



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BOLE DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Bole District Assembly
Northern Region

This 2013 Composite Budget is also available on the internet at:
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LIST OF ACRONYMS

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

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

BACKGROUND	7
Establishment.....	7
Mission.....	8
Key Strategies Adopted From the GSGDA for Implementation In 2013	9
Structure of the Assembly.....	9
Location.....	9
Area/Population Structure.....	10
Ethnicity	10
Drainage.....	10
Vegetation.....	10
Rainfall.....	11
Temperature.....	11
Winds.....	11
Soils.....	12
PERFORMANCE OF THE 2012 BUDGET	13
Financial Performance.....	13
DETAILS OF MMDA DEPARTMENTS	14
CHALLENGES IN THE IMPLEMENTATION OF THE 2012 COMPOSITE BUDGET	18
Way Forward	18
Conclusion.....	19
OUTLOOK FOR 2013	20
2013-2015 MTEF Composite Budget Projection	20
Summary of Commitments Included in the 2013 Budget.....	21
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET	25

TABLES

Table 2: Expenditure performance	13
Table 3: DDF/DACF/IGF allocated to departments and expenditures	14
Table 4: Non-Financial Performance (ASSETS)	15
Table 5: Revenue Projections.....	20
Table 6: Expenditure Projections.....	20
Table 7: Projects with commencement certificate were issued	21
Table 8: Priority Projects and Programmes for 2013 and Corresponding Cost.....	22

SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

BACKGROUND

Establishment

1. The Bole District used to be part of West Gonja District with Damongo as the Capital. The district was then created in 1988 as Bole, Sawla Tuna and Kalba District. In 2004 under L.I **1786**, Bole district was made as a separate district from Sawla Tuna Kalba to include Bamboi, Maluwe, Tinga, Tasilma, Mandari and Banda/Nkwanta etc. The District has Bole as its capital. Both Districts still remain part of the Gonja Kingdom established in the 17th Century by Ndewura Jakpa. It is also the cradle of Gonja culture with its traditional capital at Nyange which is located in the present day Sawla Tuna Kalba District. The Bole District assembly has been enjoined by Legislative Instrument (LI 1786), the Local Government Act (1993), ACT 462, the 1992 Constitution of Ghana, other Acts of Parliament to ensure the overall development of its Area of jurisdiction.
2. In exercise of the powers conferred on the Minister responsible for Local Government and Rural Development by subsection (1) of section 3 of the Local Government Act, 1993 (Act 462) and with the prior approval of the Cabinet, this Instrument is made this 18th day of February 2004.
3. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

4. In 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961.
5. This policy initiative up scaled the full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
6. The Composite Budget of the Bole District Assembly for the 2013 Fiscal Year just as that of the 2012 has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA) (2010-2013). The Main thrust of the Budget is to accelerate the growth of the Bole District Economy so that Bole District Assembly can achieve Middle Income Status under a decentralized democratic environment.

Mission

7. 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.

Key Strategies Adopted From the GSGDA for Implementation In 2013

- ✓ Increase coverage of ICT infrastructure
- ✓ Provide infrastructure facility for schools at all level especially in deprived areas
- ✓ Increase equitable access to and participation in education at all level
- ✓ Expand access to primary health care
- ✓ Strengthen existing sub district structures to ensure effective operation
- ✓ Intensify advocacy to reduce infection and impact of HIV/AIDS
- ✓ Encourage reforestation of degraded lands and reserve areas through plantation development and aforestation programs
- ✓ Reinstate labor –base methods of road construction and maintenance to improve rural roads and maximize employment opportunities

Structure of the Assembly

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

Location

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

Area/Population Structure

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

Ethnicity

11. 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.

Drainage

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

Vegetation

13. 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.
14. The natural vegetation in most parts of the district especially around the settlements has disappeared. What is seen today has resulted from the interference by man and animals through cultivation, grazing and exploitation for firewood. Beyond the major settlements the grasses are periodically burnt down especially during the dry season to clear the land of much of the vegetation. Grazing by animals has contributed to keeping the vegetation down.

Rainfall

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

Temperature

16. The District experiences extremes of temperature. The daily and annual range of temperature is wide. The coldest nights in the year are experienced in the months of December, January and February. During these months the air becomes dry and the atmosphere becomes hazy and one cannot see clearly due the fine dust in the air.
17. The day temperatures at this period are between 28° C and 40° C but under cloudless skies the night can be very cold with temperatures under 28° C. This is the period of the harmathan. Sudden rise in temperature is experienced in the months of March, April and May when temperature exceed 30 C. The nights are usually hot and people prefer to cook, eat and sleep outside. When the rains start the mean temperature begins to fall again. There is another period in the year when after the rains temperatures rises again and there is a short hot season in November before the start of the harmathan.

Winds

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

Soils

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

PERFORMANCE OF THE 2012 BUDGET

Financial Performance

Table 1: Revenue performance

Revenue Items	2011 budget	2011 actual	variance	2012 budget	Actual as at June 30, 2012	Variance	%
	GHC	GHC	GHC	GHC	GHC	GHC	
Total IGF	241,912	120,075	121,837	415,927	78,333	337,594	19
GOG Transfers	150,000	72,996	77,004	181,694	-	-	
Compensation	356,973	177,723	179,250	383,762	1,170,338	(786,576)	305
DACF	1,678,800	503,882	1,174,918	1,880,000	739,312	1,140,688	39
DDF	500,000	-	500,000	800,000	613,877	186,123	77
Other donor transfers	904,000	306,699	597,301	785,931	179,732	606,199	22.87.
Total	3,831,686	1,181,375		4,447,314	2,781,625		63

NB: from January to June 2012, there has been no GoG transfer to any of the Depts

Table 2: Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at 31 June 31 st 2012				
EXPENDITURE ITEMS	2012 budget	Actual	Variance	%
	GHC	As at June GHC	GHC	
Compensation	383,762	1,298,518.70	(786,575.88)	304.96
Goods and services	816,748	122,035	694,713	14.94
Assets	3,246,804	465,955	2,780,849	14.07
TOTAL	4,447,314	1,886,508.7		42.41

NB: compensation of employee has tripled because of the single spine pay policy

DETAILS OF MMDA DEPARTMENTS

Table 3: DDF/DACF/IGF allocated to departments and expenditures

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June		
	GH¢	GH¢	GH¢	
Compensation	196,727	1,170,337.88	974,065.88	
Goods and services	775,191	82,745	692,446	89.3
Assets	2,310,035	495,955	1,844,080	79.83
TOTAL				

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31June 31 st 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at June		
	GH¢	GH¢	GH¢	
Compensation	160,116	128,180.82	31,935.18	
Goods and services	26,994	0	26,994	
Assets	4,300	0	4,300	
TOTAL				

NB: Include short narrative to explain the variances

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

NB: Include short narrative to explain the variance

Table 4: Non-Financial Performance (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
EDUCATION			
<i>1.3 unit classroom block at sonyor</i>	<i>3 unit classroom blk constructed</i>	<i>Classroom diconjusted</i>	Completed
<i>2. 3 unit classroom block at Kiape</i>	<i>3 unit classroom blk constructed</i>	<i>learning environment improve</i>	Completed
<i>3. 3 unit classroom block at Tinga</i>	<i>3 unit classroom blk constructed</i>		On-going
<i>4. 3 unit classroom block at Glimpe</i>	<i>3 unit classroom blk provided</i>		Completed

5. 3 unit Teachers quarters at sonyor	3 unit teacher accommodation provided		Completed
6. 3 unit classroom block at Gbogdaa	Teacher accommodation provided		Completed
7. 3 unit classroom block at Bole E/A JHS			Ongoig
8. Renovation of GES Directors Bungalow			Completed
HEALTH			On-going
Construction of CHPS at Sakpa	CHPS compound to be provided		
Construction of CHPS at Sakpa	CHPS compound to be provided		On-going
SANITATION			
Construction of WC toilet at Bole	Toilet facility provided	Indiscriminate defecation reduced	Completed
Construction 10 seater KVIP at toilet at Bamboi	Toilet facility provided	Indiscriminate defecation reduced	Completed
Construction 10 seater KVIP at toilet at Tinga	A place of convenience provide	Indiscriminate defecation reduced	Completed
Construction 6 seater KVIP S.T Kizitos (B)JHS	Toilet facility provided	Indiscriminate defecation reduced	Completed
ADMINISTRATION			

<i>construction of ICT centre</i>		-	<i>On-going</i>
ECONOMIC SECTOR.			
<i>1.construct 2.No agro processing facility</i>	<i>Yet to assess</i>		<i>Completed</i>
<i>2.Constructof 2.No culvert</i>			<i>Ongoing</i>
<i>3.reshaping of Gbogdaa feeder road</i>			<i>Ongoing</i>

CHALLENGES IN THE IMPLEMENTATION OF THE 2012 COMPOSITE BUDGET

20. Nothing in the day work comes without challenges and as such the following were experienced during the implementation of the 2012 composite budget.
- ❖ Untimely release of funds from the central government. For instance GoG transfers for MoFA had not been transferred as at the time of drawing up this budget.
 - ❖ Some ceiling for departments looks unrealistic as a whole department (community development was allocated GH¢491.00) for which nothing was actually been transferred.
 - ❖ Pressure from political heads to spend on activities not planned for.
 - ❖ Difficulty in collating and gathering information and data from decentralized departments
 - ❖ Statutory deduction of common fund from source, a hindrance to the implementation
 - ❖ 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

21. 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

22. It is the hope of Bole District Assembly that the full implementation of the composite budget system will come into effect comes the 2013 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.

OUTLOOK FOR 2013

2013-2015 MTEF Composite Budget Projection

Table 5: Revenue Projections

	2013 GH¢	2014 GH¢	2015 GH¢
INTERNALLY GENERATED REVENUE	322,784.80	433,135	498,105
GOG TRANSFERS	268,834	309,159.	309,159
COMPENSATION	343,198	394,678	453,880
GOODS AND SERVICES			
ASSETS			
DACF	836,874	961,252.00	1,383,210.00
DDF	949,784.89	1,115,310.00	1,548,520.00
UDG			
OTHER DONOR FUNDS	1,821,489.20	1880,000	1880,000
TOTAL	4,542,964.09	5,093,534.00	5,857,564.00

Table 6: Expenditure Projections

	2013 GH¢	2014 GH¢	2015 GH¢
COMPENSATION	547,567	620,868	713,998
GOODS AND SERVICES	1,295,785	1,490,152	1,713,675
ASSETS	2,699,612.09	2,982,514	3,429,891
TOTAL	4,542,964.09	5,093,534.00	5,857,564.00

Summary of Commitments Included in the 2013 Budget

Table 7: Projects with commencement certificate were issued

		Amount GH¢	Commencement certificate No
Name of Department	List of projects/Activities		
EDUCATION			
	Completion of 4No 3 unit classroom blk	30,704.50	
	Renovation of GES director bungalow	28,650.00	
HEALTH	Completion of 2 No. CHPS compound at Sakpa and Banda Nkwanta		
CENTRAL ADMINISTRATION			
	Fencing of 7 No. toilet facilities at Bole township	68,369.75	
	Completion of Community centre at Bole	150,000.00	
	Construction of 2. No. culverts at Doli- Dendeyiri	43,200	
	Completion Disability	25,400	

	centre at bole		
	Completion ICT centre at Bole	25,455.00	

Table 8: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Social						
Embark on afforestation of 50 hectre of land					250,000	250,000
Rehabilitation of 2 dams					100,000	100,000
School feeding program		464,100				464,100
Support to the Disable			55,304			55,304
Support for peace and order	6,000					6,000
Construct 4 No. 3 unit classroom blk			170,000	170,000		140,000
Support to students			36,000			36,000
Construct 3 No. 6 unit classroom blk			160,000		220,000	380,000
Construct 4No. 3 unit classroom blk				180,000		180,000
Construct 4 No. teachers quarter		75,000			225,000	300,000
Best teacher award scheme		15,000				15,000
Construct 2 No. CHPS compound		55,000		125,000		180,000

