution and noise	0	81,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,478,801		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	42,840		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	588,360		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,630		
0152 1. Ensure effective implementation of the Local Government Service Act	0	6,990		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	2,274		
0155 4. Strengthen functional relationship between assembly members and citizens	0	43,616		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,436,839	15,360		
0158 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)	0	5,052		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,710,300		
0174 1. Empower women and mainstream gender into socio-economic development	0	1,391		
0187 3. Increase national capacity to ensure safety of life and property	0	12,500		
<b>Grand Total ¢</b>	<b>4,436,839</b>	<b>4,436,839</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Bole District - Bole</u></b>					
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	3,900.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	3,900.00
<b>Grants</b>	0.00	0.00	0.00	2,828,576.09	2,828,576.09	#Div/0!	4,020,911.41
13 From other general government units	0.00	0.00	0.00	2,828,576.09	2,828,576.09	#Div/0!	4,020,911.41
<b>Other revenue</b>	0.00	0.00	0.00	109,475.41	109,475.41	#Div/0!	412,027.20
14 Property income [GFS]	0.00	0.00	0.00	28,321.14	28,321.14	#Div/0!	70,008.00
14 Sales of goods and services	0.00	0.00	0.00	52,854.80	52,854.80	#Div/0!	295,053.20
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,966.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	28,299.47	28,299.47	#Div/0!	45,000.00
<b><i>Grand Total</i></b>	0.00	0.00	0.00	2,938,051.50	2,938,051.50	#Div/0!	4,436,838.61

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2012**    -    **2014**

<b>Revenue Item</b>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Bole District - Bole</b>					
<b>Taxes</b>	<b>0.00</b>	<b>3,900.00</b>	<b>5,720.00</b>	<b>7,800.00</b>	<b>17,420.00</b>
11 Taxes on income, property and capital gains	0.00	3,900.00	5,720.00	7,800.00	17,420.00
<b>Grants</b>	<b>2,828,576.09</b>	<b>4,020,911.41</b>	<b>4,020,911.41</b>	<b>4,020,911.41</b>	<b>12,062,734.23</b>
13 From other general government units	2,828,576.09	4,020,911.41	4,020,911.41	4,020,911.41	12,062,734.23
<b>Other revenue</b>	<b>109,475.41</b>	<b>412,027.20</b>	<b>478,325.35</b>	<b>608,836.80</b>	<b>1,499,189.35</b>
14 Property income [GFS]	28,321.14	70,008.00	52,158.00	65,747.50	187,913.50
14 Sales of goods and services	52,854.80	295,053.20	378,477.35	494,504.30	1,168,034.85
14 Fines, penalties, and forfeits	0.00	1,966.00	2,690.00	3,585.00	8,241.00
14 Miscellaneous and unidentified revenue	28,299.47	45,000.00	45,000.00	45,000.00	135,000.00
<b>Grand Total</b>	<b>2,938,051.50</b>	<b>4,436,838.61</b>	<b>4,504,956.76</b>	<b>4,637,548.21</b>	<b>13,579,343.58</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>330 01 01 000 28</b>	<b>4,436,838.61</b>	<b>0.00</b>	<b>2,938,051.50</b>	<b>2,938,051.50</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 ESTIMATE EFFICIENTLY REVENUE FOR LAND				
<b>Property income [GFS]</b>	49,320.00	0.00	21,462.14	21,462.14
1412003 Stool Land Revenue	15,000.00	0.00	13,114.14	13,114.14
1412005 Registration of Plot	32,500.00	0.00	8,348.00	8,348.00
1412007 Building Plans / Permit	1,820.00	0.00	0.00	0.00
<i>Output</i> 0002 ESTIMATE EFFICIENTLY FEES AND FINES				
<b>Taxes on income, property and capital gains</b>	3,900.00	0.00	0.00	0.00
1112306 Goods and services	3,900.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	78,487.00	0.00	41,967.00	41,967.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	50.00	0.00	0.00	0.00
1423001 Markets	60.00	0.00	0.00	0.00
1423007 Pounds	97.50	0.00	0.00	0.00
1423010 Export of Commodities	74,168.00	0.00	41,967.00	41,967.00
1423018 Loading Fees	3,111.50	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	1,966.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	800.00	0.00	0.00	0.00
1430006 Slaughter Fines	330.00	0.00	0.00	0.00
1430007 Lorry Park Fines	836.00	0.00	0.00	0.00
<i>Output</i> 0003 ESTIMATE EFFICIENTLY LINCENSES				
<b>Property income [GFS]</b>	98.00	0.00	0.00	0.00
1415015 Guest Houses	98.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	98,160.20	0.00	1,093.80	1,093.80
1422001 Pito / Palm Wire Sellers Tapers	680.00	0.00	180.00	180.00
1422002 Herbalist License	39.00	0.00	7.80	7.80
1422005 Chop Bar Restaurants	200.00	0.00	0.00	0.00
1422006 Com / Rice / Flour Miller	75.00	0.00	0.00	0.00
1422009 Bakers License	40.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,716.00	0.00	0.00	0.00
1422012 Kiosk License	1,440.00	0.00	713.00	713.00
1422013 Sand and Stone Conts. License	6,864.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,350.00	0.00	0.00	0.00
1422016 Lotto Operators	1,897.20	0.00	0.00	0.00
1422017 Hotel / Night Club	470.00	0.00	153.00	153.00
1422018 Pharmacist Chemical Sell	100.00	0.00	0.00	0.00
1422019 Sawmills	240.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	300.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422026 Maternity Home /Clinics	100.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	72,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	410.00	0.00	0.00	0.00
1422033 Stores	2,144.00	0.00	0.00	0.00
1422040 Bill Boards	2,700.00	0.00	40.00	40.00
1422043 Vehicle Garage	240.00	0.00	0.00	0.00
1422045 Commercial Houses	300.00	0.00	0.00	0.00
1422046 Boarding and Advertising	100.00	0.00	0.00	0.00
1422049 Fitters	335.00	0.00	0.00	0.00
1422051 Millers	280.00	0.00	0.00	0.00
1422071 Business Providers	240.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,400.00	0.00	0.00	0.00
<b>Output 0004 GRANTS</b>				
<b>From other general government units</b>	4,020,911.41	0.00	2,828,576.09	2,828,576.09
1331001 Central Government - GOG Paid Salaries	291,103.41	0.00	1,784,418.82	1,784,418.82
1331002 DACF - Assembly	1,880,000.00	0.00	861,435.51	861,435.51
1331003 DACF - MP	62,000.00	0.00	41,464.01	41,464.01
1331004 Ceded Revenue	33,627.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	25,646.00	25,646.00
1331008 Other Donors Support Transfers	1,704,181.00	0.00	115,611.75	115,611.75
<b>Output 0005 ESTIMATE EFFICIENTLY RENT REVENUE</b>				
<b>Property income [GFS]</b>	10,090.00	0.00	1,097.80	1,097.80
1415002 Ground Rent (Land Commission)	9,000.00	0.00	964.80	964.80
1415012 Rent on Assembly Building	640.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	450.00	0.00	133.00	133.00
<b>Sales of goods and services</b>	8,646.00	0.00	350.00	350.00
1422033 Stores	8,646.00	0.00	350.00	350.00
<b>Output 0006 ESTIMATE RATE REVENUE FOR 2012</b>				
<b>Sales of goods and services</b>	109,760.00	0.00	9,444.00	9,444.00
1422010 Bicycle License	13,460.00	0.00	596.00	596.00
1422028 Telecom System / Security Service	44,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	52,300.00	0.00	8,848.00	8,848.00
<b>Output 0008 INVESTMENTS INCOME</b>				
<b>Property income [GFS]</b>	10,500.00	0.00	5,761.20	5,761.20
1415008 Investment Income	10,500.00	0.00	5,761.20	5,761.20
<b>Output 0009 MISCELLANEOUS</b>				
<b>Miscellaneous and unidentified revenue</b>	45,000.00	0.00	28,299.47	28,299.47
1450010 Miscellaneous Revenue	45,000.00	0.00	28,299.47	28,299.47
<b>Grand Total</b>	4,436,838.61	0.00	2,938,051.50	2,938,051.50

