



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BOLE DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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LIST OF ACRONYMS

CHPS: Community Health Planning System

AAP: Annual Action Plan

DDF: District Development Fund

DACF: District Assembly Common Fund

IGF: Internal Generated Fund

GSOP: Ghana Social Opportunity Project

CWSA: Community Water and Sanitation Agency

DMTDP: District Medium Term Development Plan

GSGDA: Ghana Shared Growth and Development Agenda II

DPCU: District Planning and Coordination Unit

G.A: General Assembly

EXCO: Executive Community

CLTS: Community Total led Sanitation

Introduction

In line with Article 240 (2) (b) and L I 1961, (2009), Bole District 2016 composite budget is prepared and informed by the District Medium Term Development Plan (DMTDP) 2014-2017, the Annual Action Plans (AAP) 2016 , GSGDA II and the NMTDPF 2014-2017.

The Composite Budget for the 2015-2017 is prepared based on four primary funding sources:

1. MMDA internally generated fund (IGF)
2. The central government transfers related to Compensation and Goods and Services for the devolved department activities under the LI-1961 (schedule 1) departments.
3. The Intergovernmental Transfers from the District Assemblies Common Fund (DACF), the District Development Facility (DDF), and
4. Other development partners such as GSOP,CWSA/IDA,GPEG

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 are integrated into the budget of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

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

In 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative up scaled the full implementation of fiscal decentralization to ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Bole District Assembly for the 2016 Fiscal Year just as that of the 2015 is prepared from the 2016 Annual Action Plan emanating from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA)II . The Main thrust of the Budget is to accelerate the growth of the Bole District Economy so that Bole District Assembly can achieve Middle Income Status under a decentralized democratic environment.

1.2 Brief District profile

The Bole District used to be part of West Gonja District with Damongo as the Capital. The district was then created in 1988 as Bole, Sawla Tuna and Kalba District. In 2004 under L.I *1786*, Bole District Assembly was created as a separate district from Sawla Tuna Kalba to include Bole, 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.

1.3 Location, Size and Population

Bole District lies between latitudes 8°10.5 and 09° and longitude 1.50E° and 2.45 W. It is located at the extreme western part of the Northern region of Ghana and bordered to the North by the Sawla-Tuna-Kalba District, to the West by the Republic of Cote D`ivoire with the Black Volta being the boundary between the two neighboring countries, to the East by the West Gonja District, to the South-east by the Kintampo Municipal and the South-West by the Wenchi Municipal in Brong Ahafo Region. The Bole District covers an area of 6,169.2 kilometer square, out of the area of 69,766.2 kilometer square of the Northern region. This shows that, Bole District covers Nine percent (9.0%) of the total land area in the region.

From the 2010 census, the Bole District has a projected population of 87,227 comprising 50.4 percent of males and 49.6 percent of females. The population is sparsely distributed with a population density of about 10 persons per kilometer square.

1.4.0 District Economy-

1.4.1 Agric,

The District has an agrarian economy which is indicative of the large quantity of agricultural products produced every year. With a favorable environment, suitable intervention measures can result in the area being a food basket of the region. A wide variety of crops are cultivated such as maize, yam, cassava, guinea corn, and groundnuts.

Marketing of agricultural produce is quite a problem since there are only 3 main markets. Inter district trade with the neighboring districts such as the Sawla, Tuna, Kalba, Wa and the southern parts of the country is quite encouraging. Petty trading is concentrated at Bole, Bamboi and Tinga. There is also some deposit of minerals (Gold) in some of the communities leading to the activities of galamsy.

1.4.2 Roads

Road classification in the District ranges from engineered to partially un-engineered ones. Details are presented below

1. Roads classifications

S/N	TYPE	KM
1	Kilometres of Engineered Feeder Roads	131
2	Kilometres of un- Engineered Feeder Roads	106
3	Kilometres of Tarred Roads	143
4	Culverts (number)	94
5	Bridges (number)	2
6	* Partially Un -Engineered Road	150

1.4.3 Education

The District has a total of 155 schools comprising of 1 private vocational institute, 6 primary schools and 6 KGs and 2 public SHS, 28 JHS, 57 primary, 55 KGS and 1 Community Health Training school. Out of the total number of 155 schools only 101 have sanitary facilities. Plans are far advanced for the establishment of a Teacher training school, one community day school is also under construction, which is nearer to completion.

1.4.4 Health

In the year 2016, the district will be having six (6) Doctors, two (2) Ghanaians and four (4) Cubans, giving us a doctor patient ratio of 1:14,537. This means that of the 6 doctors in the district, one will be taking care of a population of 14,537.

1	Hospital	1
	Health Centre-(CHANG)	1
2	Health center-Government	1
3	Demarcated CHPS zones	16
	Functional CHPS zones	12
	Functional CHPS zones with	12

	Compounds	
	Hard to reach communities	22
	No. of Zonal coordinators	18
	No. of Health training school	1
	No. of CBS volunteers	330

1.5 Key issues

- Leakages in revenue collection
- limited Agricultural Extension services officers
- Inadequate access to quality and affordable water
- Inadequate places of conveniences
- Inadequate teachers and teaching and learning materials in schools
- Low level of modern farming technology
- Low level of food production
- Lack of awareness of the negative impact of improper disposal of waste
- Poor and inadequate school infrastructure
- Inadequate access to quality education for persons with disability
- Poor and inadequate health facilities (CHPS compounds)
- Low capacity of staff for service delivery
- Environmental degradation (illegal mining logging and charcoal burning)
- Weak town/area council structures

1.6 Vision

To become a transparent and accountable decentralized institution.

1.7 Mission

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

1.8 MMDA's broad objectives in line with the GSGDA 11

- Increase access to extension services and re-orientation of agriculture education
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities
- Improve quality of teaching and learning
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Improved agricultural productivity
- Manage waste, reduce pollution and noise
- Increase equitable access to and participation in education at all levels
- Improve access to quality education for persons with disabilities
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Ensure effective implementation of the Local Government Service Act

2.0: Outturn of the 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

	2013 budget	Actual As at 31 st December 2013	2014 budget	2014 revised budget	Actual	2015 budget	Actual as at 30 th June 2015	% age Performance (as at June 2015)
Rates	83,800	23,071.09	45,000	45,000	48,884.20	46,750	735.00	1.6
Fees	94,755	186,593.12	120,025	182,925	378,678.56	293,700.00	144,090.00	49.1
Licenses	57,561.80	59,258.44	84,009	382,062	393,929.32	112,261.20	63,810.00	56.8
Land	35,200	18,654.74	36,940	26,940	5,595.94	588,581.90	511,641.90	86.9
Rent	32,764	757.00	7,864	5,080	3,210.00	13,780.00	580.00	4.2
Investment	-	-	-					
Miscellaneous	-	56,802.29	25,000	10,000	44,586.94	10,000	9,119.00	91.2
Total	304,080.80	345,136.68	318,838	652,007	890,618.42	1,065,073.10	729,420.90	68.5

The Assembly through its rigorous revenue monitoring has exceeded its IGF target as at June 30th 2015. The surprise call on revenue collectors and the effective operations of the revenue check point by the internal audit unit, couple with sanctions of underperforming collectors as well as motivation has played a major role in the achievement of the target.

2.1.1b: All Revenue Sources

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual as at 30 th June 2015	% age Perf.(as at June 2014)
Total IGF	304,080.80	345,136.68	652,007	890,618.42	1,065,073.10	729,420.9	68.5
Compensation transfers (for decentralized departments)	547,567	732,234.47	1,035,113	1,035,113.16	1,000,085	500,042.52	50
Goods and Services Transfers(for decentralized departments)	268,834.	NIL	89,202.39	29,659.20	58,113.34	Nil	0
Assets transfers(for decentralized departments)	21,075	NILL	162	NILL	Nil		
DACF	836,874	728,969.30	2,410,513	540,221.17	3,289,235.56	618,681.80	18.8
School Feeding	464,100.00	382,795.28	464,100	-	-		
DDF	1,092,986.00	601,095.40	981,784	90,550.58	875,120.00	Nil	
Other GSOP/CWSA	1,821,489.20	479,555	11,205,565	5,544,220.69	9,394,100.00	970,314.89	10.3
Total	4,542,964	3,269,785.05	16,838,248.63	8,184,879.68	15,681,727.00	2,819,015.11	18

With the exception of the IGF component, the Assembly has not been able to realize its half year target on the other revenue source. This is due to the inability of the central Government and other donor partners to release its commitment. The total revenue realized for the half year stands at 18%.

2.1. 2: Expenditure performance

Performance as at 30th June 2015(ALL departments combined)							
Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual	2015 budget	Actual as at 30 th June 2015	% age Performance (as at June 2014)
Compensation	588,247.00	732,234.47	1,075,876	1,147,444.60	1,111,113.00	531,297.40	47.8
Goods and services	1,295,785	877,931	1,775,492.00	1,950,068.48	2,349,217.00	953,719.72	40.6
Assets	2,699,612.09	1,176,252.81	13,710,086.23	4,464,976.38	12,395,629.00	1,774,701.89	14.3
Total	4,542,964	2,786,418	16,838,248.63	7,562,489.46	15,681,727.00	3,259,719.01	20.8

The Assembly through its spending for the half year is within its budget limits. There has been no over spending in any of the expenditure items. Even though the Assembly collected 18% of its revenue for the half year, it has spent 20.8% as a balance carried forward from 2014.