Renovation of Medical doctors bungalow				65,000		65,000
Support HIV/AIDS activities			26,000			26,000
Economic						
Reshaping of Mankuma-Konjuma feeder road					150,000	150,000
Administration						
Construct 65 No. bore hole					250,000	250,000
Rehabilitation of small town water system					500,000	500,000
Renovation of 5 No. staff bungalow			175,000			175,000
Procurement of logistic for revenue collectors	24,000					24,000
Total	30,000	609,100	622,304	540,000	1,695,000	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	557,203		
030101 1. Improve agricultural productivity	0	22,748		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	840		
030801 1. Manage waste, reduce pollution and noise	0	119,000		
031002 2. Mitigate the impacts of Climate Variability and Change	0	255,200		
050106 6. Ensure sustainable development in the transport sector	0	25,236		
051102 2. Accelerate the provision of affordable and safe water	0	339,654		
060101 1. Increase equitable access to and participation in education at all levels	0	1,313,200		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	6,000		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	591,200		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	6,813		
070104 4. Encourage Public-Private Participation in socio-economic development	0	3,152		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,500		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,994		
070204 4. Strengthen functional relationship between assembly members and citizens	0	41,423		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,320,809	0		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,000,909		
070701 1. Empower women and mainstream gender into socio-economic development	0	5,835		
071003 3. Increase national capacity to ensure safety of life and property	0	10,000		
Grand Total ¢	4,320,809	4,320,907	-98	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Bole</u>					
Taxes	0.00	61,750.00	61,750.00	14,330.21	-47,419.79	23.2	41,900.00
113 Taxes on property	0.00	61,750.00	61,750.00	14,330.21	-47,419.79	23.2	41,900.00
Grants	0.00	3,890,284.41	3,890,284.41	2,944,171.17	-946,113.24	75.7	4,078,128.20
133 From other general government units	0.00	3,890,284.41	3,890,284.41	2,944,171.17	-946,113.24	75.7	4,078,128.20
Other revenue	0.00	334,984.50	334,984.50	96,560.95	-238,423.55	28.8	200,780.80
141 Property income [GFS]	0.00	45,828.00	45,828.00	13,725.00	-32,103.00	29.9	22,964.00
142 Sales of goods and services	0.00	244,156.50	244,156.50	78,022.95	-166,133.55	32.0	152,816.80
145 Miscellaneous and unidentified revenue	0.00	45,000.00	45,000.00	4,813.00	-40,187.00	10.7	25,000.00
Agriculture, ,		<u>Bole</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	257,677.02
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	257,677.02
Physical Planning, Town and Country Planning,		<u>Bole</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
Social Welfare & Community Development, Social Welfare,		<u>Bole</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	13,623.89
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	13,623.89
Social Welfare & Community Development, Community Development,		<u>Bole</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	24,503.70
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	24,503.70
Works, Feeder Roads,		<u>Bole</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	34,871.88
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	34,871.88
Grand Total	0.00	4,287,018.91	4,287,018.91	3,055,062.33	-1,231,956.58	71.3	4,654,632.35

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<u>Revenue Item</u>	<u>Actual 2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
<u>Central Administration, Administration (Assembly Office),</u>					
<u>Bole</u>					
Taxes	14,330.21	41,900.00	43,400.00	49,400.00	134,700.00
11 Taxes on property	14,330.21	41,900.00	43,400.00	49,400.00	134,700.00
Grants	2,944,171.17	4,078,128.20	4,393,646.40	4,393,646.40	12,865,421.00
13 From other general government units	2,944,171.17	4,078,128.20	4,393,646.40	4,393,646.40	12,865,421.00
Other revenue	96,560.95	200,780.80	233,849.40	256,900.60	691,530.80
14 Property income [GFS]	13,725.00	22,964.00	23,498.00	24,924.00	71,386.00
14 Sales of goods and services	78,022.95	152,816.80	185,351.40	206,976.60	545,144.80
14 Miscellaneous and unidentified revenue	4,813.00	25,000.00	25,000.00	25,000.00	75,000.00
<u>Agriculture, . .</u>					
<u>Bole</u>					
Grants	0.00	257,677.02	257,677.02	257,677.02	773,031.06
13 From other general government units	0.00	257,677.02	257,677.02	257,677.02	773,031.06
<u>Physical Planning, Town and Country Planning,</u>					
<u>Bole</u>					
Grants	0.00	3,146.86	3,146.86	3,146.86	9,440.58
13 From other general government units	0.00	3,146.86	3,146.86	3,146.86	9,440.58
<u>Social Welfare & Community Development, Social Welfare,</u>					
<u>Bole</u>					
Grants	0.00	13,623.89	13,623.89	13,623.89	40,871.67
13 From other general government units	0.00	13,623.89	13,623.89	13,623.89	40,871.67
<u>Social Welfare & Community Development, Community Development,</u>					
<u>Bole</u>					
Grants	0.00	24,503.70	24,503.70	24,503.70	73,511.10
13 From other general government units	0.00	24,503.70	24,503.70	24,503.70	73,511.10
<u>Works, Feeder Roads,</u>					
<u>Bole</u>					
Grants	0.00	34,871.88	34,871.88	34,871.88	104,615.64
13 From other general government units	0.00	34,871.88	34,871.88	34,871.88	104,615.64
<i>Grand Total</i>	3,055,062.33	4,654,632.35	5,004,719.15	5,033,770.35	14,693,121.85

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
330 01 01 000 28				
Central Administration, Administration (Assembly Office),	4,320,809.00	4,287,018.91	3,055,062.33	-1,231,956.58
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 ESTIMATE EFFECIENTLY RATES FOR 2013				
Taxes on property	41,900.00	61,750.00	14,330.21	-47,419.79
1131001 Basic Rates	0.00	9,000.00	0.00	-9,000.00
1131002 Property Rates	15,000.00	20,000.00	7,528.21	-12,471.79
1131003 Property Rate Arrears	0.00	450.00	0.00	-450.00
1131004 Unassessed Rates	26,900.00	32,300.00	6,802.00	-25,498.00
<i>Output</i> 0002 ESTIMATE EFFICIENTLY LAND REVENUE				
From other general government units	20,000.00	15,000.00	0.00	-15,000.00
1331011 Support Transfers-stool land revenues	20,000.00	15,000.00	0.00	-15,000.00
Property income [GFS]	15,200.00	34,320.00	11,250.00	-23,070.00
1412007 Building Plans / Permit	15,200.00	34,320.00	11,250.00	-23,070.00
<i>Output</i> 0003 ESTIMATE FEES AND FINES FOR 2013				
Sales of goods and services	95,100.00	147,751.50	69,905.95	-77,845.55
1422067 Beers Bars	345.00	680.00	69.80	-610.20
1422075 Chain Saw Operator	0.00	240.00	0.00	-240.00
1423001 Markets	3,355.00	3,330.00	2,526.20	-803.80
1423004 Poultry Fees	0.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423007 Pounds	0.00	97.50	0.00	-97.50
1423010 Export of Commodities	76,400.00	142,568.00	65,259.95	-77,308.05
1423011 Marriage / Divorce Registration	0.00	0.00	0.00	0.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
1423015 Street Parking Fees	0.00	836.00	0.00	-836.00
1423017 Conservancy	0.00	0.00	0.00	0.00
1423024 Mineral Prospect	15,000.00	0.00	2,050.00	2,050.00
<i>Output</i> 0004 ESTIMATE FOR LINCENSES FOR 2012				
Sales of goods and services	57,716.80	96,405.00	8,117.00	-88,288.00
1422001 Pito / Palm Wire Sellers Tapers	0.00	300.00	0.00	-300.00
1422002 Herbalist License	46.80	30.00	15.00	-15.00
1422003 Hawkers License	900.00	540.00	0.00	-540.00
1422006 Corn / Rice / Flour Miller	0.00	75.00	0.00	-75.00
1422009 Bakers License	0.00	40.00	0.00	-40.00
1422011 Artisan / Self Employed	620.00	1,716.00	108.00	-1,608.00
1422012 Kiosk License	6,000.00	1,440.00	1,547.00	107.00
1422013 Sand and Stone Conts. License	0.00	6,864.00	0.00	-6,864.00
1422015 Fuel Dealers	3,120.00	1,350.00	0.00	-1,350.00
1422016 Lotto Operators	0.00	360.00	0.00	-360.00
1422017 Hotel / Night Club	568.00	790.00	0.00	-790.00
1422018 Pharmacist Chemical Sell	0.00	100.00	0.00	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422023 Communication Centre	30,000.00	72,000.00	0.00	-72,000.00
1422026 Maternity Home /Clinics	500.00	100.00	0.00	-100.00
1422032 Akpeteshie / Spirit Sellers	142.00	410.00	435.00	25.00
1422033 Stores	850.00	1,600.00	0.00	-1,600.00
1422034 Hand Carts	0.00	0.00	0.00	0.00
1422040 Bill Boards	2,000.00	2,700.00	0.00	-2,700.00
1422043 Vehicle Garage	720.00	240.00	0.00	-240.00
1422044 Financial Institutions	0.00	300.00	0.00	-300.00
1422057 Private Schools	250.00	500.00	0.00	-500.00
1422071 Business Providers	450.00	150.00	0.00	-150.00
1422072 Registration of Contracts / Building / Road	11,550.00	4,700.00	6,012.00	1,312.00
1423004 Poultry Fees	0.00	100.00	0.00	-100.00
Output 0005 ESTIMATE FOR RENT				
Property income [GFS]	4,564.00	1,248.00	640.00	-608.00
1415012 Rent on Assembly Building	800.00	450.00	360.00	-90.00
1415013 Junior Staff Quarters	900.00	640.00	0.00	-640.00
1415015 Guest Houses	80.00	98.00	80.00	-18.00
1415017 Parks	2,784.00	60.00	200.00	140.00
Output 0006 GRANTS FOR 2013				
From other general government units	4,058,128.20	3,875,284.41	2,944,171.17	-931,113.24
1331001 Central Government - GOG Paid Salaries	315,518.20	291,103.41	1,287,975.78	996,872.37
1331002 DACF - Assembly	42,720.00	0.00	106,016.66	106,016.66
1331003 DACF - MP	30,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,676,904.00	944,181.00	233,293.02	-710,887.98
1332001 DACF Direct transfers-capital development projects	900,000.00	1,880,000.00	703,008.60	-1,176,991.40
1332004 the DDF transfers-capital development projects	1,092,986.00	760,000.00	613,877.11	-146,122.89
Output 0007 INVESTMENT INCOME				
Property income [GFS]	3,200.00	10,260.00	1,835.00	-8,425.00
1415011 Other Investment Income	3,000.00	10,000.00	1,770.00	-8,230.00
1415012 Rent on Assembly Building	200.00	260.00	65.00	-195.00
Output 0008 MISCELLANEOUS INCOME				
Miscellaneous and unidentified revenue	25,000.00	45,000.00	4,813.00	-40,187.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	25,000.00	45,000.00	4,813.00	-40,187.00
330 06 00 000 28	257,677.02	0.00	0.00	0.00
Agriculture, ,				
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 INFLOWS ESTIMATED EFFICIENTLY				
From other general government units	257,677.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	192,139.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	30,906.86	0.00	0.00	0.00
1331009 G&S - decentralized departments	34,631.16	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
330 07 02 000 28 Physical Planning, Town and Country Planning,	3,146.86	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 ESTIMATE FOR INFLOWS EFFICIENTLY				
From other general government units	3,146.86	0.00	0.00	0.00
1331009 G&S - decentralized departments	2,985.09	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	161.77	0.00	0.00	0.00
330 08 02 000 28 Social Welfare & Community Development, Social Welfare,	13,623.89	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 ESTIMATES INFLOWS				
From other general government units	13,623.89	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,789.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	5,834.89	0.00	0.00	0.00
330 08 03 000 28 Social Welfare & Community Development, Community Development,	24,503.70	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 ESTIMATES INFLOWS				
From other general government units	24,503.70	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	17,692.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,811.70	0.00	0.00	0.00
330 10 04 000 28 Works, Feeder Roads,	34,871.88	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 ESTIMATES FOR INFLOWS				
From other general government units	34,871.88	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	9,636.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	4,322.62	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	20,913.26	0.00	0.00	0.00
Grand Total	4,654,632.35	4,287,018.91	3,055,062.33	-1,231,956.58