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>4,436,838.61</b>			
<b>Taxes on income, property and capital gains</b>						
1112306	Export-,gari per bag	26.00	3,900.00	150	220	300
<b>From other general government units</b>						
1331001	Compensation for Employees	291,103.41	291,103.41	1	1	1
1331002	Common Fund	470,000.00	1,880,000.00	4	4	4
1331008	DDF	760,000.00	760,000.00	1	1	1
1331008	MSHAP	50,000.00	50,000.00	1	1	1
1331005	HIPC	50,000.00	50,000.00	1	1	1
1331003	PM common fund	15,500.00	62,000.00	4	4	4
1331008	Poverty Alleviation	50,000.00	50,000.00	1	1	1
1331008	School feeding	180,000.00	180,000.00	1	1	1
1331008	GSOP	364,181.00	364,181.00	1	1	1
1331008	Sustainable Rural Water Project	300,000.00	300,000.00	1	1	1
1331004	GOG support to MoFA	32,300.00	32,300.00	1	1	1
1331004	GoG support to Community Development department	480.00	480.00	1	1	1
1331004	GoG support to Feeder Roads	356.00	356.00	1	1	1
1331004	GoG support to Social Welfare Department	491.00	491.00	1	1	1
<b>Property income [GFS]</b>						
1412007	building permit, per commercial	15.00	1,500.00	100	160	200
1412007	Building permit; per residential	4.00	320.00	80	95	100
1412005	Building fees; per commercial	35.00	28,000.00	800	100	150
1412005	Building fees; per residential	30.00	4,500.00	150	300	450
1412003	Skin Lands	5.00	15,000.00	3,000	3,200	4,500
1415015	Assembly guest house( per single bed)	6.50	78.00	12	12	15
1415015	Assembly guest house( per double bed)	10.00	20.00	2	5	5
1415015	Assembly guest house(per chalet)	0.00	0.00	1	1	1
1415013	Rent (low cost quarters)	10.00	450.00	45	45	45
1415012	Rent(Assembly Bungalow)	20.00	640.00	32	40	50
1415002	MTN tower	250.00	3,000.00	12	12	12
1415002	Tigo tower	250.00	3,000.00	12	12	12
1415002	Glo tower	250.00	3,000.00	12	12	12
1415008	Assembly Tractor service	10,000.00	10,000.00	1	1	1
1415008	Hire of Assembly Property	500.00	500.00	1	1	1
<b>Sales of goods and services</b>						
1423001	Market- per head load of any kind	0.30	60.00	200	230	300
1422042	Second hand cloth dealers	0.50	5.00	10	15	25
1422042	Stores and footwear dealers	3.00	45.00	15	30	45
1423007	Pounding of animals; per cow	0.75	37.50	50	65	80
1423007	Pounding of animals; per sheep, goat, pig	0.30	60.00	200	250	300
1422022	Hire of confrence Hall	20.00	1,000.00	50	55	60
1423018	mport/ landing fees per drum of akpetashi	14.00	490.00	35	50	100
1423018	mport/ landing fees per plastic container of akpetashi	4.20	63.00	15	22	30
1423018	port/ landing fees per bagof kola nuts	2.80	28.00	10	15	20
1423018	mport/ landing fees per bag of cocoyam	1.40	28.00	20	35	50
1423018	mport/ landing fees per bag of banana/orange	1.40	49.00	35	50	70
1423018	mport/ landing fees per basket of palm nuts	2.10	73.50	35	65	100

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2012	2013	2014
1423018 mport/ landing fees per bag of sugar, bread floor, rice	1.40	700.00	500	600	800
1423018 mport/ landing fees per bag of grains	1.40	1,680.00	1,200	1,800	2,500
1423010 Export -Grains -All types per standard bag	0.70	245.00	350	450	600
1423010 Export-Grains -All types per mini bag	0.50	75.00	150	200	350
1423010 Export-Sheep, goat and pig per sale	0.70	140.00	200	280	400
1423010 Export-cattle	3.00	450.00	150	200	400
1423010 Export-lump of fish per basket	2.60	260.00	100	200	350
1423010 Export-charcoal per bag	1.00	60,000.00	60,000	75,000	100,000
1423010 Export-, cashew/sheanut	1.00	8,000.00	8,000	9,000	15,000
1423010 Export-, kokontey per bag	0.70	84.00	120	180	200
1423010 Export-,groundnuts-shelled	2.60	910.00	350	450	600
1423010 Export-,groundnuts -unshelled	1.30	104.00	80	110	200
1423010 Export-, agushi and neri per bag	26.00	3,900.00	150	220	300
1422017 hotel and rest houses Cat A	80.00	80.00	1	2	3
1422017 hotel and rest houses( Cat B)	70.00	210.00	3	3	6
1422017 hotel and rest house(Cat C)	60.00	180.00	3	4	5
1422005 chop bars / restaurants	20.00	200.00	10	13	15
1422032 Akpeteshie distillers	26.00	260.00	10	11	13
1422032 Akpeteshie sellers	15.00	150.00	10	13	15
1422009 Bakers	20.00	40.00	2	4	6
1422018 Chemical sellers	20.00	100.00	5	6	7
1422045 Commercial Bank registration	150.00	300.00	2	2	3
1422046 Credit unions	100.00	100.00	1	2	5
1422001 Pito brewers	17.00	680.00	40	45	50
1422006 Corn mill	3.00	75.00	25	30	45
1422033 Commercial stores	20.00	1,600.00	80	90	110
1422021 Sachet water producer	150.00	300.00	2	3	5
1422012 Kiosk large	16.00	800.00	50	80	100
1422012 Kiosk small	8.00	640.00	80	90	110
1422002 Hebalist	7.80	39.00	5	7	10
1422026 Clinic (private )	100.00	100.00	1	2	2
1422015 Service Fuel station-surface	100.00	1,000.00	10	12	12
1422015 Service Fuel station-underground	50.00	350.00	7	10	15
1422016 Lotto operators	62.40	187.20	3	5	7
1422013 Sand winning-tractor	2.60	624.00	240	300	350
1422013 Sand winning per road contractors	7.80	2,340.00	300	320	500
1422013 Sand winning per road contractors	7.80	3,900.00	500	600	680
1422072 Building materials( registration)	80.00	640.00	8	10	15
1422072 Electricals( registration)	50.00	150.00	3	5	10
1422072 Drilling/ mining equipment( registrationn)	150.00	450.00	3	4	5
1422072 Suppliers of general goods registration)	80.00	80.00	1	2	3
1422071 Consultants( registration)	80.00	240.00	3	5	8
1422072 Contract renewals	65.00	1,300.00	20	25	30
1422072 Botique	65.00	390.00	6	10	15
1422072 Electronics	65.00	195.00	3	4	5
1422072 Wood Dealers	65.00	195.00	3	5	8
1422019 Saw mill opeartors	80.00	240.00	3	4	5

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422043 Motor sellers	80.00	240.00	3	5	6
1422033 Market store; Type A	8.00	280.00	35	40	50
1422033 Market store; Type B	5.50	264.00	48	62	70
1422024 Private school	100.00	500.00	5	8	10
1422016 Registration of lotto agents per year	50.00	150.00	3	5	8
1422016 Renewal of lotto agents per year	20.00	60.00	3	5	8
1422016 Guarantee with Assembly	500.00	1,500.00	3	5	8
1422051 Stone Milling	20.00	80.00	4	6	10
1422051 Janpham machine operators	50.00	200.00	4	6	10
1422049 Spare parts dealer;- motor bike andbicycle	2.00	20.00	10	15	22
1422049 Spare parts dealer; vehicle	5.00	15.00	3	5	8
1422049 Spare parts dealer;- minning equipments	100.00	300.00	3	5	10
1422011 Artisans; -Tailors	26.00	728.00	28	35	40
1422011 Artisans; Masons	26.00	130.00	5	10	15
1422011 Artisans; carpenters	26.00	130.00	5	8	10
1422011 Artisans; plumbers	26.00	130.00	5	10	15
1422011 Artisans; welders	0.00	0.00	6	10	15
1422011 Artisans; mechanics	26.00	208.00	8	14	20
1422011 Artisans; hairdressers	26.00	390.00	15	25	30
1422028 Erection of telecommunication mask	6,000.00	72,000.00	12	15	20
1422040 Bill Boards small	100.00	1,200.00	12	20	25
1422040 Bill Boards big	300.00	1,500.00	5	10	15
1422033 market stores-a Type A	93.80	2,814.00	30	42	70
1422033 market store. Type B	66.00	3,564.00	54	60	70
1422033 market stores-a. Type C	36.00	2,268.00	63	70	100
1422010 Basic rate	0.20	9,000.00	45,000	65,000	70,000
1423002 Local cattle rate	1.50	3,000.00	2,000	3,500	6,000
1423002 Foreign Cattle rate	2.50	20,000.00	8,000	8,500	9,000
1423002 Property rate (Residential / commercial rented )	62.00	9,300.00	150	200	250
1423002 Property rate (Residential (block owner occupied)	25.00	12,500.00	500	550	600
1423002 Property rate (Residential (mud owner occupied))	15.00	7,500.00	500	600	750
1422010 Bicycle rate	1.00	450.00	450	500	650
1422010 Motor King	4.00	180.00	45	60	100
1422010 Motor Bike	15.00	2,400.00	160	200	300
1422010 Vehicle rate- per taxi	18.00	450.00	25	30	40
1422010 Vehicle rate- per mini bus	18.00	180.00	10	12	15
1422010 Vehicle rate- per kia	20.00	500.00	25	35	40
1422010 Vehicle rate- per benz bus	25.00	300.00	12	15	20
1422028 Telecommunication (semi urban location)	6,000.00	36,000.00	6	8	10
1422028 Telecommunication (rural location)	1,000.00	8,000.00	8	15	20
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House :- per cow	3.00	180.00	60	75	80
1430006 Slaughter House ;per sheep, goat,pig	1.50	150.00	100	150	300
1430007 Lorry Parks; per loading per taxi	1.00	360.00	360	400	480
1430007 Lorry Parks; per loading per mini bus	1.50	216.00	144	200	250
1430007 Lorry Parks; per load per kia	2.00	110.00	55	80	100
1430007 Lorry Parks; per load per benz bus	3.00	150.00	50	60	80
1430005 Penalty for illegal kiosk	80.00	800.00	10	15	20

## *MTEF Revenue Items - Details*

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified receipts	45,000.00	45,000.00	1	1	1
<b><i>Grand Total</i></b>		4,436,838.61			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Bole District - Bole</b>		<b>1,880,000</b>	<b>1,192,218</b>	<b>415,927</b>	<b>760,000</b>	<b>188,694</b>	<b>4,436,839</b>
<b>01 Central Administration</b>		<b>1,809,460</b>	<b>963,758</b>	<b>408,375</b>	<b>740,000</b>	<b>164,885</b>	<b>4,086,478</b>
01 Administration (Assembly Office)		1,809,460	963,758	408,375	740,000	164,885	4,086,478
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>59,500</b>	<b>14,428</b>	<b>1,500</b>	<b>20,000</b>	<b>0</b>	<b>95,428</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		59,500	14,428	1,500	20,000	0	95,428
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>167,601</b>	<b>0</b>	<b>0</b>	<b>23,809</b>	<b>191,410</b>
00		0	167,601	0	0	23,809	191,410
<b>07 Physical Planning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>11,040</b>	<b>26,453</b>	<b>6,052</b>	<b>0</b>	<b>0</b>	<b>43,545</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	8,280	0	0	0	8,280
03 Community Development		11,040	18,173	6,052	0	0	35,265
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>8,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,050</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	8,050	0	0	0	8,050
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>11,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,929</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	11,929	0	0	0	11,929
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

# Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
<b>Financing:Central GoG Sources</b>	0	392,218	387,600	387,600	0	1,167,418
<b>0 Compensation of Employees</b>	0	383,762	387,600	387,600	0	1,158,962
<b>000 Compensation of Employees</b>	0	383,762	387,600	387,600	0	1,158,962
<b>0000 Compensation of Employees</b>	0	383,762	387,600	387,600	0	1,158,962
<b>Compensation of employees [GFS]</b>	0	383,762	387,600	387,600	0	1,158,962
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	3,185	0	0	0	3,185
<b>301 1. Accelerated Modernization of Agriculture</b>	0	3,185	0	0	0	3,185
<b>0026 1. Improve agricultural productivity</b>	0	1,610	0	0	0	1,610
<b>Use of goods and services</b>	0	1,610	0	0	0	1,610
<b>0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	1,575	0	0	0	1,575
<b>Use of goods and services</b>	0	1,575	0	0	0	1,575
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	4,300	0	0	0	4,300
<b>602 2.Human Resource Development</b>	0	4,300	0	0	0	4,300
<b>0121 1. Develop and retain human resource capacity at national, regional and district levels</b>	0	4,300	0	0	0	4,300
<b>Non Financial Assets</b>	0	4,300	0	0	0	4,300
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	971	0	0	0	971
<b>702 2. Local Governance and Decentralization</b>	0	480	0	0	0	480
<b>0158 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)</b>	0	480	0	0	0	480
<b>Use of goods and services</b>	0	480	0	0	0	480
<b>707 7. Women Empowerment</b>	0	491	0	0	0	491
<b>0174 1. Empower women and mainstream gender into socio-economic development</b>	0	491	0	0	0	491
<b>Use of goods and services</b>	0	491	0	0	0	491
<b>Financing:IGF-Retained Sources</b>	0	415,927	33,548	33,551	0	483,026
<b>0 Compensation of Employees</b>	0	32,969	33,298	33,298	0	99,565
<b>000 Compensation of Employees</b>	0	32,969	33,298	33,298	0	99,565
<b>0000 Compensation of Employees</b>	0	32,969	33,298	33,298	0	99,565
<b>Compensation of employees [GFS]</b>	0	32,969	33,298	33,298	0	99,565

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	1,500	0	0	0	1,500
308	7. Waste Management, Pollution and Noise Reduction	0	1,500	0	0	0	1,500
0046	1. Manage waste, reduce pollution and noise	0	1,500	0	0	0	1,500
	Use of goods and services	0	1,500	0	0	0	1,500
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	2,450	0	0	0	2,450
602	2. Human Resource Development	0	1,250	0	0	0	1,250
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	1,250	0	0	0	1,250
	Other expense	0	1,250	0	0	0	1,250
603	3. Health	0	1,200	0	0	0	1,200
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	1,200	0	0	0	1,200
	Use of goods and services	0	1,200	0	0	0	1,200



## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	379,008	250	253	0	379,511
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	56,602	250	253	0	57,105
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	5,000	0	0	0	5,000
	<b>Non Financial Assets</b>	0	5,000	0	0	0	5,000
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	2,274	0	0	0	2,274
	<b>Use of goods and services</b>	0	2,274	0	0	0	2,274
<b>0155</b>	4. Strengthen functional relationship between assembly members and citizens	0	43,616	250	253	0	44,119
	<b>Use of goods and services</b>	0	43,116	250	253	0	43,619
	<b>Other expense</b>	0	500	0	0	0	500
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,560	0	0	0	5,560
	<b>Use of goods and services</b>	0	4,210	0	0	0	4,210
	<b>Non Financial Assets</b>	0	1,350	0	0	0	1,350
<b>0158</b>	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)	0	152	0	0	0	152
	<b>Use of goods and services</b>	0	152	0	0	0	152
<b>704</b>	<b>4. Public Policy Management</b>	0	309,006	0	0	0	309,006
<b>0161</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	309,006	0	0	0	309,006
	<b>Use of goods and services</b>	0	160,356	0	0	0	160,356
	<b>Other expense</b>	0	1,500	0	0	0	1,500
	<b>Non Financial Assets</b>	0	147,150	0	0	0	147,150
<b>707</b>	<b>7. Women Empowerment</b>	0	900	0	0	0	900
<b>0174</b>	1. Empower women and mainstream gender into socio-economic development	0	900	0	0	0	900
	<b>Use of goods and services</b>	0	900	0	0	0	900
<b>710</b>	<b>10. Public Safety and Security</b>	0	12,500	0	0	0	12,500
<b>0187</b>	3. Increase national capacity to ensure safety of life and property	0	12,500	0	0	0	12,500
	<b>Use of goods and services</b>	0	12,500	0	0	0	12,500
<b>Financing:CF (Assembly) Sources</b>		0	1,880,000	120,000	121,200	10,100	2,131,300

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	59,500	0	0	0	59,500
<b>308 7. Waste Management, Pollution and Noise Reduction</b>	0	59,500	0	0	0	59,500
<b>0046 1. Manage waste, reduce pollution and noise</b>	0	59,500	0	0	0	59,500
<b>Non Financial Assets</b>	0	59,500	0	0	0	59,500
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	788,430	120,000	121,200	10,100	1,039,730
<b>601 1. Education</b>	0	421,350	0	0	0	421,350
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	421,350	0	0	0	421,350
<b>Non Financial Assets</b>	0	421,350	0	0	0	421,350
<b>602 2. Human Resource Development</b>	0	37,290	0	0	0	37,290
<b>0121 1. Develop and retain human resource capacity at national, regional and district levels</b>	0	37,290	0	0	0	37,290
<b>Use of goods and services</b>	0	5,790	0	0	0	5,790
<b>Other expense</b>	0	31,500	0	0	0	31,500
<b>603 3. Health</b>	0	325,160	120,000	121,200	10,100	576,460
<b>0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	325,160	120,000	121,200	10,100	576,460
<b>Use of goods and services</b>	0	120,160	120,000	121,200	10,100	371,460
<b>Non Financial Assets</b>	0	205,000	0	0	0	205,000
<b>615 15. Poverty and Income Inequalities Reduction</b>	0	4,630	0	0	0	4,630
<b>0142 1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	4,630	0	0	0	4,630
<b>Use of goods and services</b>	0	4,630	0	0	0	4,630

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,032,070	0	0	0	1,032,070
<b>702 2. Local Governance and Decentralization</b>	0	16,210	0	0	0	16,210
<b>0152 1. Ensure effective implementation of the Local Government Service Act</b>	0	1,990	0	0	0	1,990
Use of goods and services	0	1,990	0	0	0	1,990
<b>0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	9,800	0	0	0	9,800
Non Financial Assets	0	9,800	0	0	0	9,800
<b>0158 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)</b>	0	4,420	0	0	0	4,420
Use of goods and services	0	4,420	0	0	0	4,420
<b>704 4. Public Policy Management</b>	0	1,015,860	0	0	0	1,015,860
<b>0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	1,015,860	0	0	0	1,015,860
Use of goods and services	0	86,860	0	0	0	86,860
Other expense	0	99,000	0	0	0	99,000
Non Financial Assets	0	830,000	0	0	0	830,000
<b>Financing:GET SOURCES Sources</b>	0	800,000	0	0	0	800,000
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	800,000	0	0	0	800,000
<b>601 1. Education</b>	0	800,000	0	0	0	800,000
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	800,000	0	0	0	800,000
Non Financial Assets	0	800,000	0	0	0	800,000
<b>Financing:POOLED Sources</b>	0	188,694	0	0	0	188,694
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	23,809	0	0	0	23,809
<b>301 1. Accelerated Modernization of Agriculture</b>	0	23,809	0	0	0	23,809
<b>0026 1. Improve agricultural productivity</b>	0	23,809	0	0	0	23,809
Use of goods and services	0	23,809	0	0	0	23,809
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	51,700	0	0	0	51,700
<b>601 1. Education</b>	0	51,700	0	0	0	51,700
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	51,700	0	0	0	51,700
Non Financial Assets	0	51,700	0	0	0	51,700

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	113,185	0	0	0	113,185
704	4. Public Policy Management	0	113,185	0	0	0	113,185
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	113,185	0	0	0	113,185
	Non Financial Assets	0	113,185	0	0	0	113,185
<b>Financing:DDF Sources</b>		0	760,000	65,500	66,155	66,155	957,810
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	20,000	0	0	0	20,000
308	7. Waste Management, Pollution and Noise Reduction	0	20,000	0	0	0	20,000
0046	1. Manage waste, reduce pollution and noise	0	20,000	0	0	0	20,000
	Non Financial Assets	0	20,000	0	0	0	20,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	467,751	65,500	66,155	66,155	665,561
601	1. Education	0	205,751	0	0	0	205,751
0116	1. Increase equitable access to and participation in education at all levels	0	205,751	0	0	0	205,751
	Non Financial Assets	0	205,751	0	0	0	205,751
603	3. Health	0	262,000	65,500	66,155	66,155	459,810
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	262,000	65,500	66,155	66,155	459,810
	Non Financial Assets	0	262,000	65,500	66,155	66,155	459,810
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	272,249	0	0	0	272,249
704	4. Public Policy Management	0	272,249	0	0	0	272,249
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	272,249	0	0	0	272,249
	Non Financial Assets	0	272,249	0	0	0	272,249
<b>Grand Total</b>		0	4,436,839	606,648	608,506	76,255	5,728,248