2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2015)	% Per	Budget	Actual (as at June 2015)	% Per	Budget	Actual (as at June 2015)	% Per	Budget	Actual (as at June 2015)
	Schedule 1											
1	Central Administration	531,605	241,543.40		1,475,253.00	730,635.00	61	9,437,518.00	1,308,121.89	6	11,444,376	2,280,300.29
2	Works department	111,615	55,807.50		9,205.00	Nil	44	Nil	Nil	29	120,820.00	55,807.5
3	Department of Agriculture	245,174	122,587.00		83,627.00	2,495	0	Nil	Nil	0	328,801.00	125,082.00
4	Department of Social Welfare and community development	116,064	58,032.00		168,132.00	63,152.00	24	2,100.00	Nil	0	286,296.00	121,184.00
	Sub-total	1,004,458	477,969.90		1,736,217.00	796,282.00		9,439,618.00	1,308,121.89		12,180,293	2,582,373.79
	Schedule 2											
1	Physical Planning	27,335	13,667.50		13,300.00	4,096.00	44	Nil		0	40,635.00	17,762.50
2	Education youth and sports				537,700.00	135,242.42	29	2,200,011.00	284,785.00	11	2,737,711.00	420,027.42
3	Health	79,320	39,660.00		62,000.00	18,099.00	41	756,000	181,795.00	8	897,320.00	239,554.00
	Sub-total	106,655.00	53,327.50		613,000.00	157,437.42		2,956,011.00	466,580.00		3,675,666	677,307.92
	Grand Total	1,111,113.00	531,297.40		2,349,217.00	953,719.42		12,395,629	1,774,701.89		15,681,727.00	3,259,719.01

2.2.2: NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Organize budget comm./DPCU meetings	3 budget comm.. and 4 DPCU meetings held	4 th quarter yet to be organize			
	Organize sub-comm/ EXCO/GA meetings	8 sub-committee ,2 EXCO& 2 GA meetings held	1 EXCO& GA yet to be organize	Establish 30 hectare mango farms	30 hectares of mango plantation established	On-going
	Organize one training for Assembly staff and sub-structures members	Training organized on report writing,filling,	Staff and sub-structure members trained	Rehabilitate 3No dug-out	3 No dug-out rehabilitated	completed
	Monitoring and supervision of development projects	All development projects monitored and supervised	Programs supervised	Drilling and mechanization of 23 No boreholes	20 No. drilled and mechanized	On-going
				Rehabilitate Bole and Tinga water system	pipe lines laid	Project On course
Social Sector						
1.Education	Organized quarterly DEOC meetings	One meeting organized		Const. of 2 No. 3 unit class room blk	On- going	All completed
	Support 25 pupils for STMIE camp	10 pupil and 1 teacher supported		Const. of 1.No semidetached teachers quarters		Roofing level
	Organize my first day at school	25 basic school visited	Time constrain	Const. of 2 No.classroom blk	2 No classrooms re-roofed	On-going
	Organize district art & cultural festivals	Regional arts & cultural festival attended by selected pupils		Supply of 60 beds and mattresses for Girls dormitory blk	60 Mattress supplied	On-going
	Support 60 teacher trainee	Fees yet to be paid		Cons. Of 5No. 2 unit Teacher Accommodation	Quarters constructed	Completed
	Organize 2014	8 teachers and	organized			

	services					
	Vaccinate 5000 poultry and 1500 livestock against schedule disease	Nil	Non release of funds			
	Train 500 farmers on post harvest handling technologies	Nil	Non release of funds			
	Conduct 1000 supervision and monitoring exercise	20 supervision exercise conducted	Non release of funds			
	Collate, compile & disseminate accurate market information	Weekly market information compiled and disseminated	Non release of funds			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project Contractor Name and (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Rehabilitation of Bole and Tinga water systems	Bole and Tinga	11/12/13	20/03/15	Pipes Laying in progress	6,891,970.41	5,513,576.33	1,378,394.08
	Establishment of 30 hectre of mango plantation	Mandarin, Mankuma, Kakulasi, G bungbun			On-going			250,000
	Supply and rehabilitation of existing water storage tanks	Bole, Tinga/ Daboya, Kabe	25/06/14	20/03/15	Assembling of tanks in progress	2,597,378.34	1,497,405.27	1,099,973.07
	Const. of 23 No. borehole	Bole	20/06/13	19/11/13	23 No. drilled and mechanized	430,271.35	204,231.84	226,04.49
	Completion of Disability centre	Bole	14/07/15	15/09/15	Completed	54,000.00	48,150.00	5,350.00
Social Sector								
Education	Const. of a Dormitory Blk	Bole model girls school	26/8/15	25/2/16	Roofed	191,300.00	89,508.45	101,795.55
	Const. of 2 unit semi-detached teachers quarters	Bole Model Girls school	26/8/15	25/2/16	Block work completed	170,480.00	25,572.00	144,908.00
	Const. of 1 No. 3 unit classroom blk	Bamaboi D/A prim.	27/7/15	15/2/15	Block work completed	159,961.68	23,994.25	135,967.43
	Const. of 1 No. 3 unit classroom blk	Gbogdaa JHS	27/7/15	15/2/15	Roofed	166,388.41	24,958.26	141,430.15
	Const. of 5 no. 2 unit teachers accommodation	Bole	13/5/15	12/11/15	Completed	199,405.00	177,542.60	21,707.40

Health	Const. of 1No. nurses quarters	Bole	13/5/15	12/11/15	Completed	77,900.00	69,455.35	8,444.65
	Const. of CHPS compound	Wakawaka	01/04/15	02/10/15	Completed	103,577.89	89,076.96	14,500.90
	Const. of CHPS compound	Kalidu	01/04/15	02/10/15	Completed	107,230.12	90,917.61	16,312.51
	Const. of CHPS compound	Babator	26/8/15	25/2/16	Roofed	102,200.00	59,400.63	42,799.37
	Const. of 9No. KVIP latrines and hand washing facility	Bole Hosp, Community health sch, Methodist prim	28/10/13	28/01/14	6 KVIPs completed	122,129.45	60,402.10	61,727.35
Social Welfare and Community Development								
Infrastructure								
Roads	Spot improvement of Mankumachenchere feeder road phase 1							
	Spot improvement of Mankumachenchere feeder road phase 2							
	Maintenance of Gbogdaa-Dikatama road							
Economic Sector								
Total								

CHALLENGES

- Untimely release of funds from the central government. For instance GoG transfers for decentralized departments had not been transferred as at the time of drawing up this budget.
- Directives from RCC and beyond on activities and items not budgeted for.

WAY FORWARD

Effective and vigorous IGF mobilization to complement that of the Government and donors

Timely and adequate release of Government funding

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

Revenue item	2014 budget	Actual	2015	Actual as at June 2015	2016	2017	2018
Rates	45,000	48,884.20	46,750	735.00	33,000.00	36,300.00	39,930.00
Fees	182,925	378,678.56	293,700.00	144,090.00	286,150.00	314,765.00	382,542.00
Licenses	382,062	393,929.32	112,261.20	63,810.00	115,665.00	127,232.00	139,955.00
Land	26,940	5,595.94	588,581.90	511,641.90	311,225.00	342,348.00	376,582.00
Rent	5,080	3,210.00	13,780.00	580.00	27,700.00	30,470.00	33,517.00
Miscellaneous	10,000	44,586.94	10,000	9,119.00	10,000.00	11,000.00	12,100.00
Total	652,007	890,618.42	1,065,073.10	729,20.90	783,740.00	862,115.00	948,327.00

3.1.2: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	1,065,073.10	729,240.9	783,740.00	862,115.00	948,327.00
Compensation transfers (for decentralized departments)	1,000,085	500,042.52	970,761.00	1,268,964.00	1,395,860.00
Goods and services transfers (for decentralized departments)	58,113.34	Nil	35,368.34.00	56,528.00	67,834.00
Assets transfer (for decentralized departments)	Nil				
DACF	3,289,235.56	618,681.80	3,033,310.00	3,336,641.00	3,670,305.00
DDF	875,120.00	Nil	630,964.00	694,064.00	757,158.00
GSOP, CWSA/IDA	9,394,100.00	970,314.89	3,038,304.00	3,342,134.00	3,678,348.00
TOTAL	15,681,727	2,819,015.11	8,492,447.34	9,543,486.00	10,500,847.00

3.2: Revenue Mobilization Strategies For key revenue sources in 2016

- Registration of all “motor kings” operating in the district
- Education and sensitization of the public on the need to pay their taxes
- Supervision of all revenue collectors by the internal audit unit
- Ceding of revenue items to the area councils for collection
- Registration of all new business in the district
- Sanctioning of underperforming collectors
- Setting of targets and quarterly review meeting with revenue collectors to assess their performance
- Motivating performing collectors who exceed their revenue targets
- Provision of working tools (torch light, warranting boots, rain coats, ID cards to revenue collectors

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,111,113.00	531,297.40	1,061,922.00	1,168,114.00	1,284,925
GOODS AND SERVICES	2,349,217.00	953,719.72	1,359,159.00	1,513,729.00	1,665,102
ASSETS	12,395,629.00	1,774,701.89	6,071,368.00	6,678,505.00	7,346,355
TOTAL	15,681,727.00	3,259,719.01	8,492,447.00	9,543,486.00	10,500,847.00

3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	GSOP/CWSA	
1	Central Administration	619,012	1,132,940	3,340,304	5,092,256	599,990	527,852	1,431,310.	294,800	2,238,304	5,092,256
2	Works department	75,391	4,422	-	79,813.00	2,200	77,612	-	-	-	79,813.00
3	Department of Agriculture	155,783	59,576.00	-	215,359.00	6,500	178,858	30,000	-	-	215,359.00
4	Department of Social Welfare and community development	105,450	79,916.00	-	185,366.00	4,150	113,216	68,000	-	-	185,366.00
	Schedule 2										
5	Physical Planning	27,335	24,405.	-	51,740.00	10,100	29,640	12,000	-	-	51,740.00
6	Education		66,400	1,051,064	1,117,464	50,300	-	789,000	278,164	-	1,117,464
7	Health	78,951	66,500	1,611,000	1,750,451	110,500	78,951	733,000	58,000	770,000	1,750,451
	Total	1,061,922	1,359,159	6,052,368	8492,447	783,740	1,006,129	3,033,310	630,964	3,008,304	8,492,447