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		Total	4,320,809.00			
Central Administration, Administration (Assembly Office).						
Taxes on property						
1131001 Basic rate	0.00	0.00	25,000	50,000	50,000	
1131004 Cattle rate	1.00	10,000.00	10,000	8,500	9,000	
1131002 Property rate	30.00	15,000.00	500	600	750	
1131004 Bicycle rate	0.00	0.00	450	500	650	
1131004 Motor Bike	20.00	13,000.00	650	650	700	
1131004 Vehicle/ Car rate-	15.00	3,900.00	260	260	260	
1131003 Arrears of property rates	0.00	0.00	100	100	100	
From other general government units						
1331011 Skin lands revenue	40.00	20,000.00	500	500	500	
1331001 Compensation of Employees	315,518.20	315,518.20	1	2	2	
1331001 Local Government grant	0.00	0.00	1	1	1	
1332001 Common Fund	225,000.00	900,000.00	4	4	4	
1331008 GSOP	600,000.00	600,000.00	1	1	1	
1331008 M- Shap/GARFund	25,000.00	25,000.00	1	1	1	
1332004 DDF	1,092,986.00	1,092,986.00	1	1	1	
1331008 School Feeding programm	116,025.00	464,100.00	4	4	4	
1331008 Get Fund	0.00	0.00	1	1	1	
1331008 Sustainable Rural water programm	270,500.00	270,500.00	1	1	1	
1331008 Disability fund	55,304.00	55,304.00	1	1	1	
1331008 Poverty Alleviation fund	25,000.00	25,000.00	1	1	1	
1331008 HIPC fund	25,000.00	25,000.00	1	1	1	
1331003 MPs Comond Fund	30,000.00	30,000.00	1	1	1	
1331002 Capacity building grant	42,720.00	42,720.00	1	1	1	
1331008 Fumigation	212,000.00	212,000.00	1	1	1	
Property income [GFS]						
1412007 Building permits	15.00	12,300.00	820	820	820	
1412007 Plot fees	5.00	2,900.00	580	580	580	
1415012 J S Q low cost houses	10.00	800.00	80	85	98	
1415013 Assembly Bungalows	20.00	900.00	45	48	60	
1415015 Assembly Guest house	10.00	80.00	8	12	12	
1415017 Market stores/stalls	24.00	2,784.00	116	132	176	
1415011 Assembly Tractor service	3,000.00	3,000.00	1	1	1	
1415012 Hire of Assembly confrence hall	200.00	200.00	1	1	1	
Sales of goods and services						
1423001 Market fees	3.50	2,730.00	780	790	790	
1423001 Slaughter House fees	0.50	625.00	1,250	1,500	2,000	
1423010 Exportation of food staff	4.50	18,900.00	4,200	4,800	5,500	
1423015 Lorry Parks	0.00	0.00	500	565	800	
1423010 charcoal sellers	0.00	0.00	2,000	2,500	2,500	
1423007 Pounding of animals	0.00	0.00	400	450	450	
1423017 Conservancy	0.00	0.00	100	100	100	
1423011 Marriage and Divorce	0.00	0.00	100	100	100	
1423014 Sanitation	0.00	0.00	350	450	450	
1423010 Export of Charcoal	1.00	55,000.00	55,000	70,000	70,000	
1423010 Exportation of Sheanuts/ Cashew nuts	1.00	2,500.00	2,500	4,000	6,000	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422067 Pito and wine Houses	3.00	345.00	115	150	180
1423004 Sale of animals and birds	0.00	0.00	500	500	500
1423006 Burial fees	0.00	0.00	150	200	200
1422075 Chainsaw operators	0.00	0.00	15	20	25
1423024 Gold dealers	500.00	15,000.00	30	40	60
1422017 Hotels and rest Houses	20.00	500.00	25	28	30
1422017 Chop bars and restaurants	2.00	68.00	34	39	45
1422001 Beer and wine	0.00	0.00	150	150	150
1422002 Herbalist	7.80	46.80	6	8	12
1422003 Hawkers	0.00	0.00	280	300	450
1422032 Apeteshie Distellers	26.00	78.00	3	4	8
1422032 Apeteshie sellers	2.00	64.00	32	35	40
1422018 Drugist/Chemical sellers	0.00	0.00	15	18	20
1422016 Lotto Agents	0.00	0.00	5	5	6
1423004 Bush meat	0.00	0.00	10	10	10
1422011 Self empolye artisans	4.00	620.00	155	158	180
1422013 Stone and sand winner	0.00	0.00	100	100	100
1422033 Commercial stores	10.00	850.00	85	90	90
1422006 Corn mills	0.00	0.00	36	40	45
1422003 Fishermen/ fish mongers	12.00	900.00	75	80	80
1422012 Kiosks	8.00	6,000.00	750	800	850
1422023 Telecommunication networks	2,000.00	30,000.00	15	18	20
1422034 Hand charts	0.00	0.00	30	35	35
1422072 Registration of Business/ Documents	30.00	10,800.00	360	380	400
1422072 Contract renewal	30.00	750.00	25	30	35
1422040 Erection of Bill Boards	100.00	2,000.00	20	25	30
1422044 Credit union	0.00	0.00	3	4	4
1422044 Commercial Banks	0.00	0.00	3	3	3
1422071 Sachet water producers	150.00	450.00	3	3	3
1422071 Units Sellers	0.00	0.00	100	100	100
1422009 Bakers	0.00	0.00	6	6	6
1422026 Private clinics	100.00	500.00	5	6	7
1422057 Private schools	50.00	250.00	5	5	7
1422015 Fuel station	120.00	3,120.00	26	26	26
1422043 Motor sellers	40.00	720.00	18	20	20
Miscellaneous and unidentified revenue					
1450010 unspecified Receipts	25,000.00	25,000.00	1	1	1
1450007 over payment recovery	0.00	0.00	1	1	1
	Total	257,677.02			
Agriculture..					
From other general government units					
1331009 INLOWS FROM GoG	34,631.16	34,631.16	1	1	1
1331008 INFLOWS FROM DONORS	30,906.86	30,906.86	1	1	1
1331001 COMPENSATION OF EMPLOYEES	192,139.00	192,139.00	1	1	1
	Total	3,146.86			
Physical Planning, Town and Country Planning.					
From other general government units					
1331009 INFLOWS FROM GoG(G&S)	2,985.09	2,985.09	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1332003 INFLOWS FROM GoG (ASSET)	161.77	161.77	1	1	1
Total		13,623.89			
<u>Social Welfare & Community Development, Social Welfare.</u>					
From other general government units					
1331009 INFLOWS FOR 2013(G&S)	5,834.89	5,834.89	1	1	1
1331001 COMPENSATION OF EMPLOYEES	7,789.00	7,789.00	1	1	1
Total		24,503.70			
<u>Social Welfare & Community Development, Community Development.</u>					
From other general government units					
1331009 INFLOWS FOR 2013(G&S)	6,811.70	6,811.70	1	1	1
1331001 COMPENSATION OF EMPLOYEES	17,692.00	17,692.00	1	1	1
Total		34,871.88			
<u>Works, Feeder Roads.</u>					
From other general government units					
1331009 INFLOWS FOR 2013 (G&S)	4,322.62	4,322.62	1	1	1
1332003 INFLOWS FOR 2013(asset)	20,913.26	20,913.26	1	1	1
1331001 COMPENSATION OF EMPLOYEES	9,636.00	9,636.00	1	1	1
Grand Total		4,654,632.35			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bole District - Bole		899,124	1,085,668	266,756	1,032,684	1,036,675	4,320,907
01 Central Administration		454,374	339,779	259,856	182,834	704,854	1,941,697
01 Administration (Assembly Office)		454,374	339,779	259,856	182,834	704,854	1,941,697
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		249,750	464,100	1,400	407,950	190,000	1,313,200
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		249,750	464,100	1,400	407,950	190,000	1,313,200
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		180,000	14,428	4,000	436,200	90,000	724,628
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	14,428	4,000	25,000	90,000	133,428
03 Hospital services		180,000	0	0	411,200	0	591,200
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		15,000	212,121	0	5,700	30,907	263,728
00		15,000	212,121	0	5,700	30,907	263,728
07 Physical Planning		0	3,152	0	0	0	3,152
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,152	0	0	0	3,152
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	38,130	1,500	0	0	39,630
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	13,624	0	0	0	13,624
03 Community Development		0	24,506	1,500	0	0	26,006
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	13,958	0	0	20,914	34,872
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	13,958	0	0	20,914	34,872
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing: Central GoG Sources		8,629	1,030,364	531,781	531,421	0	2,093,566
0	Compensation of Employees	0	526,160	531,421	531,421	0	1,589,002
000	Compensation of Employees	0	526,160	531,421	531,421	0	1,589,002
0000	Compensation of Employees	0	526,160	531,421	531,421	0	1,589,002
	Compensation of employees [GFS]	0	526,160	531,421	531,421	0	1,589,002
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	4,550	8,481	0	0	0	8,481
301	1. Accelerated Modernization of Agriculture	4,550	8,481	0	0	0	8,481
0301	1. Improve agricultural productivity	3,750	7,641	0	0	0	7,641
	Use of goods and services	3,750	7,641	0	0	0	7,641
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	800	840	0	0	0	840
	Use of goods and services	800	840	0	0	0	840
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	4,322	0	0	0	4,322
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	4,322	0	0	0	4,322
0501	6. Ensure sustainable development in the transport sector	0	4,322	0	0	0	4,322
	Use of goods and services	0	4,322	0	0	0	4,322
	Non Financial Assets	0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	470,913	0	0	0	470,913
601	1. Education	0	464,100	0	0	0	464,100
0601	1. Increase equitable access to and participation in education at all levels	0	464,100	0	0	0	464,100
	Grants	0	464,100	0	0	0	464,100
615	15. Poverty and Income Inequalities Reduction	0	6,813	0	0	0	6,813
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	6,813	0	0	0	6,813
	Use of goods and services	0	6,813	0	0	0	6,813

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	4,079	20,488	360	0	0	20,848
701	1. Deepening the Practice of Democracy and Institutional Reform	0	3,152	0	0	0	3,152
0701	4. Encourage Public-Private Participation in socio-economic development	0	3,152	0	0	0	3,152
	Use of goods and services	0	2,250	0	0	0	2,250
	Other expense	0	735	0	0	0	735
	Non Financial Assets	0	167	0	0	0	167
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
704	4. Public Policy Management	4,079	11,501	360	0	0	11,861
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	4,079	11,501	360	0	0	11,861
	Use of goods and services	4,079	11,501	360	0	0	11,861
707	7. Women Empowerment	0	5,835	0	0	0	5,835
0707	1. Empower women and mainstream gender into socio-economic development	0	5,835	0	0	0	5,835
	Use of goods and services	0	2,335	0	0	0	2,335
	Other expense	0	3,500	0	0	0	3,500
Financing:IGF-Retained Sources		43,181	266,756	32,154	32,162	0	331,071
0	Compensation of Employees	276	31,043	31,354	31,354	0	93,750
000	Compensation of Employees	276	31,043	31,354	31,354	0	93,750
0000	Compensation of Employees	276	31,043	31,354	31,354	0	93,750
	Compensation of employees [GFS]	276	31,043	31,354	31,354	0	93,750
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	4,000	0	0	0	4,000
308	7. Waste Management, Pollution and Noise Reduction	0	4,000	0	0	0	4,000
0308	1. Manage waste, reduce pollution and noise	0	4,000	0	0	0	4,000
	Use of goods and services	0	4,000	0	0	0	4,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,400	0	0	0	1,400
601	1. Education	0	1,400	0	0	0	1,400
0601	1. Increase equitable access to and participation in education at all levels	0	1,400	0	0	0	1,400
	Use of goods and services	0	1,400	0	0	0	1,400
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	42,905	230,313	800	808	0	231,921
702	2. Local Governance and Decentralization	1,319	48,917	800	808	0	50,525
0702	1. Ensure effective implementation of the Local Government Service Act	0	1,500	0	0	0	1,500
	Non Financial Assets	0	1,500	0	0	0	1,500
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	805	5,994	0	0	0	5,994
	Use of goods and services	805	5,994	0	0	0	5,994
0702	4. Strengthen functional relationship between assembly members and citizens	514	41,423	800	808	0	43,031
	Use of goods and services	514	41,423	800	808	0	43,031
	Other expense	0	0	0	0	0	0
704	4. Public Policy Management	41,586	171,396	0	0	0	171,396
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	41,586	171,396	0	0	0	171,396
	Use of goods and services	39,476	160,396	0	0	0	160,396
	Other expense	2,110	11,000	0	0	0	11,000
	Non Financial Assets	0	0	0	0	0	0
710	10. Public Safety and Security	0	10,000	0	0	0	10,000
0710	3. Increase national capacity to ensure safety of life and property	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
Financing:CF (Assembly) Sources		8,256	899,124	0	0	0	899,124
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	30,000	0	0	0	30,000
511	11. Water and Environmental Sanitation and hygiene	0	30,000	0	0	0	30,000
0511	2. Accelerate the provision of affordable and safe water	0	30,000	0	0	0	30,000
	Non Financial Assets	0	30,000	0	0	0	30,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	3,893	435,750	0	0	0	435,750
601	1. Education	3,893	249,750	0	0	0	249,750
0601	1. Increase equitable access to and participation in education at all levels	3,893	249,750	0	0	0	249,750
	Use of goods and services	3,893	12,750	0	0	0	12,750
	Other expense	0	45,000	0	0	0	45,000
	Non Financial Assets	0	192,000	0	0	0	192,000
602	2. Human Resource Development	0	6,000	0	0	0	6,000
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000
603	3. Health	0	180,000	0	0	0	180,000
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	180,000	0	0	0	180,000
	Use of goods and services	0	15,000	0	0	0	15,000
	Other expense	0	5,000	0	0	0	5,000
	Non Financial Assets	0	160,000	0	0	0	160,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	4,363	433,374	0	0	0	433,374
702	2. Local Governance and Decentralization	0	15,000	0	0	0	15,000
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
704	4. Public Policy Management	4,363	418,374	0	0	0	418,374
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	4,363	418,374	0	0	0	418,374
	Use of goods and services	4,213	143,124	0	0	0	143,124
	Other expense	150	50,250	0	0	0	50,250
	Non Financial Assets	0	225,000	0	0	0	225,000
Financing: DACF Central Sources		0	55,304	0	0	0	55,304
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	55,304	0	0	0	55,304
704	4. Public Policy Management	0	55,304	0	0	0	55,304
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	55,304	0	0	0	55,304
	Use of goods and services	0	55,304	0	0	0	55,304
Financing: Pooled Sources		140,153	1,036,675	0	0	0	1,036,675