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Bole District - Bole</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	416,730.9	420,898.2	420,898.2	1,258,527.2
<b>Sub total</b>		<b>0.0</b>	<b>416,730.9</b>	<b>420,898.2</b>	<b>420,898.2</b>	<b>1,258,527.2</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	25,419.0	0.0	0.0	25,419.0
<b>Sub total</b>		<b>0.0</b>	<b>25,419.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,419.0</b>
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	1,575.0	0.0	0.0	1,575.0
<b>Sub total</b>		<b>0.0</b>	<b>1,575.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,575.0</b>
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	1,500.0	0.0	0.0	1,500.0
31 Non Financial Assets		0.0	79,500.0	0.0	0.0	79,500.0
<b>Sub total</b>		<b>0.0</b>	<b>81,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81,000.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	1,478,801.0	0.0	0.0	1,478,801.0
<b>Sub total</b>		<b>0.0</b>	<b>1,478,801.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,478,801.0</b>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	5,790.0	0.0	0.0	5,790.0
28 Other expense		0.0	32,750.0	0.0	0.0	32,750.0
31 Non Financial Assets		0.0	4,300.0	0.0	0.0	4,300.0
<b>Sub total</b>		<b>0.0</b>	<b>42,840.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42,840.0</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	121,360.0	120,000.0	121,200.0	362,560.0
31 Non Financial Assets		0.0	467,000.0	65,500.0	66,155.0	598,655.0
<b>Sub total</b>		<b>0.0</b>	<b>588,360.0</b>	<b>185,500.0</b>	<b>187,355.0</b>	<b>961,215.0</b>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	4,630.0	0.0	0.0	4,630.0
<b>Sub total</b>		<b>0.0</b>	<b>4,630.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,630.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	1,990.0	0.0	0.0	1,990.0
31 Non Financial Assets		0.0	5,000.0	0.0	0.0	5,000.0
<b>Sub total</b>		<b>0.0</b>	<b>6,990.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,990.0</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	2,274.0	0.0	0.0	2,274.0
<b>Sub total</b>		<b>0.0</b>	<b>2,274.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,274.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	43,116.0	250.0	252.5	43,518.5
28 Other expense		0.0	500.0	0.0	0.0	500.0
<b>Sub total</b>		<b>0.0</b>	<b>43,616.0</b>	<b>250.0</b>	<b>252.5</b>	<b>44,018.5</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	4,210.0	0.0	0.0	4,210.0
31 Non Financial Assets		0.0	11,150.0	0.0	0.0	11,150.0
<b>Sub total</b>		<b>0.0</b>	<b>15,360.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,360.0</b>
0158 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)						
22 Use of goods and services		0.0	5,052.0	0.0	0.0	5,052.0
<b>Sub total</b>		<b>0.0</b>	<b>5,052.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,052.0</b>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	247,216.2	0.0	0.0	247,216.2
28 Other expense		0.0	100,500.0	0.0	0.0	100,500.0
31 Non Financial Assets		0.0	1,362,584.0	0.0	0.0	1,362,584.0
<b>Sub total</b>		<b>0.0</b>	<b>1,710,300.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,710,300.2</b>
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	1,391.0	0.0	0.0	1,391.0
<b>Sub total</b>		<b>0.0</b>	<b>1,391.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,391.0</b>
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	12,500.0	0.0	0.0	11,000.0
<b>Sub total</b>		<b>0.0</b>	<b>12,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>
<b>Total</b>		<b>0.0</b>	<b>4,436,839.1</b>	<b>606,648.2</b>	<b>608,505.7</b>	<b>5,650,392.9</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Bole District - Bole	383,762	358,506	1,529,950	2,272,218	32,969	229,458	153,500	415,927	800,000	0	0	0	0	23,809	924,885	948,694	3,636,839
Central Administration	163,758	343,310	1,466,150	1,973,218	32,969	226,906	148,500	408,375	800,000	0	0	0	0	0	904,885	904,885	3,286,478
Administration (Assembly Office)	163,758	343,310	1,466,150	1,973,218	32,969	226,906	148,500	408,375	800,000	0	0	0	0	0	904,885	904,885	3,286,478
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	14,428	0	59,500	73,928	0	1,500	0	1,500	0	0	0	0	0	0	20,000	20,000	95,428
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	14,428	0	59,500	73,928	0	1,500	0	1,500	0	0	0	0	0	0	20,000	20,000	95,428
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	160,116	3,185	4,300	167,601	0	0	0	0	0	0	0	0	0	23,809	0	23,809	191,410
Physical Planning	160,116	3,185	4,300	167,601	0	0	0	0	0	0	0	0	0	23,809	0	23,809	191,410
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	25,482	12,011	0	37,493	0	1,052	5,000	6,052	0	0	0	0	0	0	0	0	43,545
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	7,789	491	0	8,280	0	0	0	0	0	0	0	0	0	0	0	0	8,280
Community Development	17,693	11,520	0	29,213	0	1,052	5,000	6,052	0	0	0	0	0	0	0	0	35,265
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	8,050	0	0	8,050	0	0	0	0	0	0	0	0	0	0	0	0	8,050
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	8,050	0	0	8,050	0	0	0	0	0	0	0	0	0	0	0	0	8,050
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	11,929	0	0	11,929	0	0	0	0	0	0	0	0	0	0	0	0	11,929
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	11,929	0	0	11,929	0	0	0	0	0	0	0	0	0	0	0	0	11,929
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	163,758
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3300101000	Bole District - Bole Central Administration Administration (Assembly Office)						
Location Code	0801100	Bole						

							<b>Compensation of employees [GFS]</b>			<b>163,758</b>			
Objective	000000	Compensation of Employees										<b>163,758</b>	
National Strategy	0000000	Compensation of Employees										<b>163,758</b>	
Output	0000							Yr.1	Yr.2	Yr.3	<b>163,758</b>		
								0	0	0			
Activity	000000							0.0	0.0	0.0	<b>163,758</b>		
		Wages and Salaries										<b>163,758</b>	
		21110	Established Position										<b>163,758</b>
		2111001	Established Post										<b>163,758</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 408,375
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3300101000	Bole District - Bole Central Administration Administration (Assembly Office)						
Location Code	0801100	Bole						

Compensation of employees [GFS]						32,969
Objective	000000	Compensation of Employees				32,969
National Strategy	0000000	Compensation of Employees				32,969
Output	0000		Yr.1	Yr.2	Yr.3	32,969
			0	0	0	
Activity	000000		0.0	0.0	0.0	32,969
		Wages and Salaries				32,969
	21111	Non Established Position				32,969
	2111101	Daily rated				23,000
	2111102	Monthly paid & casual labour				9,969

Use of goods and services						223,656
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				1,200
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				1,200
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000005	Support for HIV/AIDS activities	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22107	Training - Seminars - Conferences				1,200
	2210701	Training Materials				1,200

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				2,274
National Strategy	7020304	3.4. Implement District Composite Budgeting				2,274
Output	0001	UNDERTAKE COMPOSITE BUDGET / PLAN PREPARATION ANNUALY	Yr.1	Yr.2	Yr.3	2,274
			1	1	1	
Activity	000001	Organised training and workshop on composite budget/plans	1.0	1.0	1.0	774
		Use of goods and services				774
	22101	Materials - Office Supplies				324
	2210101	Printed Material & Stationery				24
	2210103	Refreshment Items				300
	22105	Travel - Transport				450
	2210511	Local travel cost				450
Activity	000002	Organise Budget Committee Meetings	1.0	1.0	1.0	1,500

		Use of goods and services				1,500
	22101	Materials - Office Supplies				600
	2210103	Refreshment Items				600
	22105	Travel - Transport				900
	2210511	Local travel cost				900
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				43,116
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				43,116
Output	0001	FINANCE THE SITTINGS OF THE VARIOUS COMMITTEES	Yr.1	Yr.2	Yr.3	43,116
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Conduct Mid year Review meeting annual	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
		22101 Materials - Office Supplies				350
		2210102 Office Facilities, Supplies & Accessories				100
		2210103 Refreshment Items				250
		22105 Travel - Transport				750
		2210511 Local travel cost				750
Activity	000002	Hold Executive Committee meetings Annually	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				2,000
		2210103 Refreshment Items				2,000
		22105 Travel - Transport				1,000
		2210509 Other Travel & Transportation				1,000
		22109 Special Services				4,000
		2210905 Assembly Members Sitings All				4,000
Activity	000003	Hold 6 Sub-committee Meetings quarterly	1.0	1.0	1.0	12,192
		Use of goods and services				12,192
		22101 Materials - Office Supplies				4,992
		2210101 Printed Material & Stationery				192
		2210103 Refreshment Items				4,800
		22105 Travel - Transport				7,200
		2210511 Local travel cost				7,200
Activity	000004	Organise participatory fee fixing consultation	1.0	1.0	1.0	2,532
		Use of goods and services				2,532
		22101 Materials - Office Supplies				1,032
		2210101 Printed Material & Stationery				32
		2210103 Refreshment Items				1,000
		22105 Travel - Transport				1,500
		2210511 Local travel cost				1,500
Activity	000005	Organize budget hearing with all stakeholders	1.0	1.0	1.0	1,032
		Use of goods and services				1,032
		22101 Materials - Office Supplies				1,032
		2210101 Printed Material & Stationery				32
		2210103 Refreshment Items				1,000
Activity	000006	Gazette District Assembly fee fixing resolution	1.0	1.0	1.0	260
		Use of goods and services				260
		22105 Travel - Transport				260
		2210510 Night allowances				60
		2210511 Local travel cost				200
Activity	000007	Service Tender review meetings	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22101 Materials - Office Supplies				600
		2210103 Refreshment Items				600
		22105 Travel - Transport				1,200
		2210511 Local travel cost				1,200
Activity	000008	Service Tender committee meetings	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22101 Materials - Office Supplies				1,200
		2210103 Refreshment Items				1,200
		22105 Travel - Transport				2,400
		2210511 Local travel cost				2,400
Activity	000009	Service General assembly sittings	1.0	1.0	1.0	13,600