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

All Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
Administration, Planning and Budget							
1.Organize 6 DPCU& 4 activities	18,000		6,000			24,000	Functional planning and budgeting established
2.Routine running of the Assembly	286,000		16,500			302,000	Effective and timely delivery of services
2. Maintenance of street lights			30,000			30,000	To boost Safety and security of the people
3. Rehabilitation of Boreholes			35,000			35,000	To provide Safe and clean drinking water
4. Refresher courses(capacity building) of staff			20,000	48,560		68,560	Staff and sub-structure members well developed for service delivery
5. Organize 8 sub-committee, 4 EXCO&4 GA meetings	74,000					74,000	Decision of the district well taken for timely development
6. Rehabilitate 2 No. staff bungalow			80,000			80,000	Staff well accommodated
7. Completion of community centre				250,000		250,000	To provided a well function recreational place
8. Remolding of an office for DVLA			60,000			60,000	Conducive environment created for service delivery
9. Construction of a New market			400,000			400,000	Improve access to market place
10. Construction of a lorry park			250,000			250,000	Improve access to parking places

11. Renovation of Finance Assembly main blk			85,000			85,000	To provide Sound Office accommodation
12. Procurement of 300 treated poles for extension of electricity			150,000			150,000	To hocked Communities to electricity
13. Counterpart funding for Rural water projects			100,000			100,000	Safe drinking water provided
14. Rehabilitation of 10 hectare degraded land with fruit mango trees at Babator & Dikpa					200,000	200,000	To improve people income and reclaimed degraded land
15. Re-vegetation of 30 hectare land at Mandari, Mankuma, Kakulasi & Gbungbun					235,000	235,000	To improve people income and reclaimed degraded land
16. Consultancy services for HSP promotion					15,000	15,000	To sensitize people on Hygiene and sanitation
17. Rehabilitation of Bole and Tinga small town water system					950,500.	950,500	To provide safe and clean drinking water
18. Supply & installation of 4 No. press steel tank for Bole & Tinga water system					1,420,000	1,420,000	To provide safe and clean drinking water
19. Rehabilitation of Horiyir, Sonyor & Kiape dug-outs					400,000	400,000	To provide safe and clean drinking water and improve the income level of the people
20. Furnishing of DPCU office				20,000		20,000	Conduce environment for service delivery
21. Procure 5 No. motor	25,000					25,000	Improve revenue

bikes for revenue officers							mobilization
22. Construction and mechanization of 23 No. boreholes					120,000	120,000	To provide safe and clean drinking water
23. Spot improvement of Mankuma- Chenchere road(7.00KM), Babato Adjei kura					600,000	600,000	To facilitate the easy transportation of people and farm produces
24. Construction of a lorry park			475,000			475,000	Improve in Transportation
Social Sector							
Education							
1.Support district team to participate at regional STMIE camp			5,000			5,000	Promote science and math education
2.organise my first day at school			3,500			3,500	To welcome and encourage pupil attendance to school
3.Best teacher/ independence day celebration			18,000			18,000	To motivate teachers to give up their best in teaching
4.Support basic school cultural festivals			3,000			3,000	To appreciate the essence of culture in education
5.Support district sports festivals			5,000			5,000	To help develop sports at the basic level
6.Support 60 teacher trainee			30,000			30,000	To retain graduate teachers at the district
7. Const. and furnishing of 3No. 3 unit classroom blk			180,000			180,000	To provide a conducive environment for teaching and learning
8. Const. and furnishing of			320,000			320,000	To motivate teachers

4No. 3 unit teachers quarters							to stay at rural and deprived communities to teach.
9.Const. of a dormitory blk at bamboi tech. sch and Bole Girls school			200,000	19,000		219,000	To provide a conducive environment for teaching and learning
10. Rehabilitation of 3No. teachers quarter			70,000	130,000		200,000	To motivate teachers to stay at rural and deprived communities to teach
11. Rehabilitation of 3 No 3 unit classroom blk			35,000	110,000		145,000	To provide a conducive environment for teaching and learning
13. Completion of 2 No 3 unit classroom blk				185,000		185,000	To motivate teachers to stay at rural and deprived communities to teach
14. Construction of a Dining hall and kitchen Phase II at Bole and Bamboi			180,000	250,000		430,000	To provide a conducive environment for teaching and learning
Health							
1.Organise medical screening for restaurant/chop bar operators and food venders	1,500						To have healthy people who provide food services int the district
2.Implementation of CLTS activities			10,000		20,000	30,000	To sensitize people on good hygiene practices
3.Organise clean up exercise in all six area councils			24,000			24,000	To establish a clean environment
4.Embark on district sanitation exercise			20,000			20,000	To establish a clean environment

Construction of 15No. KVIPs with hand washing facilities					550,000	550,000	To reduce open defecation and its related diseases
6.Support for HIV/AIDs activities			15,000			15,000	To reduce stigma & new infections
8.Const. & furnishing of 2 No. CHPS compound			140,000			140,000	To bring health services to the door step of the people
9.Construction of urban CHPS compound			165,000			165,000	To provide a conducive environment for health care delivery
10.Completion of Nurses quarter at Bole				8,000		8,000	To provide a conducive environment for health care delivery
11. Rehabilitation of Nurse quarters				50,000		50,000	timely health service delivery improved
12. Completion of 3No CHPS compound	17,000		35,000			52,000	timely health service delivery improved
13. Procurement of 10 No. motor kings as ambulance to CHPS compound	100,000		60,000			60,000	timely health service delivery improved
14. Furnishing of 3 No. CHPS compound			75,000			75,000	timely health service delivery improved
15. Construction of 5NO. institutional latrines					750,000	750,000	To reduce open defecation.
16. Construction of a slaughter house			60,000			60,000	Provide a hygienic condition for meat services
17. Construction of 12 seater KVIP			180,000			180,000	Reduce open defication
18. Procure a cover motor king as meat van			10,000			10,000	Provide a hygienic condition for meat services

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	1,061,921		
030104 1.4. Increase access to extension services and re-orient agric edu	0	13,876		
030105 1.5. Improve institutional coordination for agriculture development	0	45,700		
031602 16.2 Mitigate the impacts of climate variability and change	0	400,000		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	4,422		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	24,405		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	1,635,304		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	994,000		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	56,500		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,051,064		
060104 1.4. Improve quality of teaching and learning	0	66,400		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	621,000		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	68,800		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	3,136		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	77,600		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,492,447	23,500		
070402 4.2. Promote & improve performance in the public and civil services	0	2,328,710		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	7,980		
071003 10.3. Enhance Peace and Security	0	8,130		
Grand Total ¢	8,492,447	8,492,447	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
330 01 01 001 28					
Central Administration, Administration (Assembly Office),		8,014,169.67	0.00	6,951,041.05	6,951,041.05
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 RATES					
Property income		33,000.00	0.00	27,991.42	27,991.42
1412022	Property Rate	15,000.00	0.00	27,256.42	27,256.42
1412023	Basic Rate (IGF)	4,000.00	0.00	0.00	0.00
1412024	Unassessed Rate	14,000.00	0.00	735.00	735.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
Property income		311,225.00	0.00	519,141.90	519,141.90
1412003	Stool Land Revenue	294,285.00	0.00	511,641.90	511,641.90
1412007	Building Plans / Permit	16,940.00	0.00	7,500.00	7,500.00
<i>Output</i> 0003 FEES					
Sales of goods and services		286,150.00	0.00	285,672.77	285,672.77
1423001	Markets	10,000.00	0.00	8,484.02	8,484.02
1423007	Pounds	400.00	0.00	0.00	0.00
1423010	Export of Commodities	236,250.00	0.00	232,920.00	232,920.00
1423024	Mineral Prospect	15,000.00	0.00	35,124.00	35,124.00
1423049	Anaesthetics	20,000.00	0.00	6,867.75	6,867.75
1423506	Slaughter	4,500.00	0.00	2,277.00	2,277.00
<i>Output</i> 0004 LICENSES					
Sales of goods and services		115,665.00	0.00	128,139.95	128,139.95
1422001	Pito / Palm Wire Sellers Tapers	345.00	0.00	0.00	0.00
1422009	Bakers License	120.00	0.00	0.00	0.00
1422010	Bicycle License	3,500.00	0.00	1,088.00	1,088.00
1422011	Artisan / Self Employed	620.00	0.00	0.00	0.00
1422015	Fuel Dealers	15,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	500.00	0.00	5.00	5.00
1422018	Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	600.00	0.00	0.00	0.00
1422033	Stores	6,000.00	0.00	14,171.00	14,171.00
1422040	Bill Boards	4,000.00	0.00	2,982.00	2,982.00
1422044	Financial Institutions	8,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	680.00	0.00	0.00	0.00
1422057	Private Schools	500.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	30,000.00	0.00	52,683.00	52,683.00
1422075	Chain Saw Operator	35,000.00	0.00	49,411.00	49,411.00
1422082	Sand Winning Permit	2,000.00	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	8,000.00	0.00	7,799.95	7,799.95
<i>Output</i> 0005 RENT OF LAND AND BUILDINGS					
Property income		27,700.00	0.00	1,085.00	1,085.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1415002	Ground Rent	10,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,800.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,600.00	0.00	1,085.00	1,085.00
1415030	Hiring of Conference Hall	300.00	0.00	0.00	0.00
1415052	Stores Rental	14,000.00	0.00	0.00	0.00
Output	0006 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From other general government units	7,230,429.67	0.00	5,979,434.01	5,979,434.01
1331001	Central Government - GOG Paid Salaries	527,851.67	0.00	438,853.81	438,853.81
1331002	DACF - Assembly	2,933,310.00	0.00	1,630,407.88	1,630,407.88
1331003	DACF - MP	100,000.00	0.00	223,181.75	223,181.75
1331005	HIPC	30,000.00	0.00	25,000.00	25,000.00
1331008	Other Donors Support Transfers	3,008,304.00	0.00	3,645,387.57	3,645,387.57
1331010	DDF-Capacity Building Grant	51,413.00	0.00	16,603.00	16,603.00
1331011	District Development Facility	579,551.00	0.00	0.00	0.00
Output	0007 MISCELLANEOUS				
	Miscellaneous and unidentified revenue	10,000.00	0.00	9,576.00	9,576.00
1450007	Other Sundry Recoveries	10,000.00	0.00	9,576.00	9,576.00
330 04 02 001 28		78,951.00	0.00	71,055.90	71,055.90
	Health, Environmental Health Unit,				
Objective	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output	0001 INFLOWS				
	From other general government units	78,951.00	0.00	71,055.90	71,055.90
1331001	Central Government - GOG Paid Salaries	78,951.00	0.00	71,055.90	71,055.90
330 06 00 001 28		178,908.28	0.00	140,204.26	140,204.26
	Agriculture, ,				
Objective	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output	0001 INFLOWS				
	From other general government units	178,908.28	0.00	140,204.26	140,204.26
1331001	Central Government - GOG Paid Salaries	155,782.51	0.00	140,204.26	140,204.26
1331009	Goods and Services- Decentralised Department	23,125.77	0.00	0.00	0.00
330 07 02 001 28		29,639.62	0.00	24,601.61	24,601.61
	Physical Planning, Town and Country Planning,				
Objective	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output	0001 INFLOWS				
	From other general government units	29,639.62	0.00	24,601.61	24,601.61
1331001	Central Government - GOG Paid Salaries	27,335.12	0.00	24,601.61	24,601.61
1331009	Goods and Services- Decentralised Department	2,304.50	0.00	0.00	0.00
330 08 02 001 28		21,443.09	0.00	16,520.98	16,520.98
	Social Welfare & Community Development, Social Welfare,				
Objective	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output	0001 INFLOWS				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
From other general government units	21,443.09	0.00	16,520.98	16,520.98
1331001 Central Government - GOG Paid Salaries	18,356.64	0.00	16,520.98	16,520.98
1331009 Goods and Services- Decentralised Department	3,086.45	0.00	0.00	0.00
330 08 03 001 28	91,723.11	0.00	78,384.09	78,384.09
Social Welfare & Community Development, Community Development,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 INFLOWS				
From other general government units	91,723.11	0.00	78,384.09	78,384.09
1331001 Central Government - GOG Paid Salaries	87,093.44	0.00	78,384.09	78,384.09
1331009 Goods and Services- Decentralised Department	4,629.67	0.00	0.00	0.00
330 10 01 001 28	57,642.50	0.00	51,878.25	51,878.25
Works, Office of Departmental Head,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 INFLOWS				
From other general government units	57,642.50	0.00	51,878.25	51,878.25
1331001 Central Government - GOG Paid Salaries	57,642.50	0.00	51,878.25	51,878.25
330 10 04 001 28	19,969.95	0.00	15,973.20	15,973.20
Works, Feeder Roads,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 INFLOWS				
From other general government units	19,969.95	0.00	15,973.20	15,973.20
1331001 Central Government - GOG Paid Salaries	17,748.00	0.00	15,973.20	15,973.20
1331009 Goods and Services- Decentralised Department	2,221.95	0.00	0.00	0.00
Grand Total	8,492,447.22	0.00	7,349,659.34	7,349,659.34