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	109,999	360,307	0	0	0	360,307
301	1. Accelerated Modernization of Agriculture	0	15,107	0	0	0	15,107
0301	1. Improve agricultural productivity	0	15,107	0	0	0	15,107
	Use of goods and services	0	15,107	0	0	0	15,107
308	7. Waste Management, Pollution and Noise Reduction	0	90,000	0	0	0	90,000
0308	1. Manage waste, reduce pollution and noise	0	90,000	0	0	0	90,000
	Non Financial Assets	0	90,000	0	0	0	90,000
310	9. Climate Variability and Change	109,999	255,200	0	0	0	255,200
0310	2. Mitigate the impacts of Climate Variability and Change	109,999	255,200	0	0	0	255,200
	Other expense	520	5,200	0	0	0	5,200
	Non Financial Assets	109,479	250,000	0	0	0	250,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	27,031	330,568	0	0	0	330,568
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	20,914	0	0	0	20,914
0501	6. Ensure sustainable development in the transport sector	0	20,914	0	0	0	20,914
	Use of goods and services	0	19,914	0	0	0	19,914
	Other expense	0	1,000	0	0	0	1,000
511	11. Water and Environmental Sanitation and hygiene	27,031	309,654	0	0	0	309,654
0511	2. Accelerate the provision of affordable and safe water	27,031	309,654	0	0	0	309,654
	Use of goods and services	19,591	80,765	0	0	0	80,765
	Non Financial Assets	7,440	228,889	0	0	0	228,889
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	190,000	0	0	0	190,000
601	1. Education	0	190,000	0	0	0	190,000
0601	1. Increase equitable access to and participation in education at all levels	0	190,000	0	0	0	190,000
	Non Financial Assets	0	190,000	0	0	0	190,000
602	2. Human Resource Development	0	0	0	0	0	0
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	3,123	155,800	0	0	0	155,800
704	4. Public Policy Management	3,123	155,800	0	0	0	155,800
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	3,123	155,800	0	0	0	155,800
	Other expense	0	15,800	0	0	0	15,800
	Non Financial Assets	3,123	140,000	0	0	0	140,000
Financing:DDF Sources		89,964	1,032,684	0	0	0	1,032,684
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	25,000	0	0	0	25,000
308	7. Waste Management, Pollution and Noise Reduction	0	25,000	0	0	0	25,000
0308	1. Manage waste, reduce pollution and noise	0	25,000	0	0	0	25,000
	Non Financial Assets	0	25,000	0	0	0	25,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	59,464	819,150	0	0	0	819,150
601	1. Education	8,039	407,950	0	0	0	407,950
0601	1. Increase equitable access to and participation in education at all levels	8,039	407,950	0	0	0	407,950
		8,039	407,950	0	0	0	407,950
603	3. Health	51,425	411,200	0	0	0	411,200
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	51,425	411,200	0	0	0	411,200
		51,425	411,200	0	0	0	411,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	30,500	188,534	0	0	0	188,534
704	4. Public Policy Management	30,500	188,534	0	0	0	188,534
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	30,500	188,534	0	0	0	188,534
	Use of goods and services	30,500	127,234	0	0	0	127,234
	Grants	0	14,000	0	0	0	14,000
	Non Financial Assets	0	47,300	0	0	0	47,300
Grand Total		290,182	4,320,907	563,935	563,583	0	5,448,424

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Bole District - Bole						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		276.4	557,202.7	562,774.8	562,774.8	1,682,752.2
Sub total		276.4	557,202.7	562,774.8	562,774.8	1,682,752.2
030101 1. Improve agricultural productivity						
22 Use of goods and services		3,750.0	22,747.9	0.0	0.0	22,747.9
Sub total		3,750.0	22,747.9	0.0	0.0	22,747.9
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		800.0	840.0	0.0	0.0	840.0
Sub total		800.0	840.0	0.0	0.0	840.0
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	4,000.0	0.0	0.0	4,000.0
31 Non Financial Assets		0.0	115,000.0	0.0	0.0	115,000.0
Sub total		0.0	119,000.0	0.0	0.0	119,000.0
031002 2. Mitigate the impacts of Climate Variability and Change						
28 Other expense		520.0	5,200.0	0.0	0.0	5,200.0
31 Non Financial Assets		109,479.0	250,000.0	0.0	0.0	250,000.0
Sub total		109,999.0	255,200.0	0.0	0.0	255,200.0
050106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	24,236.4	0.0	0.0	24,236.4
28 Other expense		0.0	1,000.0	0.0	0.0	1,000.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	25,236.4	0.0	0.0	25,236.4
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		19,590.8	80,765.0	0.0	0.0	80,765.0
31 Non Financial Assets		7,440.0	258,889.0	0.0	0.0	258,889.0
Sub total		27,030.8	339,654.0	0.0	0.0	339,654.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		3,892.6	14,150.0	0.0	0.0	14,150.0
26 Grants		0.0	464,100.0	0.0	0.0	464,100.0
28 Other expense		0.0	45,000.0	0.0	0.0	45,000.0
31 Non Financial Assets		8,038.6	789,950.0	0.0	0.0	789,950.0
Sub total		11,931.2	1,313,200.0	0.0	0.0	1,313,200.0
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	6,000.0	0.0	0.0	6,000.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	6,000.0	0.0	0.0	6,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets		51,425.0	571,200.0	0.0	0.0	571,200.0
Sub total		51,425.0	591,200.0	0.0	0.0	591,200.0
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	6,813.4	0.0	0.0	6,813.4
Sub total		0.0	6,813.4	0.0	0.0	6,813.4
070104 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	2,250.0	0.0	0.0	2,250.0
28 Other expense		0.0	735.1	0.0	0.0	735.1
31 Non Financial Assets		0.0	166.7	0.0	0.0	166.7
Sub total		0.0	3,151.8	0.0	0.0	3,151.8
070201 1. Ensure effective implementation of the Local Government Service Act						
31 Non Financial Assets		0.0	1,500.0	0.0	0.0	1,500.0
Sub total		0.0	1,500.0	0.0	0.0	1,500.0
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		805.0	20,994.0	0.0	0.0	20,994.0
Sub total		805.0	20,994.0	0.0	0.0	20,994.0
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		514.0	41,423.0	800.0	808.0	43,031.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		514.0	41,423.0	800.0	808.0	43,031.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
070402 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		78,267.9	497,559.0	360.0	0.0	497,919.0
26 Grants		0.0	14,000.0	0.0	0.0	14,000.0
28 Other expense		2,259.8	77,050.0	0.0	0.0	77,050.0
31 Non Financial Assets		3,123.0	412,300.0	0.0	0.0	412,300.0
Sub total		83,650.7	1,000,909.0	360.0	0.0	1,001,269.0
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	2,334.9	0.0	0.0	2,334.9
28 Other expense		0.0	3,499.9	0.0	0.0	3,499.9
Sub total		0.0	5,834.8	0.0	0.0	5,834.8
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	8,500.0
Sub total		0.0	10,000.0	0.0	0.0	8,500.0
Total		290,182.1	4,320,907.0	563,934.8	563,582.8	5,446,924.5

