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FOR 2019

**PROGRAMME BASED BUDGET ESTIMATES** 

**BOLE DISTRICT ASSEMBLY** 

# PART A: STRATEGIC OVERVIEW OF THE BOLE DISTRICT ASSEMBLY

#### 1. NMTDF POLICY OBJECTIVES

The Coordinated Programme of Economic and Social Development Policies contains five (5) thematic areas and some policy Objectives that are deem relevant to the District. These are as follows:

#### **Revitalising the Economy**

• Improve Fiscal Revenue Mobilization and Management

#### **Transforming Agriculture and Industry**

- Promote agriculture mechanization
- Improve science, technology and innovation application
- Promote livestock and poultry development for food security and income generation
- Enhance capacity to adapt to climate change impacts

#### **Revamping Economic and Social Infrastructure**

- Create and sustain an efficient and effective transport system that meets user needs
- Develop social, community and recreational facilities
- Streamline spatial and land use planning system
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities

#### **Strengthening Social Protection and Inclusion**

- Promote the teaching and learning of science, mathematics and technology at all Levels
- Improve management of education service delivery policy objective
- Improve quality of teaching and learning
- Ensure sustainable financing for health care delivery and financial protection for the poor
- Develop targeted economic and social interventions for vulnerable and marginalized groups

#### Institutional reforms

- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Improve transparency and access to public information
- Promote effective and efficient anti-corruption systems
- Enhance supervision and productivity in the public services

#### 2. GOAL

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

#### 3. CORE FUNCTIONS

- Exercise political and administrative authority in the district by providing guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.

## 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome	Unit of	Baseline		Latest Status		Target	
Indicator Description	Measurement	Year	Value	Year	Value	Year	Value
Increase Revenue collection	Increase in revenue	2017	878,700.00	2018	894,700.0 0	2019	1,065,998.0 0
Increase in Pass rate of FOAT assessment	Percentage passed	2017	94%	2018	96%	2019	100%
Annual Performance Report	Annual Report submitted to RCC by	2017	4	2018	4	2019	4
Organize Ordinary Assembly Meetings	No. of General Assembly meetings Held	2017	4	2018	4	2019	4
Annually	No. of statutory subcommittee Meeting organized	2017	3	2018	3	2019	4
Access to quality life for the aged and the vulnerable	Number the aged and vulnerable Supported	2017	246	2018	0	2019	300
Improve access to health facilities	No. of health care facilities constructed	2017	2	2018	1	2019	2
Improved access to sanitation facilities	No. of communities declared ODF free	2017	15	2018	48	2019	80
Increased Productivity	Number of farmers registered For planting for food	2017	0	2018	559	2019	750
Increase in Administrative support to programmes	No of Departments supported	2017	6	2018	8	2019	10
	No. of public hearings held	2017	1	2018	3	2019	3
Increase in citizenship	No. of consultative meetings held	2017	1	2018	2	2019	3
engagement and participation in decision making	No. of Eco fiving	2017	1	2018	1	2019	1
uccision making	No. of Town hall meetings held	2017	0	2018	0	2019	2

	% of people passing BECE	2017	46%	2018	50%	2019	55%
learning improve	No. of classroom constructed	2017	8	2018	1	2019	3
Improve in access to	No. of health facilities	2017	17	2018	20	2019	24
health delivery	Doctor patient ratio	2017	1:18,280	2018	1:15,000	2019	1:13,250
Increased in access to portable water	% of the population with access to portable water	2017	48%	2018	72%	2019	80%
Transparency and accountability	Audited financial report made public by	2017	End of Feb. 2016	2018	End of Feb. 2017	2019	End of Feb. 2018
Access to Agric Extension services	No. of farm and home visits conducted	2017	2,160	2018	1,550	2019	2,880

#### 5. REVENUE TRENDS FOR THE MEDIUM-TERM

							% Performanc e as at
ITEM	2016		2017		2018		Sept,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
IGF	1,034,490.00	882,715.16	881,122.00	1,312,740.41	894,700.93	776,243.85	86.8
Compensation Transfer	970,234.16	889,864.25	1,299,835.00	1,009,900.34	1,295,788.16	967,897.12	74.7
Goods and Services		,					
Transfer	35,369.00	27,458.58	51,387.00	43,248.30	52,913.00	43,200.00	81.6
Assets Transfer					280,000.00	63,000.00	22.5
DACF	3,023,579	2,073,363.50	2,621,102.00	1,271,077.36	3,066,293.0 0	1,029,678.50	33.6
DDF	630,964.00	744,080.10	736,796.00	50,000.00	630,964.00	575,041.85	91.1
Other Transfers	3,038,304	984,694.60	1,630,000.00	1,322,483.21	660,412.91	517,706.87	78.4
Total	8,732,940.16	5,602,176.19	7,220,242.00	5,009,449.62	6,874,093.12	3,972,768.19	57.8