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	970,761	798,678	2,300,000	4,069,439	91,160	536,680	155,900	783,740	0	0	0	0	0	98,800	3,540,468	3,639,268	8,492,447
Bole District - Bole	970,761	798,678	2,300,000	4,069,439	91,160	536,680	155,900	783,740	0	0	0	0	0	98,800	3,540,468	3,639,268	8,492,447
Central Administration	527,852	545,310	886,000	1,959,162	91,160	508,830	0	599,990	0	0	0	0	0	78,800	2,454,304	2,533,104	5,092,256
Administration (Assembly Office)	527,852	545,310	886,000	1,959,162	91,160	508,830	0	599,990	0	0	0	0	0	78,800	2,454,304	2,533,104	5,092,256
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	64,000	725,000	789,000	0	2,400	47,900	50,300	0	0	0	0	0	0	278,164	278,164	1,117,464
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	64,000	725,000	789,000	0	2,400	47,900	50,300	0	0	0	0	0	0	278,164	278,164	1,117,464
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	78,951	44,000	689,000	811,951	0	2,500	108,000	110,500	0	0	0	0	0	20,000	808,000	828,000	1,750,451
Office of District Medical Officer of Health	0	10,000	445,000	455,000	0	0	108,000	108,000	0	0	0	0	0	0	58,000	58,000	621,000
Environmental Health Unit	78,951	34,000	244,000	356,951	0	2,500	0	2,500	0	0	0	0	0	20,000	750,000	770,000	1,129,451
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	155,783	53,076	0	208,858	0	6,500	0	6,500	0	0	0	0	0	0	0	0	215,358
	155,783	53,076	0	208,858	0	6,500	0	6,500	0	0	0	0	0	0	0	0	215,358
Physical Planning	27,335	14,305	0	41,640	0	10,100	0	10,100	0	0	0	0	0	0	0	0	51,740
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	27,335	14,305	0	41,640	0	10,100	0	10,100	0	0	0	0	0	0	0	0	51,740
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	105,450	75,766	0	181,216	0	4,150	0	4,150	0	0	0	0	0	0	0	0	185,366
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	18,357	71,136	0	89,493	0	800	0	800	0	0	0	0	0	0	0	0	90,293
Community Development	87,093	4,630	0	91,723	0	3,350	0	3,350	0	0	0	0	0	0	0	0	95,073
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	75,391	2,222	0	77,612	0	2,200	0	2,200	0	0	0	0	0	0	0	0	79,812
Office of Departmental Head	57,643	0	0	57,643	0	0	0	0	0	0	0	0	0	0	0	0	57,643
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	17,748	2,222	0	19,970	0	2,200	0	2,200	0	0	0	0	0	0	0	0	22,170
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

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 527,852
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3300101001	Bole District - Bole_Central Administration Administration (Assembly Office)_Northern						
Location Code	0801100	Bole						

							Compensation of employees [GFS]	527,852
Objective	000000	Compensation of Employees						527,852
National Strategy	0000000	Compensation of Employees						527,852
Output	0000				Yr.1	Yr.2	Yr.3	527,852
					0	0	0	
Activity	000000				0.0	0.0	0.0	527,852
Wages and Salaries								527,852
21110 Established Position								527,852
2111001 Established Post								527,852

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	599,990
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3300101001	Bole District - Bole Central Administration Administration (Assembly Office) Northern					
Location Code	0801100	Bole					

Compensation of employees [GFS]							91,160
Objective	000000	Compensation of Employees					91,160
National Strategy	0000000	Compensation of Employees					91,160
Output	0000		Yr.1	Yr.2	Yr.3		91,160
			0	0	0		
Activity	000000		0.0	0.0	0.0		91,160
		Wages and Salaries					75,000
		21111 Wages and salaries in cash [GFS]					25,000
		2111102 Monthly paid & casual labour					25,000
		21112 Wages and salaries in cash [GFS]					50,000
		2111225 Commissions					50,000
		Social Contributions					16,160
		21210 Actual social contributions [GFS]					16,160
		2121001 13% SSF Contribution					4,160
		2121004 End of Service Benefit (ESB)					12,000

Use of goods and services							458,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					65,600
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers					65,600
Output	0001	CITIZENS ENGAGEMENT EXPANDED AND SUSTAIN	Yr.1	Yr.2	Yr.3		65,600
Activity	630008	Organize 4 No. EXCO, GA and 8 sub- committee meetings	1.0	1.0	1.0		40,200
		Use of goods and services					40,200
		22105 Travel - Transport					1,500
		2210509 Other Travel & Transportation					1,500
		22107 Training - Seminars - Conferences					22,200
		2210708 Refreshments					11,400
		2210709 Allowances					10,800
		22109 Special Services					16,500
		2210905 Assembly Members Sittings All					16,500
Activity	633009	Organize DPCU activities	1.0	1.0	1.0		25,400

		Use of goods and services					25,400
		22105 Travel - Transport					5,000
		2210509 Other Travel & Transportation					5,000
		22107 Training - Seminars - Conferences					20,400
		2210708 Refreshments					12,000
		2210709 Allowances					8,400
Objective	070402	4.2. Promote & improve performance in the public and civil services					389,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					389,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		389,000
Activity	633052	Routine Running of the Assembly	1.0	1.0	1.0		279,000
		Use of goods and services					279,000
		22101 Materials - Office Supplies					26,600