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bole District - Bole	290,182	290,182	290,182	4,320,907	563,935	563,583
Financing:Central GoG Sources	8,629	8,629	8,629	1,030,364	531,781	531,421
21 Compensation of employees [GFS]	0	0	0	526,160	531,421	531,421
211 Wages and Salaries	0	0	0	526,160	531,421	531,421
21110 Established Position	0	0	0	492,262	497,184	497,184
21111 Non Established Position	0	0	0	33,898	34,237	34,237
22 Use of goods and services	8,629	8,629	8,629	35,703	360	0
221 Use of goods and services	8,629	8,629	8,629	35,703	360	0
22101 Materials - Office Supplies	1,150	1,150	1,150	4,617	0	0
22102 Utilities	0	0	0	120	0	0
22103 General Cleaning	0	0	0	120	0	0
22104 Rentals	0	0	0	327	0	0
22105 Travel - Transport	7,479	7,479	7,479	20,035	360	0
22106 Repairs - Maintenance	0	0	0	1,080	0	0
22107 Training - Seminars - Conferences	0	0	0	9,184	0	0
22108 Consulting Services	0	0	0	100	0	0
22111 Other Charges - Fees	0	0	0	120	0	0
26 Grants	0	0	0	464,100	0	0
263 To other general government units	0	0	0	464,100	0	0
26311 Re-Current	0	0	0	464,100	0	0
28 Other expense	0	0	0	4,235	0	0
282 Miscellaneous other expense	0	0	0	4,235	0	0
28210 General Expenses	0	0	0	4,235	0	0
31 Non Financial Assets	0	0	0	167	0	0
311 Fixed Assets	0	0	0	167	0	0
31112 Non residential buildings	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	167	0	0
312 Inventories	0	0	0	0	0	0
31221 Materials - supplies	0	0	0	0	0	0
Financing:IGF-Retained Sources	43,181	43,181	43,181	266,756	32,154	32,162
21 Compensation of employees [GFS]	276	276	276	31,043	31,354	31,354
211 Wages and Salaries	0	0	0	26,883	27,152	27,152
21111 Non Established Position	0	0	0	26,883	27,152	27,152
212 Social Contributions	276	276	276	4,160	4,202	4,202
21210 National Insurance Contributions	276	276	276	4,160	4,202	4,202
22 Use of goods and services	40,795	40,795	40,795	223,213	800	808
221 Use of goods and services	40,795	40,795	40,795	223,213	800	808
22101 Materials - Office Supplies	2,523	2,523	2,523	29,767	800	808
22102 Utilities	681	681	681	17,976	0	0
22104 Rentals	1,975	1,975	1,975	4,000	0	0
22105 Travel - Transport	29,507	29,507	29,507	142,850	0	0
22106 Repairs - Maintenance	222	222	222	2,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,620	0	0
22109 Special Services	0	0	0	7,900	0	0
22111 Other Charges - Fees	0	0	0	600	0	0
22112 Emergency Services	5,888	5,888	5,888	12,500	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	2,110	2,110	2,110	11,000	0	0
282 Miscellaneous other expense	2,110	2,110	2,110	11,000	0	0
28210 General Expenses	2,110	2,110	2,110	11,000	0	0
31 Non Financial Assets	0	0	0	1,500	0	0
311 Fixed Assets	0	0	0	1,500	0	0
31121 Transport - equipment	0	0	0	1,500	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Financing:CF (Assembly) Sources	8,256	8,256	8,256	899,124	0	0
22 Use of goods and services	8,106	8,106	8,106	191,874	0	0
221 Use of goods and services	8,106	8,106	8,106	191,874	0	0
22101 Materials - Office Supplies	3,893	3,893	3,893	43,000	0	0
22105 Travel - Transport	0	0	0	3,350	0	0
22106 Repairs - Maintenance	100	100	100	3,300	0	0
22107 Training - Seminars - Conferences	0	0	0	19,100	0	0
22108 Consulting Services	0	0	0	7,000	0	0
22109 Special Services	855	855	855	24,000	0	0
22112 Emergency Services	3,258	3,258	3,258	92,124	0	0
28 Other expense	150	150	150	100,250	0	0
282 Miscellaneous other expense	150	150	150	100,250	0	0
28210 General Expenses	150	150	150	100,250	0	0
31 Non Financial Assets	0	0	0	607,000	0	0
311 Fixed Assets	0	0	0	607,000	0	0
31111 Dwellings	0	0	0	302,000	0	0
31112 Non residential buildings	0	0	0	275,000	0	0
31131 Infrastructure assets	0	0	0	30,000	0	0
Financing:DACF Central Sources	0	0	0	55,304	0	0
22 Use of goods and services	0	0	0	55,304	0	0
221 Use of goods and services	0	0	0	55,304	0	0
22104 Rentals	0	0	0	55,304	0	0
Financing:Pooled Sources	140,153	140,153	140,153	1,036,675	0	0
22 Use of goods and services	19,591	19,591	19,591	115,786	0	0
221 Use of goods and services	19,591	19,591	19,591	115,786	0	0
22101 Materials - Office Supplies	0	0	0	7,585	0	0
22102 Utilities	0	0	0	800	0	0
22105 Travel - Transport	0	0	0	22,149	0	0
22106 Repairs - Maintenance	0	0	0	1,193	0	0
22107 Training - Seminars - Conferences	0	0	0	4,459	0	0
22108 Consulting Services	19,591	19,591	19,591	79,600	0	0
28 Other expense	520	520	520	22,000	0	0
282 Miscellaneous other expense	520	520	520	22,000	0	0
28210 General Expenses	520	520	520	22,000	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	120,042	120,042	120,042	898,889	0	0
311 Fixed Assets	120,042	120,042	120,042	898,889	0	0
31112 Non residential buildings	0	0	0	190,000	0	0
31113 Other structures	3,123	3,123	3,123	210,000	0	0
31122 Other machinery - equipment	0	0	0	20,000	0	0
31131 Infrastructure assets	116,919	116,919	116,919	478,889	0	0
Financing:DDF Sources	89,964	89,964	89,964	1,032,684	0	0
22 Use of goods and services	30,500	30,500	30,500	127,234	0	0
221 Use of goods and services	30,500	30,500	30,500	127,234	0	0
22101 Materials - Office Supplies	0	0	0	1,200	0	0
22107 Training - Seminars - Conferences	0	0	0	56,034	0	0
22108 Consulting Services	30,500	30,500	30,500	70,000	0	0
26 Grants	0	0	0	14,000	0	0
263 To other general government units	0	0	0	14,000	0	0
26311 Re-Current	0	0	0	14,000	0	0
31 Non Financial Assets	59,464	59,464	59,464	891,450	0	0
311 Fixed Assets	59,464	59,464	59,464	891,450	0	0
31111 Dwellings	0	0	0	165,700	0	0
31112 Non residential buildings	59,464	59,464	59,464	659,150	0	0
31113 Other structures	0	0	0	30,000	0	0
31122 Other machinery - equipment	0	0	0	17,600	0	0
31131 Infrastructure assets	0	0	0	19,000	0	0
Grand Total	290,182	290,182	290,182	4,320,907	563,935	563,583

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			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		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Bole District - Bole	526,160	796,162	607,167	1,929,488	31,043	234,213	1,500	266,756	55,304	0	0	0	0	279,020	1,790,339	2,069,359	4,265,603
Central Administration	284,475	199,374	255,000	738,849	31,043	228,813	0	259,856	55,304	0	0	0	0	227,199	660,489	887,688	1,886,393
Administration (Assembly Office)	284,475	199,374	255,000	738,849	31,043	228,813	0	259,856	55,304	0	0	0	0	227,199	660,489	887,688	1,886,393
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	521,850	192,000	713,850	0	1,400	0	1,400	0	0	0	0	0	0	597,950	597,950	1,313,200
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	521,850	192,000	713,850	0	1,400	0	1,400	0	0	0	0	0	0	597,950	597,950	1,313,200
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	20,000	160,000	194,428	0	4,000	0	4,000	0	0	0	0	0	0	526,200	526,200	724,628
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	0	14,428	0	4,000	0	4,000	0	0	0	0	0	115,000	115,000	133,428	
Hospital services	0	20,000	160,000	180,000	0	0	0	0	0	0	0	0	0	411,200	411,200	591,200	
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	192,139	34,982	0	227,121	0	0	0	0	0	0	0	0	0	30,907	5,700	36,607	263,728
Physical Planning	0	2,985	167	3,152	0	0	0	0	0	0	0	0	0	0	0	0	3,152
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	2,985	167	3,152	0	0	0	0	0	0	0	0	0	0	0	0	3,152
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	12,648	0	38,130	0	0	1,500	1,500	0	0	0	0	0	0	0	0	39,630
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	5,835	0	13,624	0	0	0	0	0	0	0	0	0	0	0	0	13,624
Community Development	17,693	6,813	0	24,506	0	0	1,500	1,500	0	0	0	0	0	0	0	0	26,006
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	9,636	4,322	0	13,958	0	0	0	0	0	0	0	0	0	20,914	0	20,914	34,872
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	9,636	4,322	0	13,958	0	0	0	0	0	0	0	0	0	20,914	0	20,914	34,872
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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.		Tot. Donor	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)			
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	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	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	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	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	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 284,475
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]			284,475
Objective	000000	Compensation of Employees							284,475
National Strategy	0000000	Compensation of Employees							284,475
Output	0000					Yr.1	Yr.2	Yr.3	284,475
						0	0	0	
Activity	000000					0.0	0.0	0.0	284,475
Wages and Salaries									284,475
21110 Established Position									284,475
2111001 Established Post									284,475

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			259,856	
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] 31,043

Objective	000000	Compensation of Employees					31,043
National Strategy	0000000	Compensation of Employees					31,043
Output	0000		Yr.1	Yr.2	Yr.3		31,043
			0	0	0		
Activity	000000		0.0	0.0	0.0		31,043

Wages and Salaries							26,883
21111	Non Established Position						26,883
2111102	Monthly paid & casual labour						26,883
Social Contributions							4,160
21210	National Insurance Contributions						4,160
2121001	13% SSF Contribution						4,160

Use of goods and services 217,813

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					5,994
National Strategy	7020304	3.4. Implement District Composite Budgeting					5,994
Output	0001	UNDERTAKE COMPOSITE BUDGET / PLAN PREPARATION ANNUALY	Yr.1	Yr.2	Yr.3		5,994
			1	1	1		
Activity	000001	Organised training and workshop on composite budget/plans	1.0	1.0	1.0		1,074

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

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

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

Objective	070204	4. Strengthen functional relationship between assembly members and citizens					41,423
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					41,423
Output	0001	FINANCE THE SITTINGS OF THE VARIOUS COMMITTEES	Yr.1	Yr.2	Yr.3		41,423
			1	1	1		
Activity	000001	Conduct Mid year Review meeting annual	1.0	1.0	1.0		2,867

Use of goods and services							2,867
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22101	Materials - Office Supplies						867
	2210102	Office Facilities, Supplies & Accessories						67
	2210103	Refreshment Items						800
	22105	Travel - Transport						2,000
	2210511	Local travel cost						2,000
Activity	000002	Hold Executive Committee meetings Annually	1.0	1.0	1.0			11,600
Use of goods and services								11,600
	22101	Materials - Office Supplies						4,800
	2210103	Refreshment Items						4,800
	22105	Travel - Transport						400
	2210509	Other Travel & Transportation						400
	22109	Special Services						6,400
	2210905	Assembly Members Sitings All						6,400
Activity	000003	Hold 7 Sub-committee Meetings quarterly	1.0	1.0	1.0			8,192
Use of goods and services								8,192
	22101	Materials - Office Supplies						3,392
	2210101	Printed Material & Stationery						192
	2210103	Refreshment Items						3,200
	22105	Travel - Transport						4,800
	2210511	Local travel cost						4,800
Activity	000004	Organise participatory fee fixing consultation	1.0	1.0	1.0			1,282
Use of goods and services								1,282
	22101	Materials - Office Supplies						532
	2210101	Printed Material & Stationery						32
	2210103	Refreshment Items						500
	22105	Travel - Transport						750
	2210511	Local travel cost						750
Activity	000005	Organize budget hearing with all stakeholders	1.0	1.0	1.0			1,332
Use of goods and services								1,332
	22101	Materials - Office Supplies						532
	2210101	Printed Material & Stationery						32
	2210103	Refreshment Items						500
	22105	Travel - Transport						800
	2210510	Night allowances						800
Activity	000007	Service Tender review meetings	1.0	1.0	1.0			1,050
Use of goods and services								1,050
	22101	Materials - Office Supplies						150
	2210103	Refreshment Items						150
	22105	Travel - Transport						900
	2210511	Local travel cost						900
Activity	000008	Service Tender committee meetings	1.0	1.0	1.0			700
Use of goods and services								700
	22101	Materials - Office Supplies						100
	2210103	Refreshment Items						100
	22105	Travel - Transport						600
	2210511	Local travel cost						600
Activity	000009	Service General assembly sittings	1.0	1.0	1.0			14,400
Use of goods and services								14,400
	22101	Materials - Office Supplies						4,800
	2210103	Refreshment Items						4,800
	22105	Travel - Transport						9,600
	2210511	Local travel cost						9,600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						160,396