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

**2012**

	Use of goods and services									13,600		
	22101	Materials - Office Supplies								4,000		
	2210103	Refreshment Items								4,000		
	22105	Travel - Transport								1,600		
	2210503	Fuel & Lubricants - Official Vehicles								1,600		
	22109	Special Services								8,000		
	2210905	Assembly Members Sitings All								8,000		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									4,210	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									4,210	
Output	0007	STRATEGISE TO MEET REVENUE TARGETS FOR 2012							Yr.1	Yr.2	Yr.3	4,210
								1	1	1		
Activity	000001	Embark upon peiodic intensive revenue mobilization excise with the involvement of civic unions.							1.0	1.0	1.0	1,200
		Use of goods and services								1,200		
	22101	Materials - Office Supplies								400		
	2210103	Refreshment Items								400		
	22105	Travel - Transport								800		
	2210505	Running Cost - Official Vehicles								800		
Activity	000002	Train revenue collectors on the ways and means of collection revenue							1.0	1.0	1.0	500
		Use of goods and services								500		
	22101	Materials - Office Supplies								150		
	2210103	Refreshment Items								150		
	22105	Travel - Transport								225		
	2210511	Local travel cost								225		
	22107	Training - Seminars - Conferences								75		
	2210701	Training Materials								75		
	22108	Consulting Services								50		
	2210801	Local Consultants Fees								50		
Activity	000003	Periodic monitoring of the revenue collectors							1.0	1.0	1.0	1,760
		Use of goods and services								1,760		
	22101	Materials - Office Supplies								320		
	2210103	Refreshment Items								320		
	22105	Travel - Transport								1,440		
	2210503	Fuel & Lubricants - Official Vehicles								1,120		
	2210511	Local travel cost								320		
Activity	000004	Collect, comple and update new and existing revenue data							1.0	1.0	1.0	750
		Use of goods and services								750		
	22105	Travel - Transport								450		
	2210511	Local travel cost								450		
	22107	Training - Seminars - Conferences								300		
	2210707	Recruitment Expenses								300		
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery										160,356
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF										19,540
Output	0002	CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY							Yr.1	Yr.2	Yr.3	19,540
								1	1	1		
Activity	000005	Provide for utilities							1.0	1.0	1.0	18,940
		Use of goods and services								18,940		
	22102	Utilities								18,400		
	2210201	Electricity charges								12,600		
	2210202	Water								3,600		
	2210203	Telecommunications								1,200		
	2210204	Postal Charges								1,000		
	22107	Training - Seminars - Conferences								540		
	2210706	Library & Subscription								540		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000007	Bank charges	1.0	1.0	1.0	600
Use of goods and services						600
22111 Other Charges - Fees						600
2211101 Bank Charges						600
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				140,816
Output	0001	CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES	Yr.1	Yr.2	Yr.3	4,200
			1	1	1	
Activity	000003	Organize capacity building Training courses for all area council members	1.0	1.0	1.0	2,850
Use of goods and services						2,850
22101 Materials - Office Supplies						1,200
2210103 Refreshment Items						1,200
22105 Travel - Transport						1,200
2210511 Local travel cost						1,200
22107 Training - Seminars - Conferences						350
2210701 Training Materials						350
22108 Consulting Services						100
2210801 Local Consultants Fees						100
Activity	000005	Provide training programmes for Selected GSOP Operational Areas	1.0	1.0	1.0	1,350
Use of goods and services						1,350
22101 Materials - Office Supplies						300
2210103 Refreshment Items						300
22105 Travel - Transport						850
2210503 Fuel & Lubricants - Official Vehicles						400
2210511 Local travel cost						450
22108 Consulting Services						200
2210801 Local Consultants Fees						200
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	136,616
			1	1	1	
Activity	000001	Provide for routine running of the Assembly annually	1.0	1.0	1.0	136,616
Use of goods and services						136,616
22105 Travel - Transport						136,616
2210503 Fuel & Lubricants - Official Vehicles						50,000
2210511 Local travel cost						86,616
Objective	071003	3. Increase national capacity to ensure safety of life and property				12,500
National Strategy	7100301	3.1 Increase safety awareness of citizens				12,500
Output	0001	TO ENHANCE INTERNAL SECURITY IN THE DISTRICT	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	000001	provide support for the security to maintain peace and order	1.0	1.0	1.0	9,700
Use of goods and services						9,700
22101 Materials - Office Supplies						1,500
2210113 Feeding Cost						1,500
22102 Utilities						3,200
2210206 Armed Guard and Security						3,200
22112 Emergency Services						5,000
2211204 Security Forces Contingency (election)						5,000
Activity	000002	Service Dissec meetings annually	1.0	1.0	1.0	2,800
Use of goods and services						2,800
22101 Materials - Office Supplies						1,200
2210103 Refreshment Items						1,200
22105 Travel - Transport						1,600
2210511 Local travel cost						1,600
Other expense						3,250

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

**2012**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							1,250
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							1,250
Output	0001	STUDENTS IN THE DISTRICT SUPPORTED ANNUALLY	Yr.1	Yr.2	Yr.3				1,250
			1	1	1				
Activity	000004	support for students to persue hygien related courses	1.0	1.0	1.0				1,250
		Miscellaneous other expense							1,250
	28210	General Expenses							1,250
	2821019	Scholarship & Bursaries							1,250
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							500
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							500
Output	0001	FINANCE THE SITTINGS OF THE VARIOUS COMMITTEES	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000006	Gazette District Assembly fee fixing resolution	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821006	Other Charges							500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							1,500
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF							1,500
Output	0002	CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000008	Up keep of Traditional Authority	1.0	1.0	1.0				1,500
		Miscellaneous other expense							1,500
	28210	General Expenses							1,500
	2821010	Contributions							1,500
<b>Non Financial Assets</b>									<b>148,500</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,350
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,350
Output	0007	STRATEGISE TO MEET REVENUE TARGETS FOR 2012	Yr.1	Yr.2	Yr.3				1,350
			1	1	1				
Activity	000005	Equip revenue collectors with logistics for service delivery	1.0	1.0	1.0				1,350
		Inventories							1,350
	31221	Materials - supplies							1,350
	3122106	Specialised Stock							1,350
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							147,150
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF							120,000
Output	0002	CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1	Yr.2	Yr.3				120,000
			1	1	1				
Activity	000022	Replace 30 orphan pumps with Afridev boreholes	1.0	1.0	1.0				120,000
		Fixed Assets							120,000
	31122	Other machinery - equipment							120,000
	3112207	Other Assets							120,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							27,150
Output	0001	CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES	Yr.1	Yr.2	Yr.3				27,150
			1	1	1				
Activity	000001	Strengthen and equip Departments of the D/A	1.0	1.0	1.0				6,750

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Inventories						<b>6,750</b>
	<b>31222</b>	Work - progress				<b>6,750</b>
	<b>3122249</b>	Computers and accessories				<b>6,750</b>
Activity	<u>000004</u>	<i>Procurement of equipment for the sub structures A/T councils</i>	1.0	1.0	1.0	<b>20,400</b>
Fixed Assets						<b>20,400</b>
	<b>31121</b>	Transport - equipment				<b>20,400</b>
	<b>3112105</b>	Motor Bike, bicycles etc				<b>20,400</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				1,809,460
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3300101000	Bole District - Bole Central Administration Administration (Assembly Office)					
Location Code	0801100	Bole					

<b>Use of goods and services</b>						<b>212,810</b>
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					5,790
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					5,790
Output	0002	HUMAN RESOURCE OF THE ASSEMBLY IMPROVED TO ENHANCE QUALITY SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		5,790
Activity	000002	Provide refresher course to D/A sub structure staff	1.0	1.0	1.0		5,790

Use of goods and services							5,790
22105	Travel - Transport						3,000
2210511	Local travel cost						3,000
22107	Training - Seminars - Conferences						2,190
2210701	Training Materials						150
2210704	Hire of Venue						40
2210708	Refreshments						2,000
22108	Consulting Services						600
2210801	Local Consultants Fees						600

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					120,160
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					120,160
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3		120,160
Activity	000005	Support for HIV/AIDS activities	1.0	1.0	1.0		120,160

Use of goods and services							120,160
22101	Materials - Office Supplies						120,000
2210105	Drugs						120,000
22105	Travel - Transport						160
2210503	Fuel & Lubricants - Official Vehicles						160

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					86,860
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF					68,410
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		68,410
Activity	000005	Provide for utilities	1.0	1.0	1.0		22,000

Use of goods and services							22,000
22102	Utilities						22,000
2210203	Telecommunications						22,000

Activity	000006	Provide for general stationary	1.0	1.0	1.0		9,460
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Use of goods and services							9,460
22101	Materials - Office Supplies						9,460
2210101	Printed Material & Stationery						9,460

Activity	000009	Support to Farmers Day celebration	1.0	1.0	1.0		1,950
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Use of goods and services							1,950
22101	Materials - Office Supplies						1,500
2210103	Refreshment Items						1,500
22104	Rentals						250