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

2016

	2210101	Printed Material & Stationery							26,600
	22102	Utilities							13,000
	2210201	Electricity charges							10,000
	2210202	Water							1,000
	2210203	Telecommunications							1,000
	2210204	Postal Charges							1,000
	22105	Travel - Transport							215,400
	2210502	Maintenance & Repairs - Official Vehicles							60,000
	2210503	Fuel & Lubricants - Official Vehicles							90,000
	2210511	Local travel cost							65,000
	2210516	Toll Charges and Tickets							400
	22106	Repairs - Maintenance							14,000
	2210602	Repairs of Residential Buildings							2,000
	2210603	Repairs of Office Buildings							4,000
	2210606	Maintenance of General Equipment							8,000
	22107	Training - Seminars - Conferences							2,000
	2210706	Library & Subscription							2,000
	22111	Other Charges - Fees							8,000
	2211101	Bank Charges							8,000
Activity	633061	Protocol		1.0	1.0	1.0			70,000
		Use of goods and services							70,000
	22107	Training - Seminars - Conferences							70,000
	2210705	Hotel Accommodation							62,000
	2210708	Refreshments							8,000
Activity	633066	Contengency		1.0	1.0	1.0			40,000
		Use of goods and services							40,000
	22112	Emergency Services							40,000
	2211202	Refurbishment Contingency							40,000
Objective	071003	10.3. Enhance Peace and Security							3,400
National Strategy	7100306	10.3.6 Promote security consciousness among the citizenry							3,400
Output	0001	PEACE AND SECURITY PROMOTED IN THE DISTRICT		Yr.1	Yr.2	Yr.3			3,400
				1	1	1			
Activity	633071	Service Disec meeting annually		1.0	1.0	1.0			3,400
		Use of goods and services							3,400
	22107	Training - Seminars - Conferences							3,400
	2210708	Refreshments							1,000
	2210709	Allowances							2,400
		Other expense							50,830
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement							12,000
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers							12,000
Output	0001	CITIZENS ENGAGEMENT EXPANDED AND SUSTAIN		Yr.1	Yr.2	Yr.3			12,000
Activity	633009	Organize DPCU activities		1.0	1.0	1.0			12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821006	Other Charges							12,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							8,500
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs							8,500
Output	0008	REVENUE MOBILIZATION IMPROVE		Yr.1	Yr.2	Yr.3			8,500
				1	1	1			
Activity	000001	Training of Revenue collectors		1.0	1.0	1.0			8,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Miscellaneous other expense					8,500	
28210 General Expenses					8,500	
2821006 Other Charges					8,500	
Objective	070402	4.2. Promote & improve performance in the public and civil services			30,330	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			30,330	
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	30,330
			1	1	1	
Activity	633052	Routine Running of the Assembly	1.0	1.0	1.0	30,330
Miscellaneous other expense					30,330	
28210 General Expenses					30,330	
2821009 Donations					15,330	
2821010 Contributions					15,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,431,310
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3300101001	Bole District - Bole Central Administration Administration (Assembly Office) Northern					
Location Code	0801100	Bole					

Use of goods and services							503,730
Objective	070402	4.2. Promote & improve performance in the public and civil services					499,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					499,000
Output	0001	CAPACITY OF STAFF IMPROVED	Yr.1	Yr.2	Yr.3		15,000
Activity	633051	Capacity building training of DA and sub structure staff	1	1	1		15,000
		Use of goods and services					15,000
		22107 Training - Seminars - Conferences					15,000
		2210710 Staff Development					15,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		484,000
Activity	633053	Counter part funding for BAC/RTF	1	1	1		24,000
		Use of goods and services					24,000
		22109 Special Services					24,000
		2210909 Operational Enhancement Expenses					24,000
Activity	633063	Monitoring and supervision	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		22108 Consulting Services					60,000
		2210801 Local Consultants Fees					60,000
Activity	633066	Contengency	1.0	1.0	1.0		400,000
		Use of goods and services					400,000
		22112 Emergency Services					400,000
		2211202 Refurbishment Contingency					400,000
Objective	071003	10.3. Enhance Peace and Security					4,730
National Strategy	7100306	10.3.6 Promote security consciousness among the citizenry					4,730
Output	0001	PEACE AND SECURITY PROMOTED IN THE DISTRICT	Yr.1	Yr.2	Yr.3		4,730
Activity	633071	Service Disec meeting annually	1	1	1		4,730
		Use of goods and services					4,730
		22105 Travel - Transport					4,730
		2210503 Fuel & Lubricants - Official Vehicles					4,730
Other expense							41,580
Objective	070402	4.2. Promote & improve performance in the public and civil services					41,580
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					41,580
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		41,580
Activity	633054	Upkeep of Traditional Authority	1	1	1		8,000
		Miscellaneous other expense					8,000
		28210 General Expenses					8,000
		2821006 Other Charges					8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	633061	Protocol	1.0	1.0	1.0	15,980
		Miscellaneous other expense				15,980
		28210 General Expenses				15,980
		2821006 Other Charges				15,980
Activity	633062	Support Disastor Victims	1.0	1.0	1.0	17,600
		Miscellaneous other expense				17,600
		28210 General Expenses				17,600
		2821006 Other Charges				17,600
Non Financial Assets						886,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				45,000
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants				45,000
Output	0001	SAFE AND AFFORDABLE CLEAN DRINKING WATER PROVIDED	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	633006	Rehabilitation of Boreholes	1.0	1.0	1.0	45,000
		Fixed assets				45,000
		31131 Infrastructure Assets				45,000
		3113110 Water Systems				45,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				15,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				15,000
Output	0008	REVENUE MOBILIZATION IMPROVE	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Procurement of Motor bikes for Revenue supervision	1.0	1.0	1.0	15,000
		Fixed assets				15,000
		31121 Transport equipment				15,000
		3112105 Motor Bike, bicycles etc				15,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				826,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				826,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	826,000
			1	1	1	
Activity	633057	Construction of a Lorry park	1.0	1.0	1.0	472,000
		Fixed assets				472,000
		31113 Other structures				472,000
		3111305 Car/Lorry Park				472,000
Activity	633059	Renovation of 2No. Staff Bungalows	1.0	1.0	1.0	80,000
		Fixed assets				80,000
		31111 Dwellings				80,000
		3111103 Bungalows/Flats				80,000
Activity	633060	Renovation of Finance Block (office block)	1.0	1.0	1.0	45,000
		Fixed assets				45,000
		31112 Nonresidential buildings				45,000
		3111204 Office Buildings				45,000
Activity	633067	Renovation of Assembly office block (second floor)	1.0	1.0	1.0	60,000
		Fixed assets				60,000
		31112 Nonresidential buildings				60,000
		3111204 Office Buildings				60,000
Activity	633068	Remodeling of an Office block for DVLA	1.0	1.0	1.0	60,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Fixed assets						60,000
	31112	Nonresidential buildings				60,000
	3111204	Office Buildings				60,000
Activity	<u>633070</u>	<i>Construction of 10No. Market stores</i>	1.0	1.0	1.0	66,500
Fixed assets						66,500
	31113	Other structures				66,500
	3111304	Markets				66,500
Activity	<u>633071</u>	<i>Rehabilitation of museum at Bole</i>	1.0	1.0	1.0	42,500
Fixed assets						42,500
	31111	Dwellings				42,500
	3111105	Palace				42,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	2,238,304
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3300101001	Bole District - Bole Central Administration Administration (Assembly Office) Northern					
Location Code	0801100	Bole					

Use of goods and services							8,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					8,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					8,000
Output	0002	CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	8,000	
Activity	633063	Monitoring and supervision	1	1	1	8,000	
		Use of goods and services				8,000	
	22108	Consulting Services				8,000	
	2210801	Local Consultants Fees				8,000	

Other expense							30,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					30,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					30,000
Output	0002	CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	30,000	
Activity	633065	MP social intervention	1	1	1	30,000	
		Miscellaneous other expense				30,000	
	28210	General Expenses				30,000	
	2821006	Other Charges				30,000	

Non Financial Assets							2,200,304
Objective	031602	16.2 Mitigate the impacts of climate variability and change					400,000
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants					400,000
Output	0001	IMPACT OF CLIMATE CHANGE REDUCED	Yr.1	Yr.2	Yr.3	400,000	
Activity	633001	Rehabilitation of Kiape Dug-Out, Horiyiri, Sonyor, Gbempewa	1	1	1	200,000	
		Fixed assets				200,000	
	31131	Infrastructure Assets				200,000	
	3113109	Irrigation Systems				200,000	
Activity	633002	Re-Vegetation of 30 hectre mango planation at Mankuma, Mandari, Kakulasi, Gbungbun	1	1	1	100,000	
		Fixed assets				100,000	
	31131	Infrastructure Assets				100,000	
	3113153	WIP Landscaping and Gardening				100,000	
Activity	633003	Establishment of 10 Hectre mango plantation at Bale, Dikpa	1	1	1	100,000	
		Fixed assets				100,000	
	31131	Infrastructure Assets				100,000	
	3113103	Landscaping and Gardening				100,000	

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					1,590,304
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants					1,590,304
Output	0001	SAFE AND AFFORDABLE CLEAN DRINKING WATER PROVIDED	Yr.1	Yr.2	Yr.3	1,590,304	
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	633004	Rehabilitation of Tinga Small Town Water system	1.0	1.0	1.0	200,000
Fixed assets						200,000
	31131	Infrastructure Assets				200,000
	3113162	WIP Water Systems				200,000
Activity	633005	Rehabilitation of Bole Small Town Water system	1.0	1.0	1.0	500,000
Fixed assets						500,000
	31131	Infrastructure Assets				500,000
	3113162	WIP Water Systems				500,000
Activity	633007	Supply of high Pressure steel tanks for Tinga and Bole water systems	1.0	1.0	1.0	890,304
Fixed assets						890,304
	31131	Infrastructure Assets				890,304
	3113162	WIP Water Systems				890,304
Objective	070402	4.2. Promote & improve performance in the public and civil services				210,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				210,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	210,000
			1	1	1	
Activity	633058	Spot improvement of Adjei-Kura -Agbagagor Feeder roads	1.0	1.0	1.0	110,000
Fixed assets						110,000
	31113	Other structures				110,000
	3111308	Feeder Roads				110,000
Activity	633064	Spot improvement of Mankuma-Chenchere feeder road (phase II & III)	1.0	1.0	1.0	100,000
Fixed assets						100,000
	31113	Other structures				100,000
	3111360	WIP Feeder Roads				100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>				294,800	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0801100	Bole						
Use of goods and services							40,800	
Objective	070402	4.2. Promote & improve performance in the public and civil services					40,800	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					40,800	
Output	0001	CAPACITY OF STAFF IMPROVED	Yr.1	Yr.2	Yr.3		40,800	
			1	1	1			
Activity	633051	Capacity building training of DA and sub structure staff	1.0	1.0	1.0		40,800	
Use of goods and services							40,800	
22108 Consulting Services							40,800	
2210801 Local Consultants Fees							40,800	
Non Financial Assets							254,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services					254,000	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					254,000	
Output	0001	CAPACITY OF STAFF IMPROVED	Yr.1	Yr.2	Yr.3		20,000	
			1	1	1			
Activity	633052	Furnishing of the DPCU	1.0	1.0	1.0		20,000	
Fixed assets							20,000	
31122 Other machinery and equipment							20,000	
3112211 Office Equipment							20,000	
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		234,000	
			1	1	1			
Activity	633056	Completion of Community Centre	1.0	1.0	1.0		234,000	
Fixed assets							234,000	
31112 Nonresidential buildings							234,000	
3111204 Office Buildings							234,000	
Total Cost Centre							5,092,256	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	50,300
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							2,400
Objective	060104	1.4. Improve quality of teaching and learning					2,400
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					2,400
Output	0001	EFFECTIVE TEACHING AND LEARNING IMPROVED	Yr.1	Yr.2	Yr.3		2,400
Activity	633081	Organize 4 quartely DEOC meetings	1	1	1		2,400
		Use of goods and services					2,400
	22107	Training - Seminars - Conferences					2,400
	2210708	Refreshments					600
	2210709	Allowances					1,800