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF					40,596
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		40,596
			1	1	1		
Activity	000005	Provide for utilities	1.0	1.0	1.0		15,496
		Use of goods and services					15,496
	22102	Utilities					14,776
	2210201	Electricity charges					1,200
	2210202	Water					1,200
	2210203	Telecommunications					10,876
	2210204	Postal Charges					1,500
	22107	Training - Seminars - Conferences					720
	2210706	Library & Subscription					720
Activity	000006	Provide for general stationary	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22101	Materials - Office Supplies					3,000
	2210101	Printed Material & Stationery					3,000
Activity	000007	Bank charges	1.0	1.0	1.0		600
		Use of goods and services					600
	22111	Other Charges - Fees					600
	2211101	Bank Charges					600
Activity	000016	Contingency	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22112	Emergency Services					10,000
	2211202	Refurbishment Contingency					10,000
Activity	000017	Protocol	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210103	Refreshment Items					1,000
Activity	000018	Up keep of Guest	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22101	Materials - Office Supplies					4,000
	2210113	Feeding Cost					4,000
	22104	Rentals					4,000
	2210404	Hotel Accommodations					4,000
Activity	000022	Identify and register PLWHAs	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22109	Special Services					1,500
	2210909	Operational Enhancement Expenses					1,500
Activity	000023	Review of NORPREP support facility maintenance plan	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					119,800
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		119,800
			1	1	1		
Activity	000001	Provide for routine running of the Assembly annually	1.0	1.0	1.0		119,800
		Use of goods and services					119,800
	22105	Travel - Transport					117,800
	2210502	Maintenance & Repairs - Official Vehicles					12,000
	2210503	Fuel & Lubricants - Official Vehicles					50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	2210511	Local travel cost							55,000	
	2210516	Toll Charges and Tickets							800	
	22106	Repairs - Maintenance							2,000	
	2210602	Repairs of Residential Buildings							1,000	
	2210603	Repairs of Office Buildings							1,000	
Objective	071003	3. Increase national capacity to ensure safety of life and property								10,000
National Strategy	7100301	3.1 Increase safety awareness of citizens								10,000
Output	0001	TO ENHANCE INTERNAL SECURITY IN THE DISTRICT			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000001	Provide support for the security to maintain peace and order			1.0	1.0	1.0		7,200	
		Use of goods and services							7,200	
	22101	Materials - Office Supplies							1,500	
	2210113	Feeding Cost							1,500	
	22102	Utilities							3,200	
	2210206	Armed Guard and Security							3,200	
	22112	Emergency Services							2,500	
	2211204	Security Forces Contingency (election)							2,500	
Activity	000002	Service 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							11,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								11,000
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF								11,000
Output	0002	CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY			Yr.1	Yr.2	Yr.3		11,000	
				1	1	1				
Activity	000008	Up keep of Traditional Authority			1.0	1.0	1.0		6,000	
		Miscellaneous other expense							6,000	
	28210	General Expenses							6,000	
	2821006	Other Charges							6,000	
Activity	000020	Contribution/Donation			1.0	1.0	1.0		5,000	
		Miscellaneous other expense							5,000	
	28210	General Expenses							5,000	
	2821010	Contributions							5,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			Total By Funding		454,374	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3300101000	Bole District - Bole_Central Administration_Administration (Assembly Office)						
Location Code	0801100	Bole						
Use of goods and services								164,124
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						6,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						6,000
Output	0002	HUMAN RESOURCE OF THE ASSEMBLY IMPROVED TO ENHANCE QUALITY SERVICE DELIVERY			Yr.1	Yr.2	Yr.3	6,000
Activity	000002	Provide refresher course to D/A sub structure staff			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210710 Staff Development								6,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						15,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						15,000
Output	0001	UNDERTAKE COMPOSITE BUDGET / PLAN PREPARATION ANNUALY			Yr.1	Yr.2	Yr.3	15,000
Activity	000003	Preparation of 2014-2017 DMTDP/Composite Budget			1	1	1	15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,000
22108 Consulting Services								7,000
2210801 Local Consultants Fees								7,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						143,124
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF						136,124
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY			Yr.1	Yr.2	Yr.3	136,124
Activity	000006	Provide for general stationary			1	1	1	20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210101 Printed Material & Stationery								20,000
Activity	000009	Support the Activities of Rural Technology facility project			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22109 Special Services								6,000
2210909 Operational Enhancement Expenses								6,000
Activity	000010	Counter part funding for the Activities of Business 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
Activity	000016	Contingency			1.0	1.0	1.0	92,124
Use of goods and services								92,124
22112 Emergency Services								92,124
2211202 Refurbishment Contingency								92,124
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

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	6,300
			1	1	1	
Activity	000001	Provide for routine running of the Assembly annually	1.0	1.0	1.0	6,300
		Use of goods and services				6,300
		22105 Travel - Transport				3,000
		2210503 Fuel & Lubricants - Official Vehicles				3,000
		22106 Repairs - Maintenance				3,300
		2210604 Maintenance of Furniture & Fixtures				800
		2210606 Maintenance of General Equipment				2,500
		Other expense				35,250
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				35,250
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF				32,250
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	32,250
			1	1	1	
Activity	000012	Support Disaster victim with relief items	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		28210 General Expenses				30,000
		2821010 Contributions				30,000
Activity	000018	Up keep of Guest	1.0	1.0	1.0	2,250
		Miscellaneous other expense				2,250
		28210 General Expenses				2,250
		2821006 Other Charges				2,250
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
		Non Financial Assets				255,000
Objective	051102	2. Accelerate the provision of affordable and safe water				30,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability				30,000
Output	0001	IMPROVED ACCESS TO POTABLE AND SAFE WATER	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000003	Rehabilitate 10 No. Wells and Boreholes	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31131 Infrastructure assets				30,000
		3113110 Water Systems				30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				225,000
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF				140,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0002	CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1	Yr.2	Yr.3	140,000
Activity	000004	Completion of Community Center at Bole	1.0	1.0	1.0	140,000
Fixed Assets						140,000
31111 Dwellings						140,000
3111103 Bungalows/Palace						140,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				85,000
Output	0002	CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1	Yr.2	Yr.3	85,000
Activity	000002	Rehabilitate 5 No. staff Bungalows annually	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111103 Bungalows/Palace						50,000
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	01 017	DACF Central				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				55,304
Organisation	3300101000	Bole District - Bole_Central Administration Administration (Assembly Office)				
Location Code	0801100	Bole				
Use of goods and services						55,304
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				55,304
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF				55,304
Output	0002	CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1	Yr.2	Yr.3	55,304
Activity	000019	Support to People with Disabilty	1.0	1.0	1.0	55,304
Use of goods and services						55,304
22104 Rentals						55,304
2210412 Other Rentals						55,304

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled		Total By Funding			704,854	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3300101000	Bole District - Bole_Central Administration_Administration (Assembly Office)						
Location Code	0801100	Bole						
Use of goods and services								80,765
Objective	051102	2. Accelerate the provision of affordable and safe water						80,765
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						1,765
Output	0001	IMPROVED ACCESS TO POTABLE AND SAFE WATER		Yr.1	Yr.2	Yr.3		1,765
Activity	000006	Sensitize and form 30 WATSAN committee in selected communities		1	1	1		1,765
Use of goods and services								1,765
22107 Training - Seminars - Conferences								1,765
2210711 Public Education & Sensitization								1,765
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						79,000
Output	0001	IMPROVED ACCESS TO POTABLE AND SAFE WATER		Yr.1	Yr.2	Yr.3		79,000
Activity	000004	Consultancy services for HS promotion		1	1	1		79,000
Use of goods and services								79,000
22108 Consulting Services								79,000
2210801 Local Consultants Fees								79,000
Other expense								5,200
Objective	031002	2. Mitigate the impacts of Climate Variability and Change						5,200
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						5,200
Output	0001	INCREASE PROTECTED LAND AREAS BY 2013		Yr.1	Yr.2	Yr.3		5,200
Activity	000002	Sensitization on the implementation of GSOP activities		1	1	1		5,200
Miscellaneous other expense								5,200
28210 General Expenses								5,200
2821006 Other Charges								5,200
Non Financial Assets								618,889
Objective	031002	2. Mitigate the impacts of Climate Variability and Change						250,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						250,000
Output	0001	INCREASE PROTECTED LAND AREAS BY 2013		Yr.1	Yr.2	Yr.3		250,000
Activity	000001	Protection and Tree Planting of 5 No. 10 heter land each at Choribang, Sonyor, Kilampobile, Gbungun, Mankuma		1	1	1		250,000
Fixed Assets								250,000
31131 Infrastructure assets								250,000
3113103 Landscaping and Gardening								250,000
Objective	051102	2. Accelerate the provision of affordable and safe water						228,889
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						228,889
Output	0001	IMPROVED ACCESS TO POTABLE AND SAFE WATER		Yr.1	Yr.2	Yr.3		228,889
Activity	000001	Rehabilitation 2 new dams at Choriband and Gbongbon		1	1	1		165,689

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF		Total By Funding		182,834			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3300101000	Bole District - Bole Central Administration Administration (Assembly Office)							
Location Code	0801100	Bole							
Use of goods and services								127,234	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					127,234		
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF					70,000		
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY		Yr.1	Yr.2	Yr.3	70,000		
				1	1	1			
Activity	000015	Monitoring and Technical services		1.0	1.0	1.0	70,000		
Use of goods and services								70,000	
22108 Consulting Services								70,000	
2210801 Local Consultants Fees								70,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					57,234		
Output	0001	CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES		Yr.1	Yr.2	Yr.3	57,234		
				1	1	1			
Activity	000003	Organize capacity building Training courses for all DA/ Sub structure staff		1.0	1.0	1.0	57,234		
Use of goods and services								57,234	
22101 Materials - Office Supplies								1,200	
2210103 Refreshment Items								1,200	
22107 Training - Seminars - Conferences								56,034	
2210710 Staff Development								56,034	
Grants								14,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					14,000		
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					14,000		
Output	0001	CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES		Yr.1	Yr.2	Yr.3	14,000		
				1	1	1			
Activity	000006	Capacity building courses for 3 DA staff		1.0	1.0	1.0	8,000		
To other general government units								8,000	
26311 Re-Current								8,000	
2631106 DDF Capacity Building Grants								8,000	
Activity	000007	Provide refresher courses to DA members		1.0	1.0	1.0	6,000		
To other general government units								6,000	
26311 Re-Current								6,000	
2631106 DDF Capacity Building Grants								6,000	
Non Financial Assets								41,600	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					41,600		
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF					24,000		
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY		Yr.1	Yr.2	Yr.3	24,000		
				1	1	1			
Activity	000013	Completion of an ICT centre		1.0	1.0	1.0	19,000		
Fixed Assets								19,000	
31131 Infrastructure assets								19,000	
3113104 Utilities Networks								19,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000014	completion of 2 No. Culverts at Doli Dendeyiri Road	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31113	Other structures				5,000
	3111301	Roads				5,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				17,600
Output	0001	CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES	Yr.1	Yr.2	Yr.3	17,600
			1	1	1	
Activity	000005	Procurement of Laptops & Desktop computers & a Colour Printer for administrative use	1.0	1.0	1.0	17,600
Fixed Assets						17,600
	31122	Other machinery - equipment				17,600
	3112208	Computers and accessories				17,600
Total Cost Centre						1,941,697

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						464,100
Organisation	3300302000	Bole District - Bole_Education, Youth and Sports_Education						
Location Code	0801100	Bole						

								Grants	464,100
Objective	060101	1. Increase equitable access to and participation in education at all levels							464,100
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							464,100
Output	0002	TEACHING AND LEARNING PROMOTED IN THE DISTRICT			Yr.1	Yr.2	Yr.3	464,100	
Activity	000011	Undertake School Feeding Programm			1	1	1	464,100	
To other general government units									464,100
26311 Re-Current									464,100
2631107 School Feeding Proram and Other Inflows									464,100

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						1,400
Organisation	3300302000	Bole District - Bole_Education, Youth and Sports_Education						
Location Code	0801100	Bole						

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07	004	CF (Assembly)	Total By Funding			249,750	
Function Code	70980		Education n.e.c					
Organisation	3300302000		Bole District - Bole_Education, Youth and Sports_Education					
Location Code	0801100		Bole					

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	28210	General Expenses							1,500
	2821010	Contributions							1,500
Activity	0000006	Support for girls education fairs at 7 circuits	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821006	Other Charges							1,000
Activity	0000007	Organise district arts/ inter- district cultural festivals	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821006	Other Charges							1,000

Non Financial Assets 192,000

Objective	060101	1. Increase equitable access to and participation in education at all levels							192,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							192,000
Output	0001	INFRASTRUCTURAL DEVELOPMENT IMPROVED TO ENHANCE TEACHING AND LEARNING	Yr.1	Yr.2	Yr.3				192,000
			1	1	1				
Activity	0000001	Rehabilitate 4No. School structure at Sonyor R/C JHS,Kurabaso prim,Bole R/C,31st Dec KG	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
	31112	Non residential buildings							80,000
	3111205	School Buildings							80,000
Activity	0000002	Construct and furnish 4 No. teachers Quarters at Norism,Gbampe,Seripe&kakiasi	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31111	Dwellings							100,000
	3111103	Bungalows/Palace							100,000
Activity	0000007	Completion of GES Directors Bungalow	1.0	1.0	1.0				12,000
		Fixed Assets							12,000
	31111	Dwellings							12,000
	3111103	Bungalows/Palace							12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 902	Pooled							Total By Funding 190,000
Function Code	70980	Education n.e.c							
Organisation	3300302000	Bole District - Bole_Education, Youth and Sports_Education							
Location Code	0801100	Bole							