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

		2210408 Rental of Furniture & Fittings							250
		22105 Travel - Transport							200
		2210503 Fuel & Lubricants - Official Vehicles							200
Activity	000010	Support for independence day Celebration	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22101 Materials - Office Supplies							1,500
		2210103 Refreshment Items							1,500
		22104 Rentals							300
		2210408 Rental of Furniture & Fittings							300
		22105 Travel - Transport							200
		2210503 Fuel & Lubricants - Official Vehicles							200
Activity	000011	Support the Activities of Rural Technology facility project	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
		22109 Special Services							15,000
		2210909 Operational Enhancement Expenses							15,000
Activity	000012	Support for the Activities of Business Advisory Centre operations	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
		22109 Special Services							18,000
		2210909 Operational Enhancement Expenses							18,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							18,450
Output	0001	CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES	Yr.1	Yr.2	Yr.3				700
			1	1	1				
Activity	000002	Support in civic education & basic human right programmes	1.0	1.0	1.0				700
		Use of goods and services							700
		22105 Travel - Transport							350
		2210503 Fuel & Lubricants - Official Vehicles							350
		22107 Training - Seminars - Conferences							350
		2210701 Training Materials							350
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3				17,750
			1	1	1				
Activity	000001	Provide for routine running of the Assembly annually	1.0	1.0	1.0				17,750
		Use of goods and services							17,750
		22105 Travel - Transport							10,950
		2210502 Maintenance & Repairs - Official Vehicles							4,950
		2210503 Fuel & Lubricants - Official Vehicles							6,000
		22106 Repairs - Maintenance							6,800
		2210602 Repairs of Residential Buildings							2,500
		2210603 Repairs of Office Buildings							1,000
		2210604 Maintenance of Furniture & Fixtures							800
		2210606 Maintenance of General Equipment							2,500
		<b>Other expense</b>							<b>130,500</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							31,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							31,500
Output	0001	STUDENTS IN THE DISTRICT SUPPORTED ANNUALLY	Yr.1	Yr.2	Yr.3				31,500
			1	1	1				
Activity	000001	Support 60 Teacher Trainees with funds to pursue 3yr course	1.0	1.0	1.0				18,000
		Miscellaneous other expense							18,000
		28210 General Expenses							18,000
		2821019 Scholarship & Bursaries							18,000
Activity	000002	Support 20 Nurse trainees to pursue their education	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	28210	General Expenses							6,000
	2821012	Scholarship/Awards							6,000
Activity	000003	Provide support for needy but brilliant students	1.0	1.0	1.0				7,500
		Miscellaneous other expense							7,500
	28210	General Expenses							7,500
	2821012	Scholarship/Awards							7,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							99,000
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF							96,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3				96,000
			1	1	1				
Activity	000009	Support to Farmers Day celebration	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821012	Scholarship/Awards							10,000
Activity	000010	Support for independence day Celebration	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821012	Scholarship/Awards							6,000
Activity	000015	Support Disaster victim with relief items	1.0	1.0	1.0				80,000
		Miscellaneous other expense							80,000
	28210	General Expenses							80,000
	2821010	Contributions							80,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							3,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Provide for routine running of the Assembly annually	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821009	Donations							3,000
<b>Non Financial Assets</b>									<b>1,466,150</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							421,350
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							421,350
Output	0001	INFRASTRUCTURAL DEVELOPMENT IMPROVED TO ENHANCE TEACHING AND LEARNING	Yr.1	Yr.2	Yr.3				421,350
Activity	000002	Rehabilitate 4No. School structure	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31112	Non residential buildings							100,000
	3111205	School Buildings							100,000
Activity	000005	Support in the development of the second Senior High school	1.0	1.0	1.0				179,350
		Fixed Assets							179,350
	31112	Non residential buildings							129,350
	3111204	Office Buildings							129,350
	31131	Infrastructure assets							50,000
	3113108	Purchase of Furniture & Fittings							50,000
Activity	000007	Completion of 1 No. 4 unit classroom block and ancillary facility at Chanchere	1.0	1.0	1.0				45,000
		Fixed Assets							45,000
	31112	Non residential buildings							45,000
	3111205	School Buildings							45,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000008	Completion of 2No. 3 unit Teachers Quarters	1.0	1.0	1.0	97,000
Fixed Assets						97,000
31111 Dwellings						97,000
3111103 Bungalows/Palace						97,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				205,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				135,000
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3	135,000
			1	1	1	
Activity	000002	Furnishing 2 CHPS compounds	1.0	1.0	1.0	60,000
Inventories						60,000
31222 Work - progress						60,000
3122270 Purchase of Furniture & Fittings						60,000
Activity	000006	Completion of 1. No. Dormitory Block for Nurses	1.0	1.0	1.0	75,000
Fixed Assets						75,000
31111 Dwellings						75,000
3111103 Bungalows/Palace						75,000
National Strategy	6030102	1.2. Expand access to primary health care				70,000
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Renovation/Rehabilitation of two Health facilities	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111202 Clinics						70,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				9,800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				9,800
Output	0007	STRATEGISE TO MEET REVENUE TARGETS FOR 2012	Yr.1	Yr.2	Yr.3	9,800
			1	1	1	
Activity	000005	Equip revenue collectors with logistics for service delivery	1.0	1.0	1.0	9,800
Inventories						9,800
31222 Work - progress						9,800
3122235 Motor Bike, bicycles etc						9,800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				830,000
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF				670,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	670,000
			1	1	1	
Activity	000004	Completion of Community Center at Bole	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31111 Dwellings						150,000
3111103 Bungalows/Palace						150,000
Activity	000013	Rehabilitation of Bole-Gbenfu-Ntereso	1.0	1.0	1.0	220,000
Fixed Assets						220,000
31113 Other structures						220,000
3111301 Roads, Bridges & Signals						220,000
Activity	000014	Rehabilitate 4 No. Feeder roads	1.0	1.0	1.0	300,000
Fixed Assets						300,000
31113 Other structures						300,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

3111301 Roads, Bridges & Signals							300,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					160,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		160,000
			1	1	1		
Activity	000002	Rehabilitate 5 No. staff Bungalows annually	1.0	1.0	1.0		125,000
Fixed Assets							125,000
	31111	Dwellings					125,000
	3111103	Bungalows/Palace					125,000
Activity	000003	Renovation the Bole Police station & accommodation facilities	1.0	1.0	1.0		35,000
Fixed Assets							35,000
	31112	Non residential buildings					35,000
	3111204	Office Buildings					35,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 015	GET SOURCES				<i>Total By Funding</i>	800,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3300101000	Bole District - Bole Central Administration Administration (Assembly Office)					
Location Code	0801100	Bole					

			<b>Non Financial Assets</b>				<b>800,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					800,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					800,000
Output	0001	INFRASTRUCTURAL DEVELOPMENT IMPROVED TO ENHANCE TEACHING AND LEARNING	Yr.1	Yr.2	Yr.3		800,000
Activity	000003	Construct & furnish 2No. 3-Unit Classroom Blocks	1.0	1.0	1.0		160,000
Fixed Assets							160,000
	31112	Non residential buildings					160,000
	3111205	School Buildings					160,000
Activity	000004	Construct & furnish of 3No. 6-Unit Classroom Blocks	1.0	1.0	1.0		480,000
Fixed Assets							480,000
	31112	Non residential buildings					480,000
	3111205	School Buildings					480,000
Activity	000005	Support in the development of the second Senior High school	1.0	1.0	1.0		160,000
Fixed Assets							160,000
	31112	Non residential buildings					160,000
	3111205	School Buildings					160,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED	<i>Total By Funding</i>			164,885	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3300101000	Bole District - Bole_Central Administration Administration (Assembly Office)					
Location Code	0801100	Bole					

							<b>Non Financial Assets</b>			<b>164,885</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>51,700</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								<b>51,700</b>
Output	0001	INFRASTRUCTURAL DEVELOPMENT IMPROVED TO ENHANCE TEACHING AND LEARNING			Yr.1	Yr.2	Yr.3		<b>51,700</b>	
Activity	000011	Completion of 1 No 3 unit teacher quarters at sonyor			1.0	1.0	1.0		<b>38,000</b>	
Fixed Assets										
	31111	Dwellings								<b>38,000</b>
	3111103	Bungalows/Palace								<b>38,000</b>
Activity	000012	Completion of 3 unit classroom block at dakurupe			1.0	1.0	1.0		<b>7,500</b>	
Fixed Assets										
	31112	Non residential buildings								<b>7,500</b>
	3111205	School Buildings								<b>7,500</b>
Activity	000013	Completion of 3 unit classroom at block at Dugli			1.0	1.0	1.0		<b>6,200</b>	
Fixed Assets										
	31112	Non residential buildings								<b>6,200</b>
	3111205	School Buildings								<b>6,200</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								<b>113,185</b>
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF								<b>113,185</b>
Output	0002	CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY			Yr.1	Yr.2	Yr.3		<b>113,185</b>	
Activity	000019	Complete the Construction of 6 seater KVIP at St. Kizito's primary school			1.0	1.0	1.0		<b>2,500</b>	
Fixed Assets										
	31113	Other structures								<b>2,500</b>
	3111303	Toilets								<b>2,500</b>
Activity	000020	Complete the construction of 1 No. 12 seater WC toilet facility at Junction			1.0	1.0	1.0		<b>21,000</b>	
Fixed Assets										
	31113	Other structures								<b>21,000</b>
	3111303	Toilets								<b>21,000</b>
Activity	000021	Complete the construction of 20 seater aqua privacy toilet at bamboi			1.0	1.0	1.0		<b>39,987</b>	
Fixed Assets										
	31113	Other structures								<b>39,987</b>
	3111303	Toilets								<b>39,987</b>
Activity	000023	Protection and Tree Planting at the sonyor Sacred grove			1.0	1.0	1.0		<b>49,698</b>	
Fixed Assets										
	31131	Infrastructure assets								<b>49,698</b>
	3113103	Landscaping and Gardening								<b>49,698</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Funding</i>			740,000	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3300101000	Bole District - Bole Central Administration Administration (Assembly Office)					
Location Code	0801100	Bole					