Non Financial Assets							47,900
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					47,900
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students					47,900
Output	0001	ENHANCE INFRASTRUCTURE PROVISION IN THE DISTRICT	Yr.1	Yr.2	Yr.3		47,900
Activity	633076	Completion of 1 No. semidetached Teachers quarters at Bole model Girls school	1	1	1		30,000
		Fixed assets					30,000
	31111	Dwellings					30,000
	3111153	WIP Bungalows/Flat					30,000
Activity	633078	Completion of 1 No. Dormitory Block At Bole model Girls school	1	1	1		17,900
		Fixed assets					17,900
	31112	Nonresidential buildings					17,900
	3111256	WIP School Buildings					17,900

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	789,000
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							15,000
Objective	060104	1.4. Improve quality of teaching and learning					15,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					15,000
Output	0001	EFFECTIVE TEACHING AND LEARNING IMPROVED	Yr.1	Yr.2	Yr.3		15,000
Activity	633084	Organize 2015 best teacher awards/Independence Day celebration	1	1	1		15,000
		Use of goods and services					15,000
	22109	Special Services					15,000
	2210902	Official Celebrations					15,000

Other expense							49,000
Objective	060104	1.4. Improve quality of teaching and learning					49,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					49,000
Output	0001	EFFECTIVE TEACHING AND LEARNING IMPROVED	Yr.1	Yr.2	Yr.3		49,000
Activity	633082	Organize District/Regional STMIE Camp	1	1	1		3,000
		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821006	Other Charges					3,000
Activity	633083	Undertake inter circuit/District/Zonal Arts and cultural	1	1	1		3,000

		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821006	Other Charges					3,000
Activity	633085	Support 60 teacher trainee to persue 3 year programm in DBE	1	1	1		36,000

		Miscellaneous other expense					36,000
	28210	General Expenses					36,000
	2821011	Tuition Fees					36,000
Activity	633086	Organize my First Day at School	1	1	1		2,000

		Miscellaneous other expense					2,000
	28210	General Expenses					2,000
	2821006	Other Charges					2,000
Activity	633087	Organize ineter Circuit/zonal sports activities	1	1	1		5,000

		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821006	Other Charges					5,000

Non Financial Assets							725,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					725,000
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students					725,000
Output	0001	ENHANCE INFRASTRUCTURE PROVISION IN THE DISTRICT	Yr.1	Yr.2	Yr.3		725,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	633072	Renovation of 3 No. schools at Bole R/C prim, Kurabaso prim & Gbempewa prim.	1.0	1.0	1.0	135,000
Fixed assets						135,000
31112 Nonresidential buildings						135,000
3111205 School Buildings						135,000
Activity	633073	Construction and furnishing of 3No. 3 unit classroom blocks at Mandari D/A prim, Doli D/A prim, Gbogdaa Methodist Prim	1.0	1.0	1.0	180,000
Fixed assets						180,000
31112 Nonresidential buildings						180,000
3111205 School Buildings						180,000
Activity	633074	Construction of 2 No. Dinning Hall and kitchen block at Bamboi Tech. School, Bole Girls Model school	1.0	1.0	1.0	100,000
Fixed assets						100,000
31112 Nonresidential buildings						100,000
3111205 School Buildings						100,000
Activity	633075	Construction and furnishing of 3No. 3 unit Teachers quarters at Bole, Dugli, Nosim prim.	1.0	1.0	1.0	180,000
Fixed assets						180,000
31111 Dwellings						180,000
3111103 Bungalows/Flats						180,000
Activity	633077	Completion of 2 No. 3 unit classroom blocks at Gbogdaa prim & Bamboi D/A prim	1.0	1.0	1.0	130,000
Fixed assets						130,000
31112 Nonresidential buildings						130,000
3111256 WIP School Buildings						130,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70980	Education n.e.c				278,164
Organisation	3300302000	Bole District - Bole Education, Youth and Sports Education				
Location Code	0801100	Bole				

Non Financial Assets 278,164

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				278,164
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students				278,164
Output	0001	ENHANCE INFRASTRUCTURE PROVISION IN THE DISTRICT	Yr.1	Yr.2	Yr.3	278,164
			1	1	1	
Activity	633074	Construction of 2 No. Dinning Hall and kitchen block at Bamboi Tech. School, Bole Girls Model school	1.0	1.0	1.0	252,164
Fixed assets						252,164
31112 Nonresidential buildings						252,164
3111205 School Buildings						252,164
Activity	633079	Construction of 5 No. 2 unit teacher accommodation at Bole	1.0	1.0	1.0	18,000
Fixed assets						18,000
31111 Dwellings						18,000
3111153 WIP Bungalows/Flat						18,000
Activity	633080	Rehabilitation of 2 No. Teachers quarters	1.0	1.0	1.0	8,000
Fixed assets						8,000
31111 Dwellings						8,000
3111153 WIP Bungalows/Flat						8,000
Total Cost Centre						1,117,464

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	108,000
Function Code	70721	General Medical services (IS)					
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Northern					
Location Code	0801100	Bole					

Non Financial Assets **108,000**

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					108,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					108,000
Output	0001	HEALTH FACILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES	Yr.1	Yr.2	Yr.3		108,000
			1	1	1		
Activity	633094	Completion of CHPS compound at Babator, Kalidu, Wakawaka	1.0	1.0	1.0		8,000
Fixed assets							8,000
	31112	Nonresidential buildings					8,000
	3111253	WIP Health Centres					8,000
Activity	633098	Procurement of 10 Covered motor kings to serve as Ambulance	1.0	1.0	1.0		100,000
Fixed assets							100,000
	31121	Transport equipment					100,000
	3112101	Motor Vehicle					100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 455,000
Function Code	70721	General Medical services (IS)						
Organisation	3300401001	Bole District - Bole Health Office of District Medical Officer of Health Northern						
Location Code	0801100	Bole						

Use of goods and services								8,000		
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							8,000	
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							8,000	
Output	0001	HEALTH FACILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES					Yr.1	Yr.2	Yr.3	8,000
						1	1	1		
Activity	633097	Undertake HIV/AIDS activities					1.0	1.0	1.0	8,000
Use of goods and services								8,000		
22107 Training - Seminars - Conferences								8,000		
2210711 Public Education & Sensitization								8,000		

Other expense								2,000		
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							2,000	
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							2,000	
Output	0001	HEALTH FACILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES					Yr.1	Yr.2	Yr.3	2,000
						1	1	1		
Activity	633097	Undertake HIV/AIDS activities					1.0	1.0	1.0	2,000
Miscellaneous other expense								2,000		
28210 General Expenses								2,000		
2821006 Other Charges								2,000		

Non Financial Assets								445,000		
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							445,000	
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							445,000	
Output	0001	HEALTH FACILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES					Yr.1	Yr.2	Yr.3	445,000
						1	1	1		
Activity	633069	Construction of fence wall at Cuban Doctors bungalow-Bole					1.0	1.0	1.0	5,000
Fixed assets								5,000		
31111 Dwellings								5,000		
3111153 WIP Bungalows/Flat								5,000		
Activity	633089	Rehabilitation of CHPS compound at Jama,Bamboi,					1.0	1.0	1.0	120,000

Fixed assets								120,000		
31112 Nonresidential buildings								120,000		
3111207 Health Centres								120,000		
Activity	633090	Construction of Nurses quarters at Seripe, Chache					1.0	1.0	1.0	140,000

Fixed assets								140,000		
31111 Dwellings								140,000		
3111103 Bungalows/Flats								140,000		
Activity	633091	Construction and furnishing of Urban CHPS compound at Green Valley-Bole					1.0	1.0	1.0	100,000

Fixed assets								100,000
31112 Nonresidential buildings								100,000
3111207 Health Centres								100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	633094	Completion of CHPS compound at Babator, Kalidu, Wakawaka	1.0	1.0	1.0	20,000
Fixed assets						20,000
	31112	Nonresidential buildings				20,000
	3111253	WIP Health Centres				20,000
Activity	633099	Furnishing of 3 No. CHPS compounds	1.0	1.0	1.0	60,000
Fixed assets						60,000
	31131	Infrastructure Assets				60,000
	3113108	Furniture and Fittings				60,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			58,000
Function Code	70721	General Medical services (IS)				
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Northern				
Location Code	0801100	Bole				
Non Financial Assets						58,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				58,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				58,000
Output	0001	HEALTH FACILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES	Yr.1	Yr.2	Yr.3	58,000
			1	1	1	
Activity	633055	Completion of Nurse quarters at Bole	1.0	1.0	1.0	8,000
Fixed assets						8,000
	31111	Dwellings				8,000
	3111153	WIP Bungalows/Flat				8,000
Activity	633093	Renovation of Nurses quarters at Tinga	1.0	1.0	1.0	50,000
Fixed assets						50,000
	31111	Dwellings				50,000
	3111103	Bungalows/Flats				50,000
Total Cost Centre						621,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						78,951
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern						
Location Code	0801100	Bole						

Compensation of employees [GFS] 78,951

Objective	000000	Compensation of Employees						78,951
National Strategy	0000000	Compensation of Employees						78,951
Output	0000			Yr.1	Yr.2	Yr.3		78,951
Activity	000000			0	0	0		78,951