Non Financial Assets 190,000

Objective	060101	1. Increase equitable access to and participation in education at all levels							190,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							190,000
Output	0001	INFRASTRUCTURAL DEVELOPMENT IMPROVED TO ENHANCE TEACHING AND LEARNING	Yr.1	Yr.2	Yr.3				190,000
			1	1	1				
Activity	0000003	Construct & furnish 4No. 3-Unit Classroom Blocks at Kalidu,ST Kizito A JHS,Abasuma kura	1.0	1.0	1.0				90,000
		Fixed Assets							90,000
	31112	Non residential buildings							90,000
	3111205	School Buildings							90,000
Activity	0000004	Construct & furnish of 3No. 6-Unit Classroom Blocks at Mandari E/A,Bole,wakawaka	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31112	Non residential buildings							100,000
	3111205	School Buildings							100,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>			407,950	
Function Code	70980	Education n.e.c						
Organisation	3300302000	Bole District - Bole Education, Youth and Sports Education						
Location Code	0801100	Bole						
Non Financial Assets								407,950
Objective	060101	1. Increase equitable access to and participation in education at all levels						407,950
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						407,950
Output	0001	INFRASTRUCTURAL DEVELOPMENT IMPROVED TO ENHANCE TEACHING AND LEARNING		Yr.1	Yr.2	Yr.3		407,950
Activity	000002	Construct and furnish 4 No. teachers Quarters at Norism,Gbampe,Seripe&kakiasi		1	1	1		75,000
		Fixed Assets						75,000
		31111	Dwellings					75,000
		3111103	Bungalows/Palace					75,000
Activity	000003	Construct & furnish 4No. 3-Unit Classroom Blocks at Kalidu,ST Kizito A JHS,Abasuma kura		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 at Mandari E/A,Bole,wakawaka		1.0	1.0	1.0		150,000
		Fixed Assets						150,000
		31112	Non residential buildings					150,000
		3111205	School Buildings					150,000
Activity	000005	Completion of 1 No. 4 unit classroom block and ancillary facility at Chanchere		1.0	1.0	1.0		10,750
		Fixed Assets						10,750
		31112	Non residential buildings					10,750
		3111205	School Buildings					10,750
Activity	000006	Completion of 3 unit classroom block at Glempe		1.0	1.0	1.0		8,200
		Fixed Assets						8,200
		31112	Non residential buildings					8,200
		3111205	School Buildings					8,200
Activity	000008	Completion of 1 No. 3 unit classroom block at bole E/A school		1.0	1.0	1.0		4,000
		Fixed Assets						4,000
		31112	Non residential buildings					4,000
		3111205	School Buildings					4,000
Total Cost Centre								1,313,200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				Total By Funding	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				Total By Funding	4,000
Function Code	70740	Public health services					
Organisation	3300402000	Bole District - Bole_Health_Environmental Health Unit					
Location Code	0801100	Bole					

Use of goods and services 4,000

Objective	030801	1. Manage waste, reduce pollution and noise						4,000
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

National Strategy	5110404	4.4 Promote hygienic use of water at household level						2,500
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED		Yr.1	Yr.2	Yr.3		2,500
				1	1	1		
Activity	000004	Organise quartely clean up exercise		1.0	1.0	1.0		2,500

Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210711	Public Education & Sensitization							2,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled					Total By Funding	90,000
Function Code	70740	Public health services						
Organisation	3300402000	Bole District - Bole_Health_Environmental Health Unit						
Location Code	0801100	Bole						

Non Financial Assets 90,000

Objective	030801	1. Manage waste, reduce pollution and noise						90,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						90,000
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3			90,000
			1	1	1			
Activity	000003	Construction of institutional Latrines	1.0	1.0	1.0			90,000

Fixed Assets								90,000
31113	Other structures							90,000
3111303	Toilets							90,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF					Total By Funding	25,000
Function Code	70740	Public health services						
Organisation	3300402000	Bole District - Bole_Health_Environmental Health Unit						
Location Code	0801100	Bole						

Non Financial Assets 25,000

Objective	030801	1. Manage waste, reduce pollution and noise						25,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						25,000
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			
Activity	000002	Fencing of all the 7 toilet facilities in the District	1.0	1.0	1.0			25,000

Fixed Assets								25,000
31113	Other structures							25,000
3111303	Toilets							25,000

Total Cost Centre 133,428

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 180,000
Function Code	70731	General hospital services (IS)						
Organisation	3300403000	Bole District - Bole_Health_Hospital services_						
Location Code	0801100	Bole						

Use of goods and services								15,000	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							15,000
National Strategy	6030202	2.2. Improve financial management in the health sector							15,000
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS			Yr.1	Yr.2	Yr.3		15,000
				1	1	1			
Activity	000007	Support for HIV/AIDS activities			1.0	1.0	1.0		15,000
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210105 Drugs								15,000	

Other expense								5,000	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							5,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							5,000
Output	0002	STUDENTS PERSUING HEALTH RELATED EDUCATION WELL CATERED FOR			Yr.1	Yr.2	Yr.3		5,000
				1	1				
Activity	000001	Support students persuing health related programmes			1.0	1.0	1.0		5,000
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821011 Tuition Fees								5,000	

Non Financial Assets								160,000	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							160,000
National Strategy	6030102	1.2. Expand access to primary health care							160,000
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS			Yr.1	Yr.2	Yr.3		160,000
				1	1	1			
Activity	000001	Renovation/Rehabilitation of 3 CHPS compounds at Gbenful, Maluwe, Chibrinyoa			1.0	1.0	1.0		90,000
Fixed Assets								90,000	
31112 Non residential buildings								90,000	
3111202 Clinics								90,000	
Activity	000003	Renovation of Two Health Centres at Bole and Tinga			1.0	1.0	1.0		70,000
Fixed Assets								70,000	
31112 Non residential buildings								70,000	
3111202 Clinics								70,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 411,200
Function Code	70731	General hospital services (IS)						
Organisation	3300403000	Bole District - Bole_Health_Hospital services						
Location Code	0801100	Bole						

Non Financial Assets 411,200

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						411,200
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels						255,000
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3			255,000
Activity	000002	Construction & furnishing of 3 No. CHPS compounds at Kui, Wakawaka, Kalidu	1	1	1			255,000

Fixed Assets								255,000
31112	Non residential buildings							255,000
3111202	Clinics							255,000

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						85,000
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3			85,000
Activity	000004	Construction of 1 No. medical Doctor bungalow	1	1	1			85,000

Fixed Assets								85,000
31111	Dwellings							85,000
3111103	Bungalows/Palace							85,000

National Strategy	6030202	2.2. Improve financial management in the health sector						71,200
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3			71,200
Activity	000005	Completion of CHPS compounds at Sakpa	1	1	1			36,000

Fixed Assets								36,000
31112	Non residential buildings							36,000
3111202	Clinics							36,000

Activity	000006	Completion of CHPS compounds at Banda Nkwanta	1	1	1			35,200
Fixed Assets								35,200
31112	Non residential buildings							35,200
3111202	Clinics							35,200

Total Cost Centre 591,200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 212,121
Function Code	70421	Agriculture cs						
Organisation	3300600000	Bole District - Bole_Agriculture						
Location Code	0801100	Bole						

								Compensation of employees [GFS]		192,139
Objective	000000	Compensation of Employees								192,139
National Strategy	0000000	Compensation of Employees								192,139
Output	0000				Yr.1	Yr.2	Yr.3		192,139	
					0	0	0			
Activity	000000				0.0	0.0	0.0		192,139	
		Wages and Salaries							192,139	
		21110 Established Position							158,241	
		2111001 Established Post							158,241	
		21111 Non Established Position							33,898	
		2111102 Monthly paid & casual labour							33,898	
								Use of goods and services		19,982
Objective	030101	1. Improve agricultural productivity								7,641
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members								7,641
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY			Yr.1	Yr.2	Yr.3		7,641	
					1	1	1			
Activity	000003	Animate and facilitate the formation of 20 new farmer groups			1.0	1.0	1.0		480	
		Use of goods and services							480	
		22105 Travel - Transport							480	
		2210503 Fuel & Lubricants - Official Vehicles							480	
Activity	000006	Train 200 farmers on small scale irrigation dry season farming			1.0	1.0	1.0		487	
		Use of goods and services							487	
		22104 Rentals							27	
		2210410 Rentals of Computers and Accessories							27	
		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	Intensify field demonstration / field days / study tours to enhance the adoption of improved technologies			1.0	1.0	1.0		1,260	
		Use of goods and services							1,260	
		22101 Materials - Office Supplies							900	
		2210116 Chemicals & Consumables							900	
		22104 Rentals							200	
		2210406 Rental of Vehicles							200	
		22105 Travel - Transport							160	
		2210503 Fuel & Lubricants - Official Vehicles							160	
Activity	000008	Train 4 agro input dalers on safe handling of inputs			1.0	1.0	1.0		300	
		Use of goods and services							300	
		22101 Materials - Office Supplies							200	
		2210103 Refreshment Items							200	
		22104 Rentals							100	
		2210410 Rentals of Computers and Accessories							100	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000009	Train women extension volunteers to complement extension service delivery	1.0	1.0	1.0	280
Use of goods and services						280
	22101	Materials - Office Supplies				100
	2210103	Refreshment Items				100
	22105	Travel - Transport				80
	2210503	Fuel & Lubricants - Official Vehicles				80
	22107	Training - Seminars - Conferences				100
	2210701	Training Materials				100
Activity	000010	Hold 40 farmer for a annually	1.0	1.0	1.0	1,700
Use of goods and services						1,700
	22101	Materials - Office Supplies				400
	2210103	Refreshment Items				400
	22105	Travel - Transport				900
	2210503	Fuel & Lubricants - Official Vehicles				640
	2210511	Local travel cost				260
	22107	Training - Seminars - Conferences				400
	2210701	Training Materials				400
Activity	000011	Conduct listing of agricultural holdings and field measurements	1.0	1.0	1.0	650
Use of goods and services						650
	22105	Travel - Transport				650
	2210503	Fuel & Lubricants - Official Vehicles				350
	2210511	Local travel cost				300
Activity	000012	undertake the Establishment of yeild plots and crop census	1.0	1.0	1.0	500
Use of goods and services						500
	22105	Travel - Transport				500
	2210503	Fuel & Lubricants - Official Vehicles				500
Activity	000013	Collate, compile and disseminate accurate weekly market information	1.0	1.0	1.0	384
Use of goods and services						384
	22105	Travel - Transport				384
	2210503	Fuel & Lubricants - Official Vehicles				384
Activity	000014	Conduct 1000 monitoring and supervision exercise	1.0	1.0	1.0	1,600
Use of goods and services						1,600
	22105	Travel - Transport				1,600
	2210503	Fuel & Lubricants - Official Vehicles				1,600
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				840
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				840
Output	0001	UNDERTAKE STRATEGIES TO REDUCE POST HARVEST LOSSES	Yr.1	Yr.2	Yr.3	840
Activity	000001	Train farmers on quality standards and post harvest handling of cashew	1.0	1.0	1.0	840
Use of goods and services						840
	22101	Materials - Office Supplies				735
	2210103	Refreshment Items				735
	22105	Travel - Transport				80
	2210503	Fuel & Lubricants - Official Vehicles				80
	22107	Training - Seminars - Conferences				25
	2210701	Training Materials				25
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				11,501
National Strategy	1010305	3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors				120
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1	Yr.2	Yr.3	120
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000005	Utilities	1.0	1.0	1.0	120
Use of goods and services						
	22102	Utilities				120
	2210204	Postal Charges				120
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy				11,381
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1	Yr.2	Yr.3	11,381
			1	1	1	
Activity	000001	Administrative cost	1.0	1.0	1.0	11,381

Use of goods and services							11,381
	22101	Materials - Office Supplies					790
	2210101	Printed Material & Stationery					750
	2210105	Drugs					40
	22103	General Cleaning					120
	2210301	Cleaning Materials					120
	22105	Travel - Transport					9,271
	2210502	Maintenance & Repairs - Official Vehicles					2,701
	2210503	Fuel & Lubricants - Official Vehicles					5,760
	2210505	Running Cost - Official Vehicles					360
	2210516	Toll Charges and Tickets					450
	22106	Repairs - Maintenance					1,080
	2210602	Repairs of Residential Buildings					400
	2210604	Maintenance of Furniture & Fixtures					360
	2210606	Maintenance of General Equipment					320
	22111	Other Charges - Fees					120
	2211101	Bank Charges					120

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07	004	CF (Assembly)			Total By Funding 15,000
Function Code	70421	Agriculture cs				
Organisation	3300600000	Bole District - Bole_Agriculture				
Location Code	0801100	Bole				

Other expense 15,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				15,000
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy				15,000
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Support to Farmers Day celebration	1.0	1.0	1.0	15,000