		Non Financial Assets				740,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				205,751
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				205,751
Output	0001	INFRASTRUCTURAL DEVELOPMENT IMPROVED TO ENHANCE TEACHING AND LEARNING	Yr.1	Yr.2	Yr.3	205,751
Activity	000001	Construct & furnish of 2No. 3-Unit Teacher Quaterases	1.0	1.0	1.0	160,000
		Fixed Assets				160,000
		31111 Dwellings				160,000
		3111103 Bungalows/Palace				160,000
Activity	000009	Completion of 3 unit classroom block atKiape	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31112 Non residential buildings				25,000
		3111205 School Buildings				25,000
Activity	000010	Completion of 3 unit classroom block at Sonyor	1.0	1.0	1.0	20,751
		Fixed Assets				20,751
		31112 Non residential buildings				20,751
		3111205 School Buildings				20,751
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				262,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				262,000
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3	262,000
Activity	000004	Construction & furnishing of 4 No. CHPS compounds	1.0	1.0	1.0	262,000
		Fixed Assets				262,000
		31112 Non residential buildings				262,000
		3111207 Health Centres				262,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				272,249
National Strategy	3010206	2.6 Promote cottage level agro-processing industries with interventions to enhance access to machinery and quality of products				46,570
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1	Yr.2	Yr.3	46,570
Activity	000016	Construct 2 No. structure for Agro processing t Tesiliman and Chibrinyoa	1.0	1.0	1.0	46,570
		Fixed Assets				46,570
		31122 Other machinery - equipment				46,570
		3112207 Other Assets				46,570
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF				215,679
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1	Yr.2	Yr.3	215,679
Activity	000017	Complete the construction of of 1 No. 10 seater KVIp at Tinga	1.0	1.0	1.0	32,527
		Fixed Assets				32,527
		31113 Other structures				32,527
		3111303 Toilets				32,527

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000018	Complete the Construction of an ICT centre	1.0	1.0	1.0	183,152
Fixed Assets						183,152
	31131	Infrastructure assets				183,152
	3113104	Utilities Networks				183,152
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,000
Output	0001	CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000006	Procurement of 4No. High Capacity Laptop & 4No. Desktop computers & a Colour Printer for the Management of the District Composite Budget System/District Data Base System	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31122	Other machinery - equipment				10,000
	3112208	Computers and accessories				10,000
<b>Total Cost Centre</b>						<b>4,086,478</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					14,428
Function Code	70740	Public health services						
Organisation	3300402000	Bole District - Bole_Health_Environmental Health Unit						
Location Code	0801100	Bole						

**Compensation of employees [GFS] 14,428**

Objective	000000	Compensation of Employees						14,428
National Strategy	0000000	Compensation of Employees						14,428
Output	0000			Yr.1	Yr.2	Yr.3		14,428
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,428

Wages and Salaries								14,428
21110	Established Position							14,428
2111001	Established Post							14,428

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					1,500
Function Code	70740	Public health services						
Organisation	3300402000	Bole District - Bole_Health_Environmental Health Unit						
Location Code	0801100	Bole						

**Use of goods and services 1,500**

Objective	030801	1. Manage waste, reduce pollution and noise						1,500
National Strategy	3080103	1.3. Enforcement of all sanitation laws						1,500
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	000001	Organise a 2 day workshop for 50 restaurants chop bar operators and food venders on sanitation issues		1.0	1.0	1.0		1,500

Use of goods and services								1,500
22101	Materials - Office Supplies							1,500
2210103	Refreshment Items							1,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					59,500
Function Code	70740	Public health services						
Organisation	3300402000	Bole District - Bole_Health_Environmental Health Unit						
Location Code	0801100	Bole						

**Non Financial Assets 59,500**

Objective	030801	1. Manage waste, reduce pollution and noise						59,500
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						59,500
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED		Yr.1	Yr.2	Yr.3		59,500
				1	1	1		
Activity	000003	Fencing of all the 7 toilet facilities in the District		1.0	1.0	1.0		59,500

Fixed Assets								59,500
31113	Other structures							59,500
3111303	Toilets							59,500



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			20,000
Function Code	70740	Public health services				
Organisation	3300402000	Bole District - Bole_Health_Environmental Health Unit				
Location Code	0801100	Bole				
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				20,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				20,000
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Provide sanitation tools -wheel barrows, shavels, waste bins, rakes, spades for daily cleaning	1	1	1	20,000
Fixed Assets						20,000
	31113	Other structures				20,000
	3111303	Toilets				20,000
<b>Total Cost Centre</b>						<b>95,428</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	167,601
Function Code	70421	Agriculture cs						
Organisation	3300600000	Bole District - Bole_Agriculture						
Location Code	0801100	Bole						

Compensation of employees [GFS]							160,116
Objective	000000	Compensation of Employees					160,116
National Strategy	0000000	Compensation of Employees					160,116
Output	0000		Yr.1	Yr.2	Yr.3		160,116
			0	0	0		
Activity	000000		0.0	0.0	0.0		160,116
		Wages and Salaries					160,116
	21110	Established Position					158,241
	2111001	Established Post					158,241
	21111	Non Established Position					1,875
	2111102	Monthly paid & casual labour					1,875

Use of goods and services							3,185
Objective	030101	1. Improve agricultural productivity					1,610
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					1,610
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		1,610
			1	1	1		
Activity	000010	Train and resource extension staff in post-harvest handling technologies.	1.0	1.0	1.0		1,610
		Use of goods and services					1,610
	22101	Materials - Office Supplies					100
	2210103	Refreshment Items					100
	22105	Travel - Transport					1,410
	2210503	Fuel & Lubricants - Official Vehicles					80
	2210511	Local travel cost					1,330
	22107	Training - Seminars - Conferences					100
	2210701	Training Materials					100

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					1,575
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					1,575
Output	0001	UNDERTAKE STRATEGIES TO REDUCE POST HARVEST LOSSES	Yr.1	Yr.2	Yr.3		1,575
			1.0	1.0	1.0		
Activity	000001	Train 100 producers, processors, and marketers in post-harvest handling.	1.0	1.0	1.0		1,575
		Use of goods and services					1,575
	22101	Materials - Office Supplies					735
	2210103	Refreshment Items					735
	22105	Travel - Transport					815
	2210503	Fuel & Lubricants - Official Vehicles					80
	2210512	Mileage Allowance					735
	22107	Training - Seminars - Conferences					25
	2210701	Training Materials					25

Non Financial Assets							4,300
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					4,300
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					4,300

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output		Yr.1	Yr.2	Yr.3	
0001	HUMAN, MATERIAL, LOGISTICS AND SKILLS RESOURCE CAPACITY OF BOLE DADU STRENGTHEN	1	1	1	4,300
Activity	000001 Procure necessary materials and logistic requirement of Bole DADU (1 Laptop, 1 fax machine, 1 LCD projector)	1.0	1.0	1.0	4,300
Fixed Assets					4,300
31122	Other machinery - equipment				4,300
3112207	Other Assets				1,900
3112208	Computers and accessories				2,400

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED	<i>Total By Funding</i>			23,809		
Function Code	70421	Agriculture cs						
Organisation	3300600000	Bole District - Bole_Agriculture						
Location Code	0801100	Bole						

		Use of goods and services				
Objective	030101	1. Improve agricultural productivity				23,809
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				12,190
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	12,190
Activity	000001	Identify, update and disseminate existing technological packages (Conduct 2304 extension visits)	1	1	1	10,200
Use of goods and services						10,200
	22105	Travel - Transport				10,200
	2210503	Fuel & Lubricants - Official Vehicles				10,200
Activity	000004	Identify, update and disseminate existing livestock technological packages by end of 2011.	1.0	1.0	1.0	1,990
Use of goods and services						1,990
	22101	Materials - Office Supplies				1,250
	2210101	Printed Material & Stationery				1,250
	22105	Travel - Transport				740
	2210503	Fuel & Lubricants - Official Vehicles				640
	2210511	Local travel cost				100
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				11,619
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	11,619
Activity	000002	Strengthen 12 FBOs to serve as input and service supply agents	1.0	1.0	1.0	1,688
Use of goods and services						1,688
	22101	Materials - Office Supplies				800
	2210101	Printed Material & Stationery				500
	2210103	Refreshment Items				300
	22105	Travel - Transport				288
	2210503	Fuel & Lubricants - Official Vehicles				288
	22108	Consulting Services				600
	2210801	Local Consultants Fees				600
Activity	000003	Develop targeted extension messages on input use to avoid misapplication of fertilizers, chemicals, ect. (Train 360 farmers on appropriate use of agro - chemicals)	1.0	1.0	1.0	3,384
Use of goods and services						3,384
	22101	Materials - Office Supplies				1,800
	2210103	Refreshment Items				1,800
	22105	Travel - Transport				384
	2210503	Fuel & Lubricants - Official Vehicles				384
	22107	Training - Seminars - Conferences				1,000
	2210701	Training Materials				1,000
	22108	Consulting Services				200
	2210801	Local Consultants Fees				200
Activity	000006	Build the capacity of field officers and farmers in the use of new technologies	1.0	1.0	1.0	937
Use of goods and services						937
	22101	Materials - Office Supplies				450
	2210101	Printed Material & Stationery				250
	2210103	Refreshment Items				200
	22104	Rentals				27
	2210410	Rentals of Computers and Accessories				27