Wages and Salaries								78,951
21110	Established Position							78,951
2111001	Established Post							78,951

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						2,500
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern						
Location Code	0801100	Bole						

Other expense 2,500

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						2,500
National Strategy	5090902	9.9.2 Expand disability-friendly sanitation facilities						2,500
Output	0001	HEALTH AND HYGIENE EDUCATION PROMOTED		Yr.1	Yr.2	Yr.3		2,500
Activity	633092	Visitation of all area councils and dumpsites		1	1	1		1,500

Miscellaneous other expense								1,500
28210	General Expenses							1,500
2821006	Other Charges							1,500

Activity	633096	Organize medical screening for chop bar operators and food sellers		1.0	1.0	1.0		1,000
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Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821006	Other Charges							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			278,000
Function Code	70740	Public health services					
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern					
Location Code	0801100	Bole					
Use of goods and services							10,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					10,000
National Strategy	5090902	9.9.2 Expand disability-friendly sanitation facilities					10,000
Output	0001	HEALTH AND HYGIENE EDUCATION PROMOTED		Yr.1	Yr.2	Yr.3	10,000
Activity	633095	Implementation of CLTS activities		1	1	1	10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210711 Public Education & Sensitization							10,000
Other expense							24,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					24,000
National Strategy	5090902	9.9.2 Expand disability-friendly sanitation facilities					24,000
Output	0001	HEALTH AND HYGIENE EDUCATION PROMOTED		Yr.1	Yr.2	Yr.3	24,000
Activity	633088	Organise quartely Community meetings on the management of sanitation issues		1.0	1.0	1.0	24,000
Miscellaneous other expense							24,000
28210 General Expenses							24,000
2821006 Other Charges							24,000
Non Financial Assets							244,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					244,000
National Strategy	5090902	9.9.2 Expand disability-friendly sanitation facilities					244,000
Output	0001	IMPROVED ENVIRONMENTAL FACILITIES PROVEDED		Yr.1	Yr.2	Yr.3	244,000
Activity	000002	Construction of a Slaughter House and Renovation of meat shop		1.0	1.0	1.0	60,000
Fixed assets							60,000
31112 Nonresidential buildings							60,000
3111206 Slaughter House							60,000
Activity	000003	Procurement of Covered motor king as meat van		1.0	1.0	1.0	10,000
Fixed assets							10,000
31121 Transport equipment							10,000
3112101 Motor Vehicle							10,000
Activity	000004	Construction of a 12 Seater Toilet at Bole Market		1.0	1.0	1.0	174,000
Fixed assets							174,000
31113 Other structures							174,000
3111303 Toilets							174,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled		<i>Total By Funding</i>			770,000
Function Code	70740	Public health services					
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern					
Location Code	0801100	Bole					
Use of goods and services							20,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					20,000
National Strategy	5090902	9.9.2 Expand disability-friendly sanitation facilities					20,000
Output	0001	HEALTH AND HYGIENE EDUCATION PROMOTED		Yr.1	Yr.2	Yr.3	20,000
Activity	633095	Implementation of CLTS activities		1	1	1	20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210711 Public Education & Sensitization							20,000
Non Financial Assets							750,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					750,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities					750,000
Output	0001	IMPROVED ENVIRONMENTAL FACILITIES PROVEDED		Yr.1	Yr.2	Yr.3	750,000
Activity	000001	Cocnstruction of 5 No. institutional latrines		1	1	1	750,000
Fixed assets							750,000
31113 Other structures							750,000
3111303 Toilets							750,000
Total Cost Centre							1,129,451

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total By Funding			178,858
Function Code	70421	Agriculture cs				
Organisation	3300600001	Bole District - Bole_Agriculture Northern				
Location Code	0801100	Bole				
Compensation of employees [GFS]						155,783
Objective	000000	Compensation of Employees				155,783
National Strategy	0000000	Compensation of Employees				155,783
Output	0000		Yr.1	Yr.2	Yr.3	155,783
			0	0	0	
Activity	000000		0.0	0.0	0.0	155,783
Wages and Salaries						155,783
21110 Established Position						155,783
2111001 Established Post						155,783
Use of goods and services						2,500
Objective	030105	1.5. Improve institutional coordination for agriculture development				2,500
National Strategy	3010404	1.4.4 Address socio-cultural issues that limit women's access to extension services and agriculture education				2,500
Output	0001	INSTITUTIONAL CORDINATION IMRPOVED FOR SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000006	Administrative cost	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22105 Travel - Transport						2,500
2210502 Maintenance & Repairs - Official Vehicles						2,500
Other expense						20,576
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				13,876
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans for k				13,876
Output	0001	PERFORMANCE IN AGRIC SECTOR IMPROVED	Yr.1	Yr.2	Yr.3	13,876
			1	1	1	
Activity	000001	Train 2000 farmers on Good Agronomic practices (GAP)	1.0	1.0	1.0	1,200
Miscellaneous other expense						1,200
28210 General Expenses						1,200
2821006 Other Charges						1,200
Activity	000002	Promote and demonstrate local base nutrition, food processing and home management in 20 communities	1.0	1.0	1.0	1,200
Miscellaneous other expense						1,200
28210 General Expenses						1,200
2821006 Other Charges						1,200
Activity	000003	Train AEA's on capacity enhance for effective extension service delivery	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821006 Other Charges						1,500
Activity	000004	Promote the use of improved breed of live stock and poultry	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000005	Vaccinate 8,000 cattle, 5,000 Sheep, 6,000 Goats ,2,000 pigs and 5,000 lives stock, 400 cats and 300 Dogs against schedule diseases	1.0	1.0	1.0	1,600
		Miscellaneous other expense				1,600
	28210	General Expenses				1,600
	2821006	Other Charges				1,600
Activity	000006	Undertake prophylactic treatment of live stock and poultry	1.0	1.0	1.0	1,250
		Miscellaneous other expense				1,250
	28210	General Expenses				1,250
	2821006	Other Charges				1,250
Activity	000007	Organise 2 day training on of 200 farmers on record keeping and the development and use of cropping calender for effective farm planning	1.0	1.0	1.0	1,150
		Miscellaneous other expense				1,150
	28210	General Expenses				1,150
	2821006	Other Charges				1,150
Activity	000008	Train 200 farmers on post haverst handling technology in cereals and legums	1.0	1.0	1.0	1,400
		Miscellaneous other expense				1,400
	28210	General Expenses				1,400
	2821006	Other Charges				1,400
Activity	000009	Build the capacity of 20 DADU staff on value chain concepts	1.0	1.0	1.0	1,800
		Miscellaneous other expense				1,800
	28210	General Expenses				1,800
	2821006	Other Charges				1,800
Activity	000010	Train 10 farmer groups on dry seasonong farming	1.0	1.0	1.0	1,776
		Miscellaneous other expense				1,776
	28210	General Expenses				1,776
	2821006	Other Charges				1,776
Objective	030105	1.5. Improve institutional coordination for agriculture development				6,700
National Strategy	3010404	1.4.4 Address socio-cultural issues that limit women's access to extension services and agriculture education				6,700
Output	0001	INSTITUTIONAL CORDINATION IMRPROVED FOR SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	6,700
			1	1	1	
Activity	000001	Conduct 15 field demos in GAP on maize production	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
	28210	General Expenses				1,500
	2821006	Other Charges				1,500
Activity	000002	Conduct 144 visit oin 3 market centres to collect prizes on major foods staples and agro inputs	1.0	1.0	1.0	1,200
		Miscellaneous other expense				1,200
	28210	General Expenses				1,200
	2821006	Other Charges				1,200
Activity	000005	AEAs and vet special duties officers Conduct farm and home visits annually	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821006	Other Charges				3,000
Activity	000007	Organise bi- staff review meeting	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821006	Other Charges				1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						6,500
Organisation	3300600001	Bole District - Bole_Agriculture	Northern					
Location Code	0801100	Bole						

Use of goods and services 5,500

Objective	030105	1.5. Improve institutional coordination for agriculture development					5,500
National Strategy	3010404	1.4.4 Address socio-cultural issues that limit women's access to extension services and agriculture education					5,500
Output	0001	INSTITUTIONAL CORDINATION IMPROVED FOR SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	5,500	
Activity	000006	Administrative cost	1.0	1.0	1.0	5,500	

Use of goods and services		5,500
22102 Utilities		1,500
2210201 Electricity charges		1,500
22105 Travel - Transport		3,000
2210503 Fuel & Lubricants - Official Vehicles		3,000
22106 Repairs - Maintenance		1,000
2210606 Maintenance of General Equipment		1,000

Other expense 1,000

Objective	030105	1.5. Improve institutional coordination for agriculture development					1,000
National Strategy	3010404	1.4.4 Address socio-cultural issues that limit women's access to extension services and agriculture education					1,000
Output	0001	INSTITUTIONAL CORDINATION IMPROVED FOR SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	1,000	
Activity	000003	Collate , compile and submit monthly, quartely and annual reports	1.0	1.0	1.0	1,000	

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						30,000
Organisation	3300600001	Bole District - Bole_Agriculture	Northern					
Location Code	0801100	Bole						

Other expense 30,000

Objective	030105	1.5. Improve institutional coordination for agriculture development					30,000
National Strategy	3010404	1.4.4 Address socio-cultural issues that limit women's access to extension services and agriculture education					30,000
Output	0001	INSTITUTIONAL CORDINATION IMPROVED FOR SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	30,000	
Activity	000004	Organise District farmers day celebration	1.0	1.0	1.0	30,000	

Miscellaneous other expense		30,000
28210 General Expenses		30,000
2821006 Other Charges		30,000

Total Cost Centre 215,358

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 29,640
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3300702001	Bole District - Bole Physical Planning Town and Country Planning Northern						
Location Code	0801100	Bole						