Miscellaneous other expense							15,000
	28210	General Expenses					15,000
	2821006	Other Charges					3,000
	2821008	Awards & Rewards					12,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 902	Pooled		Total By Funding			30,907
Function Code	70421	Agriculture cs					
Organisation	3300600000	Bole District - Bole_Agriculture					
Location Code	0801100	Bole					
Use of goods and services							15,107
Objective	030101	1. Improve agricultural productivity					15,107
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					8,825
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		8,825
Activity	000001	Conduct 2400 extention visits	1.0	1.0	1.0		5,100
Use of goods and services							5,100
22105 Travel - Transport							5,100
2210503 Fuel & Lubricants - Official Vehicles							5,100
Activity	000004	Facilitate the production of 280,000 MT of staple foods	1.0	1.0	1.0		3,725
Use of goods and services							3,725
22101 Materials - Office Supplies							2,885
2210101 Printed Material & Stationery							500
2210110 Specialised Stock							2,385
22105 Travel - Transport							840
2210503 Fuel & Lubricants - Official Vehicles							640
2210511 Local travel cost							200
National Strategy	3010116	1.16. Build capacity to develop more breeders					2,694
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		2,694
Activity	000005	Train farmers on grafting and top working	1.0	1.0	1.0		2,694
Use of goods and services							2,694
22107 Training - Seminars - Conferences							2,694
2210701 Training Materials							2,694
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					3,588
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		3,588
Activity	000002	Train 1000 farmers on Good Agronomic practices	1.0	1.0	1.0		2,088
Use of goods and services							2,088
22101 Materials - Office Supplies							1,200
2210101 Printed Material & Stationery							600
2210103 Refreshment Items							600
22105 Travel - Transport							288
2210503 Fuel & Lubricants - Official Vehicles							288
22108 Consulting Services							600
2210801 Local Consultants Fees							600
Activity	000003	Animate and facilitate the formation of 20 new farmer groups	1.0	1.0	1.0		1,500
Use of goods and services							1,500
22101 Materials - Office Supplies							1,500
2210103 Refreshment Items							1,500
Other expense							15,800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					15,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy					15,800
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1	Yr.2	Yr.3		15,800
			1	1	1		
Activity	000001	Administrative cost	1.0	1.0	1.0		12,000
		Miscellaneous other expense					12,000
	28210	General Expenses					12,000
	2821006	Other Charges					12,000
Activity	000004	Collate, Compile and submit quartely reports on agricultural activities	1.0	1.0	1.0		3,800
		Miscellaneous other expense					3,800
	28210	General Expenses					3,800
	2821006	Other Charges					3,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF				Total By Funding	5,700
Function Code	70421	Agriculture cs					
Organisation	3300600000	Bole District - Bole_Agriculture					
Location Code	0801100	Bole					

Non Financial Assets 5,700

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					5,700
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy					5,700
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1	Yr.2	Yr.3		5,700
			1	1	1		
Activity	000003	Construction of Agric Extension officers Quarter at Tinga(Retention)	1.0	1.0	1.0		5,700
		Fixed Assets					5,700
	31111	Dwellings					5,700
	3111103	Bungalows/Palace					5,700
Total Cost Centre							263,728

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				3,152
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3300702000	Bole District - Bole Physical Planning Town and Country Planning					
Location Code	0801100	Bole					

							Use of goods and services	2,250
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						2,250
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.						2,250
Output	0001	PROMOTE EFFECTIVE PARTICIPATORY PLANNING AND DEVELOPMENT	Yr.1	Yr.2	Yr.3		2,250	
Activity	000001	Organize two (2) planning education workshop for chiefs	1	1	1		800	
Use of goods and services								800
	22105	Travel - Transport					600	
	2210511	Local travel cost					600	
	22107	Training - Seminars - Conferences					200	
	2210708	Refreshments					200	
Activity	000002	Organise statutory planning committee meeting quarterly	1.0	1.0	1.0		1,450	
Use of goods and services								1,450
	22105	Travel - Transport					650	
	2210503	Fuel & Lubricants - Official Vehicles					250	
	2210511	Local travel cost					400	
	22107	Training - Seminars - Conferences					800	
	2210708	Refreshments					800	
							Other expense	735
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						735
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.						735
Output	0002	TO ENSURE ORDERLY PLANNING AND DEVELOPMENT IN THE DISTRICT	Yr.1	Yr.2	Yr.3		735	
Activity	000001	Prepare at least two(2) District local plans	1	1	1		335	
Miscellaneous other expense								335
	28210	General Expenses					335	
	2821006	Other Charges					335	
Activity	000003	Tracking of major roads and digitize two local plans for revision	1.0	1.0	1.0		400	
Miscellaneous other expense								400
	28210	General Expenses					400	
	2821006	Other Charges					400	
							Non Financial Assets	167
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						167
National Strategy	3050206	2.6 Continue national policy on replanting of degraded lands by mining companies						167
Output	0002	TO ENSURE ORDERLY PLANNING AND DEVELOPMENT IN THE DISTRICT	Yr.1	Yr.2	Yr.3		167	
Activity	000004	Procure a map scanner	1	1	1		167	
Fixed Assets								167
	31122	Other machinery - equipment					167	
	3112208	Computers and accessories					167	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

<i>Total Cost Centre</i>	3,152
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	Total By Funding				13,624	
Function Code	71040	Family and children						
Organisation	3300802000	Bole District - Bole_Social Welfare & Community Development_Social Welfare_						
Location Code	0801100	Bole						

Compensation of employees [GFS] 7,789

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
Activity	000000		0	0	0			7,789

Wages and Salaries								7,789
21110	Established Position							7,789
2111001	Established Post							7,789

Use of goods and services 2,335

Objective	070701	1. Empower women and mainstream gender into socio-economic development						2,335
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement						2,335
Output	0001	COMMUNITIES REACHED FOR EFFECTIVE COMMUNITY DEVELOPMENT	Yr.1	Yr.2	Yr.3			2,335
Activity	000001	Organize quarterly community sensitization meetings on the effects of child labour and	1	1	1			690

Use of goods and services								690
22101	Materials - Office Supplies							370
2210101	Printed Material & Stationery							170
2210103	Refreshment Items							200
22105	Travel - Transport							320
2210505	Running Cost - Official Vehicles							320

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

Activity	000004	Conduct supervision and training of care givers of all day care centres	1.0	1.0	1.0			1,245
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Use of goods and services								1,245
22107	Training - Seminars - Conferences							1,245
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,245

Other expense 3,500

Objective	070701	1. Empower women and mainstream gender into socio-economic development						3,500
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement						3,500
Output	0001	COMMUNITIES REACHED FOR EFFECTIVE COMMUNITY DEVELOPMENT	Yr.1	Yr.2	Yr.3			3,500
Activity	000002	Field visit to communities on contacting child labour, identification of LEAP beneficiaries and payments	1	1	1			1,255

Miscellaneous other expense								1,255
28210	General Expenses							1,255
2821006	Other Charges							1,255

Activity	000003	Set up and train child panel at six area council in the district	1.0	1.0	1.0			2,245
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Miscellaneous other expense								2,245
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

28210	General Expenses	2,245
2821006	Other Charges	2,245
<i>Total Cost Centre</i>		13,624

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				Total By Funding	24,506
Function Code	70620	Community Development					
Organisation	3300803000	Bole District - Bole_Social Welfare & Community Development_Community Development					
Location Code	0801100	Bole					

							Compensation of employees [GFS]			17,693
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
							Use of goods and services			6,813
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								6,813
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation								672
Output	0001	SUPPORT FOR THE VULNERABLE AND EXCLUDED				Yr.1	Yr.2	Yr.3		672
						1	1	1		
Activity	000001	Community mobilization for mass education				1.0	1.0	1.0		672
		Use of goods and services								672
		22107 Training - Seminars - Conferences								672
		2210711 Public Education & Sensitization								672
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights								4,800
Output	0001	SUPPORT FOR THE VULNERABLE AND EXCLUDED				Yr.1	Yr.2	Yr.3		4,800
						1	1	1		
Activity	000002	Organise two women group in each area council				1.0	1.0	1.0		4,800
		Use of goods and services								4,800
		22107 Training - Seminars - Conferences								4,800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,800
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary, vocational/technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships								1,341
Output	0001	SUPPORT FOR THE VULNERABLE AND EXCLUDED				Yr.1	Yr.2	Yr.3		1,341
						1	1	1		
Activity	000003	Train women groups in income generation activities				1.0	1.0	1.0		942
		Use of goods and services								942
		22107 Training - Seminars - Conferences								942
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								942
Activity	000004	Embark on follow up visits on monitoring				1.0	1.0	1.0		400
		Use of goods and services								400
		22105 Travel - Transport								400
		2210503 Fuel & Lubricants - Official Vehicles								400

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i>	1,500
Function Code	70620	Community Development				
Organisation	3300803000	Bole District - Bole_Social Welfare & Community Development_Community Development				
Location Code	0801100	Bole				
Non Financial Assets						1,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,500
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections				1,500
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000002	Logistics to enhance service delivery	1.0	1.0	1.0	1,500
Fixed Assets						1,500
	31121	Transport - equipment				1,500
	3112105	Motor Bike, bicycles etc				1,500
Total Cost Centre						26,006

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 13,958
Function Code	70451	Road transport						
Organisation	3301004000	Bole District - Bole_Works_Feeder Roads						
Location Code	0801100	Bole						

								Compensation of employees [GFS]	9,636
Objective	000000	Compensation of Employees						9,636	
National Strategy	0000000	Compensation of Employees						9,636	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	9,636
Activity	000000					0.0	0.0	0.0	9,636
Wages and Salaries								9,636	
21110 Established Position								9,636	
2111001 Established Post								9,636	

								Use of goods and services	4,322
Objective	050106	6. Ensure sustainable development in the transport sector						4,322	
National Strategy	5010106	1.6. Encourage open competition for airport and port handling services						1,122	
Output	0001	ROAD NETWORKS EFFECTIVELY SUPERVISED				Yr.1	Yr.2	Yr.3	
						1	1	1	1,122
Activity	000002	Administrative cost				1.0	1.0	1.0	1,122
Use of goods and services								1,122	
22101 Materials - Office Supplies								1,122	
2210101 Printed Material & Stationery								1,122	
National Strategy	5010701	7.1 Develop a multi-disciplinary Transport-Sector Human Resources Development (HRD) strategy and implementation plan						3,200	
Output	0001	ROAD NETWORKS EFFECTIVELY SUPERVISED				Yr.1	Yr.2	Yr.3	
						1	1	1	3,200
Activity	000001	Monitoring/supervision/ field visit of road works				1.0	1.0	1.0	3,200
Use of goods and services								3,200	
22105 Travel - Transport								3,200	
2210503 Fuel & Lubricants - Official Vehicles								3,200	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 20,914
Function Code	70451	Road transport						
Organisation	3301004000	Bole District - Bole_Works_Feeder Roads						
Location Code	0801100	Bole						

								Use of goods and services 19,914
Objective	050106	6. Ensure sustainable development in the transport sector						19,914
National Strategy	5010106	1.6. Encourage open competition for airport and port handling services						19,914
Output	0001	ROAD NETWORKS EFFECTIVELY SUPERVISED	Yr.1	Yr.2	Yr.3			19,914
Activity	000002	Administrative cost	1.0	1.0	1.0			19,914

Use of goods and services								19,914
22101	Materials - Office Supplies							2,000
2210102	Office Facilities, Supplies & Accessories							2,000
22102	Utilities							800
2210203	Telecommunications							600
2210204	Postal Charges							200
22105	Travel - Transport							15,921
2210502	Maintenance & Repairs - Official Vehicles							14,521
2210511	Local travel cost							1,400
22106	Repairs - Maintenance							1,193
2210603	Repairs of Office Buildings							393
2210606	Maintenance of General Equipment							800

								Other expense 1,000
Objective	050106	6. Ensure sustainable development in the transport sector						1,000
National Strategy	5010106	1.6. Encourage open competition for airport and port handling services						1,000
Output	0001	ROAD NETWORKS EFFECTIVELY SUPERVISED	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Administrative cost	1.0	1.0	1.0			1,000

Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821006	Other Charges							1,000

Total Cost Centre 34,872

Total Vote 4,320,907