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	22105	Travel - Transport					360
	2210503	Fuel & Lubricants - Official Vehicles					160
	2210512	Mileage Allowance					200
	22108	Consulting Services					100
	2210802	External Consultants Fees					100
Activity	000007	<i>Intensify field demonstration / field days / study tours to enhance the adoption of improved technologies</i>	1.0	1.0	1.0		2,000
Use of goods and services							2,000
	22101	Materials - Office Supplies					1,800
	2210116	Chemicals & Consumables					1,800
	22104	Rentals					200
	2210406	Rental of Vehicles					200
Activity	000008	<i>Train DADU accounting staff on use electronic framework.</i>	1.0	1.0	1.0		2,000
Use of goods and services							2,000
	22101	Materials - Office Supplies					200
	2210103	Refreshment Items					200
	22104	Rentals					100
	2210410	Rentals of Computers and Accessories					100
	22105	Travel - Transport					1,300
	2210510	Night allowances					1,300
	22108	Consulting Services					400
	2210801	Local Consultants Fees					400
Activity	000009	<i>Train extension workers on irrigation and swater management technologies and skills to enable them undertake irrigation extension, participatory methods in dealing with farmers as well as market extension.</i>	1.0	1.0	1.0		1,610
Use of goods and services							1,610
	22101	Materials - Office Supplies					100
	2210103	Refreshment Items					100
	22105	Travel - Transport					1,410
	2210503	Fuel & Lubricants - Official Vehicles					80
	2210510	Night allowances					955
	2210512	Mileage Allowance					375
	22107	Training - Seminars - Conferences					100
	2210701	Training Materials					100
<b>Total Cost Centre</b>							<b>191,410</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		8,280	
Function Code	71040	Family and children				
Organisation	3300802000	Bole District - Bole_Social Welfare & Community Development_Social Welfare_				
Location Code	0801100	Bole				
<b>Compensation of employees [GFS]</b>					<b>7,789</b>	
Objective	000000	Compensation of Employees			7,789	
National Strategy	0000000	Compensation of Employees			7,789	
Output	0000		Yr.1	Yr.2	Yr.3	7,789
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,789
Wages and Salaries					7,789	
21110 Established Position					7,789	
2111001 Established Post					7,789	
<b>Use of goods and services</b>					<b>491</b>	
Objective	070701	1. Empower women and mainstream gender into socio-economic development			491	
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement			491	
Output	0001	Communities mobilized for effective Community development	Yr.1	Yr.2	Yr.3	491
			1	1	1	
Activity	000001	Organize quarterly community sensitization meetings on the effects of child labour and	1.0	1.0	1.0	491
Use of goods and services					491	
22101 Materials - Office Supplies					235	
2210101 Printed Material & Stationery					35	
2210103 Refreshment Items					200	
22105 Travel - Transport					256	
2210505 Running Cost - Official Vehicles					256	
<b>Total Cost Centre</b>					<b>8,280</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			18,173		
Function Code	70620	Community Development						
Organisation	3300803000	Bole District - Bole_Social Welfare & Community Development_Community Development						
Location Code	0801100	Bole						

					<b>Compensation of employees [GFS]</b>			<b>17,693</b>
Objective	000000	Compensation of Employees				17,693		
National Strategy	0000000	Compensation of Employees				17,693		
Output	0000		Yr.1	Yr.2	Yr.3	17,693		
			0	0	0			
Activity	000000		0.0	0.0	0.0	17,693		

Wages and Salaries		17,693
21110	Established Position	17,693
2111001	Established Post	17,693

					<b>Use of goods and services</b>			<b>480</b>
Objective	070207	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)				480		
National Strategy	7020702	7.2. Ensure improved access of women to the district development funds				480		
Output	0001	WOMEN GENDER ISSUES ENHANCED IN THE DISTRICT	Yr.1	Yr.2	Yr.3	480		
			1	1	1			
Activity	000001	Provide capacity building for 5 Assembly women and community women opinion leaders	1.0	1.0	1.0	370		

Use of goods and services		370
22105	Travel - Transport	120
2210503	Fuel & Lubricants - Official Vehicles	120
22107	Training - Seminars - Conferences	200
2210701	Training Materials	50
2210708	Refreshments	150
22108	Consulting Services	50
2210801	Local Consultants Fees	50

Activity	000002	Train 15 women groups on basic business management & book keeping practices	1.0	1.0	1.0	110		
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Use of goods and services		110
22107	Training - Seminars - Conferences	110
2210701	Training Materials	70
2210704	Hire of Venue	40

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained					<i>Total By Funding</i>	6,052
Function Code	70620	Community Development						
Organisation	3300803000	Bole District - Bole_Social Welfare & Community Development_Community Development						
Location Code	0801100	Bole						

<b>Use of goods and services</b>								<b>1,052</b>
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Objective	070207	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)						152
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National Strategy	7020702	1.2. Ensure improved access of women to the district development funds						152
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Output	0001	WOMEN GENDER ISSUES ENHANCED IN THE DISTRICT	Yr.1	Yr.2	Yr.3			152
			1	1	1			

Activity	000005	Educate and sensitize of women on the importance of women involvement in various activities	1.0	1.0	1.0			152
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Use of goods and services								152
22107 Training - Seminars - Conferences								152
2210711 Public Education & Sensitization								152

Objective	070701	1. Empower women and mainstream gender into socio-economic development						900
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National Strategy	7070101	1.1. Develop and implement affirmative policy action for women						900
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Output	0001	WOMEN IN THE DISTRICT EMPOWERED FOR COMMUNITY DEVELOPMENT	Yr.1	Yr.2	Yr.3			900
			1	1	1			

Activity	000001	organise and train twelve women groups in twelve selected communities for local food processing	1.0	1.0	1.0			340
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Use of goods and services								340
22105 Travel - Transport								240
2210503 Fuel & Lubricants - Official Vehicles								240
22108 Consulting Services								100
2210801 Local Consultants Fees								100

Activity	000002	mobilize community members in twelve selected communities for mass education	1.0	1.0	1.0			560
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Use of goods and services								560
22105 Travel - Transport								210
2210503 Fuel & Lubricants - Official Vehicles								210
22107 Training - Seminars - Conferences								350
2210701 Training Materials								350

<b>Non Financial Assets</b>								<b>5,000</b>
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act						5,000
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National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections						5,000
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Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			

Activity	000002	Logistics to enhance service delivery	1.0	1.0	1.0			5,000
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Fixed Assets								5,000
31121 Transport - equipment								5,000
3112105 Motor Bike, bicycles etc								5,000



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	11,040
Function Code	70620	Community Development						
Organisation	3300803000	Bole District - Bole_Social Welfare & Community Development_Community Development						
Location Code	0801100	Bole						

<b>Use of goods and services</b>							<b>11,040</b>
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Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						4,630
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement						4,630
Output	0001	SUPPORT FOR THE VULNERABLE AND EXCLUDED	Yr.1	Yr.2	Yr.3			4,630
Activity	000002	Train & support the vulnerable and excluded in income generating ventures	1	1	1			4,390

Use of goods and services								4,390
22101	Materials - Office Supplies							1,800
2210120	Purchase of Petty Tools/Implements							1,800
22107	Training - Seminars - Conferences							90
2210704	Hire of Venue							90
22109	Special Services							2,500
2210909	Operational Enhancement Expenses							2,500

Activity	000003	Educating and sensitizing the vulnerable and excluded on the opportunities available to them	1.0	1.0	1.0			240
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Use of goods and services								240
22107	Training - Seminars - Conferences							240
2210711	Public Education & Sensitization							240

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,990
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections						1,990
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3			1,990
Activity	000001	Field trips to operation areas	1.0	1.0	1.0			1,040

Use of goods and services								1,040
22101	Materials - Office Supplies							400
2210103	Refreshment Items							400
22105	Travel - Transport							640
2210503	Fuel & Lubricants - Official Vehicles							640

Activity	000003	office consumerbles	1.0	1.0	1.0			950
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Use of goods and services								950
22101	Materials - Office Supplies							950
2210101	Printed Material & Stationery							350
2210102	Office Facilities, Supplies & Accessories							600

Objective	070207	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)						4,420
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds						4,420
Output	0001	WOMEN GENDER ISSUES ENHANCED IN THE DISTRICT	Yr.1	Yr.2	Yr.3			4,420
Activity	000002	Train 15 women groups on basic business management & book keeping practices	1.0	1.0	1.0			3,050

Use of goods and services								3,050
22107	Training - Seminars - Conferences							3,000
2210708	Refreshments							3,000
22108	Consulting Services							50
2210801	Local Consultants Fees							50

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000003	Organize quarterly meetings with women groups, queen mothers to sensitize them on the need to take up leadership positions	1.0	1.0	1.0	1,120
Use of goods and services						1,120
	22105	Travel - Transport				1,120
	2210503	Fuel & Lubricants - Official Vehicles				1,120
Activity	000004	Recruit and train 15 volunteers as women rights advocate	1.0	1.0	1.0	250
Use of goods and services						250
	22107	Training - Seminars - Conferences				200
	2210701	Training Materials				100
	2210707	Recruitment Expenses				100
	22108	Consulting Services				50
	2210801	Local Consultants Fees				50
<b>Total Cost Centre</b>						<b>35,265</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 8,050
Function Code	70451	Road transport			
Organisation	3301004000	Bole District - Bole Works Feeder Roads			
Location Code	0801100	Bole			
<b>Compensation of employees [GFS]</b>					<b>8,050</b>
Objective	000000	Compensation of Employees			8,050
National Strategy	0000000	Compensation of Employees			8,050
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					8,050
Wages and Salaries					8,050
	21110	Established Position			8,050
	2111001	Established Post			8,050
<b>Total Cost Centre</b>					<b>8,050</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i> 11,929	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3301103000	Bole District - Bole_Trade, Industry and Tourism_Cottage Industry_		
Location Code	0801100	Bole		

				<b>Compensation of employees [GFS]</b>	<b>11,929</b>
Objective	000000	Compensation of Employees			11,929
National Strategy	0000000	Compensation of Employees			11,929
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		11,929
21110	Established Position	11,929
2111001	Established Post	11,929

**Total Cost Centre** 11,929

**Total Vote** 4,436,839