Compensation of employees [GFS]								27,335
Objective	000000	Compensation of Employees						27,335
National Strategy	0000000	Compensation of Employees						27,335
Output	0000			Yr.1	Yr.2	Yr.3		27,335
				0	0	0		
Activity	000000			0.0	0.0	0.0		27,335
Wages and Salaries								27,335
21110 Established Position								27,335
2111001 Established Post								27,335

Use of goods and services								1,160
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						1,160
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						1,160
Output	0001	PROPER PLANNING AND DEVELOPMENT ENSURED IN BOLE		Yr.1	Yr.2	Yr.3		1,160
				1	1	1		
Activity	000004	Administrative cost		1.0	1.0	1.0		1,160
Use of goods and services								1,160
22102 Utilities								360
2210201 Electricity charges								360
22105 Travel - Transport								800
2210502 Maintenance & Repairs - Official Vehicles								300
2210503 Fuel & Lubricants - Official Vehicles								500

Other expense								1,145
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						1,145
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						1,145
Output	0001	PROPER PLANNING AND DEVELOPMENT ENSURED IN BOLE		Yr.1	Yr.2	Yr.3		1,145
				1	1	1		
Activity	000004	Administrative cost		1.0	1.0	1.0		1,145
Miscellaneous other expense								1,145
28210 General Expenses								1,145
2821006 Other Charges								1,145

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 10,100
Organisation	3300702001	Bole District - Bole Physical Planning Town and Country Planning Northern						
Location Code	0801100	Bole						

Use of goods and services								5,600
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						5,600
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						5,600
Output	0001	PROPER PLANNING AND DEVELOPMENT ENSURED IN BOLE	Yr.1	Yr.2	Yr.3		5,600	
Activity	000005	Organise 4 No. SPC meetings	1	1	1		5,600	
Use of goods and services								5,600
22107 Training - Seminars - Conferences								5,600
2210708 Refreshments								1,800
2210709 Allowances								3,800

Other expense								4,500
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						4,500
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						4,500
Output	0001	PROPER PLANNING AND DEVELOPMENT ENSURED IN BOLE	Yr.1	Yr.2	Yr.3		4,500	
Activity	000002	Undertake data collection analysis of local plans	1.0	1.0	1.0		1,000	
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821006 Other Charges								1,000
Activity	000003	Organize 3No. Stake holder workshops and public review	1.0	1.0	1.0		1,000	
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821006 Other Charges								1,000
Activity	000005	Organise 4 No. SPC meetings	1.0	1.0	1.0		2,500	
Miscellaneous other expense								2,500
28210 General Expenses								2,500
2821006 Other Charges								2,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		12,000	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3300702001	Bole District - Bole Physical Planning Town and Country Planning Northern				
Location Code	0801100	Bole				
Use of goods and services					10,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				10,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development				10,000
Output	0001	PROPER PLANNING AND DEVELOPMENT ENSURED IN BOLE	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Preparation of Base maps and local plans	1	1	1	10,000
Use of goods and services					10,000	
22108 Consulting Services					10,000	
2210801 Local Consultants Fees					10,000	
Other expense					2,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				2,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development				2,000
Output	0001	PROPER PLANNING AND DEVELOPMENT ENSURED IN BOLE	Yr.1	Yr.2	Yr.3	2,000
Activity	000003	Organize 3No. Stake holder workshops and public review	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000	
28210 General Expenses					2,000	
2821006 Other Charges					2,000	
Total Cost Centre					51,740	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 21,493
Function Code	71040	Family and children						
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0801100	Bole						

							Compensation of employees [GFS]	18,357	
Objective	000000	Compensation of Employees						18,357	
National Strategy	0000000	Compensation of Employees						18,357	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	18,357
Activity	000000					0.0	0.0	0.0	18,357
Wages and Salaries									18,357
21110 Established Position									18,357
2111001 Established Post									18,357

							Other expense	3,136	
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						3,136	
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						3,136	
Output	0001	EFFECTIVE CHILD DEVELOPMENT IN COMMUNITIES PROMOTED				Yr.1	Yr.2	Yr.3	
						1	1	1	3,136
Activity	000001	Promote education of disable children				1.0	1.0	1.0	1,000
Miscellaneous other expense									1,000
28210 General Expenses									1,000
2821006 Other Charges									1,000
Activity	000002	Educate parents on providing quality care for their children to reduce teenage pregnancy in school				1.0	1.0	1.0	1,136
Miscellaneous other expense									1,136
28210 General Expenses									1,136
2821006 Other Charges									1,136
Activity	000003	Provide support for needy children in school				1.0	1.0	1.0	1,000
Miscellaneous other expense									1,000
28210 General Expenses									1,000
2821006 Other Charges									1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						800
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0801100	Bole						

Use of goods and services **800**

Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities						800
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						800
Output	0001	PWDs SKILLS DEVELOPED ON EMPLOYABLE SKILLS						800
Activity	000002	Embark on LEAP registration activities						800
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			

Use of goods and services								800
22105	Travel - Transport							800
2210503	Fuel & Lubricants - Official Vehicles							500
2210511	Local travel cost							300

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						68,000
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0801100	Bole						

Other expense **68,000**

Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities						68,000
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						68,000
Output	0001	PWDs SKILLS DEVELOPED ON EMPLOYABLE SKILLS						68,000
Activity	000001	Sensitized, Train and Support PWDs on Employable skills and education						60,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			

Miscellaneous other expense								60,000
28210	General Expenses							60,000
2821006	Other Charges							60,000

Activity	000003	Mark world days(World Day against Child labour/Disability Day/World HIV/AIDS Day						8,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			

Miscellaneous other expense								8,000
28210	General Expenses							8,000
2821006	Other Charges							8,000

Total Cost Centre **90,293**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						91,723
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development_Northern						
Location Code	0801100	Bole						

								Compensation of employees [GFS]	87,093
Objective	000000	Compensation of Employees						87,093	
National Strategy	0000000	Compensation of Employees						87,093	
Output	0000				Yr.1	Yr.2	Yr.3	87,093	
					0	0	0		
Activity	000000				0.0	0.0	0.0	87,093	

Wages and Salaries								87,093
21110 Established Position								87,093
2111001 Established Post								87,093

								Other expense	4,630
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes						4,630	
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance						4,630	
Output	0001	PEOPLE LIVELIHOOD IMPROVED			Yr.1	Yr.2	Yr.3	4,630	
					1	1	1		
Activity	000001	Formation of 6 women groups in six area councils			1.0	1.0	1.0	1,625	

Miscellaneous other expense								1,625
28210 General Expenses								1,625
2821006 Other Charges								1,625

Activity	000002	Registration of women groups in income generating activities			1.0	1.0	1.0	1,750
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Miscellaneous other expense								1,750
28210 General Expenses								1,750
2821006 Other Charges								1,750

Activity	000003	registration and training of small scale enterprises			1.0	1.0	1.0	1,255
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Miscellaneous other expense								1,255
28210 General Expenses								1,255
2821006 Other Charges								1,255

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	3,350
Function Code	70620	Community Development				
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development_Northern				
Location Code	0801100	Bole				
Other expense						3,350
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				3,350
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance				3,350
Output	0001	PEOPLE LIVELIHOOD IMPROVED	Yr.1	Yr.2	Yr.3	3,350
Activity	000004	Preparation of community action plans	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821006 Other Charges						1,500
Activity	000005	Capacity building of staff and community leaders	1.0	1.0	1.0	1,850
Miscellaneous other expense						1,850
28210 General Expenses						1,850
2821006 Other Charges						1,850
Total Cost Centre						95,073

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 57,643
Function Code	70610	Housing development			
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head Northern			
Location Code	0801100	Bole			
Compensation of employees [GFS]					57,643
Objective	000000	Compensation of Employees			57,643
National Strategy	0000000	Compensation of Employees			57,643
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					57,643
	21110	Established Position			57,643
	2111001	Established Post			57,643
Total Cost Centre					57,643

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						19,970
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads Northern						
Location Code	0801100	Bole						

Compensation of employees [GFS] 17,748

Objective	000000	Compensation of Employees						17,748
National Strategy	0000000	Compensation of Employees						17,748
Output	0000			Yr.1	Yr.2	Yr.3		17,748
				0	0	0		
Activity	000000			0.0	0.0	0.0		17,748

Wages and Salaries								17,748
21110	Established Position							17,748
2111001	Established Post							17,748

Other expense 2,222

Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						2,222
National Strategy	5010302	1.3.2 Establish consultation mechanisms between MDAs in the Transport sector with NDPC, MLGRD, MMDAs and other sector Ministries						2,222
Output	0001	ROADS NET WORK IMPROVED THROUGH SUPERVISION AND MONITORING		Yr.1	Yr.2	Yr.3		2,222
				1	1	1		
Activity	000001	Carry out road inventories		1.0	1.0	1.0		1,201

Miscellaneous other expense								1,201
28210	General Expenses							1,201
2821006	Other Charges							1,201

Activity	000002	Updating District Road register		1.0	1.0	1.0		1,021
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Miscellaneous other expense								1,021
28210	General Expenses							1,021
2821006	Other Charges							1,021

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						2,200
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads Northern						
Location Code	0801100	Bole						

Use of goods and services 2,200

Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						2,200
National Strategy	5010302	1.3.2 Establish consultation mechanisms between MDAs in the Transport sector with NDPC, MLGRD, MMDAs and other sector Ministries						2,200
Output	0001	ROADS NET WORK IMPROVED THROUGH SUPERVISION AND MONITORING		Yr.1	Yr.2	Yr.3		2,200
				1	1	1		
Activity	000003	Monitoring and supervision of on going road projects		1.0	1.0	1.0		2,200

Use of goods and services								2,200
22105	Travel - Transport							2,200
2210502	Maintenance & Repairs - Official Vehicles							1,200
2210503	Fuel & Lubricants - Official Vehicles							1,000

Total Cost Centre 22,170

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

<i>Total Vote</i>	8,492,447
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