## 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure	20	16	20	17	2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance (as at Jul 2018)
Compensation	970,234.16	889,864.25	1,299,835.00	1,009,900.34	1,295,788.16	967,897.12	74.7
Goods and Services	2,018,464.80	1,148,879.03	1,511,785.50	806,042.66	1,407,174.87	1,056,701.56	75.1
Assets	4,709,751.20	2,680,717.75	3,527,499.50	1,880,766.21	3,283,408.04	1,948,152.44	59.3
Total	7,698,450.16	4,719,461.03	6,339,120.00	3,696,709.21	5,986,371.07	3,972,751.12	66.4

As can be seen from the table, The District had a total Budget of GhC **6,874,093.12** comprising of Compensation of employees, Goods and Services and Assets and as at the end of Sept, 2018, a total of GhC 3,972,768.19 was raised and GhC 3,972,751.12 was expended. The expenditure to date is lower than the revenue raised due to the reserve projects funds which were going through procurement processes.

Specifically the District mobilised a total IGF of GhC 776,243.85 out of the target of GhC 894,700.93 as at September ending. With this total IGF mobilised, the district constructed several projects from the money including, construction of 2No. 12-units market stalls at Mankuma and Mandari.

With respect to Goods and services, the district budgeted GhC 52,913.00 and as at the end of September 2018, an amount of GhC 43,200.00 was received from Central Government by schedule one departments. This helped the agric department to carry out its activities from the planting for food and jobs policy. The District Agric Department also received an amount of GhC 120,000.00 from CIDA to carry out its developmental programmes.

With respect to DDF, a total of GhC630,964.00 was budgeted and the actual received was GhC 575,041.85 which has been used to implement development projects in the District. The capacity component was also GhC 54,000.00 which was also used to train staff and the Assembly person's on their roles and responsibilities and the Local Governance Laws and Protocols.

With regards to the DACF, an amount of GHC 3,066,293.00 was budgeted and as at the end of September 2018, an amount of GhC 1,029,678.50 was released from the Administrator and received. This was used to pay for various on-going projects and programmes.

It is good to note that all these expenditures were within budget and the budget was revised to replace obsolete programmes and projects with new once.

#### PART B: BUDGET PROGRAMME SUMMARY

#### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### 1. Budget Programme Objectives

- To conduct the overall management of the District and ensuring the appropriate administrative support services to all other programs with regard to General Administration, Finance and revenue mobilization, Human Resource, Planning, Budgeting and coordination.
- Prepare and execute Annual action plan and composite budget
- Undertake monitoring and evaluation of programmes, projects and activities
- Acquire the various resources, which the Sector needs in order to operate effectively and efficiently.
- To implement policies and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting for effective service delivery.
- To build the capacities of staff for effective and efficient services delivery

#### 2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the District. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders .The Administration and Management Programme will be carry out by reviewing, preparation, implementing, monitoring and evaluating operations and projects relating to the core functions of the programme as well as staff development.

The organisational units and sub-programmes involved in the Administration and Management programme are the General Administration, Finance and Revenue Mobilization, Human Resource, Planning, Budgeting and Coordination.

The program is being delivered with the total staff strength of sixty six (66). They include Administrators, Planners, revenue Inspectors and collectors, and other support staff (i.e. Executive officers, laborers, cleaners, drivers and officers from the EHU.).

The main source of funding for this programme is from the District Assembly common Fund, (DACF), Internal Generated Funds, (IGF), District Development Fund (DDF) and other donors with beneficiaries of the programme being all decentralized departments and people in the District, especially the vulnerable in society. The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate capacity building programmes for staff and inadequate office logistics

The Management and Administration Programme seek to:

• Co-ordinate the activities and programmes of the departments of the District.

- Manage the administrative machinery and financial activities and resources of the District.
- Acquire the various resources, which the District needs in order to operate effectively and efficiently.
- Collate plans emanating from strategies and objectives of the District and facilitate the development and determination of strategies and priorities in line with national policy objectives.
- Facilitate the harmonization of the plans and programmes of all implementing Departments into a well-defined District plan.
- Monitor and evaluate the implementation of all programmes and projects in the District for the achievement of District goals.
- Develop the appropriate framework for identifying and building the necessary human resource capacity that the District needs to enable it achieve its objectives.
- Create and maintain a data bank of Statistics, Information and management about the District for decision making.

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME1.1: General Administration

#### 1. Budget Sub-Programme Objective

To ensure that the various resources which the District needs for its effective and efficient operations are acquired and manage.

#### 2. Budget Sub-Programme Description

This Administration Sub-Programme is design to:

- provide administrative support and ensure effective coordination of the activities of the Department under the Assembly
- Ensure the availability of logistics and facilities necessary to support the administrative and other functions of the District.
- Design and maintain a system for monitoring and evaluation of the progress of programmes and procurement.

The units involved in the General Administration are the Central Administration unit and the Human Resource Management unit. The General Administration has total staff strength of sixty-six (66) employees. The main source of funding of the programme is from the DACF, IGF and DDF and other donor support The main beneficiaries of the programme are all decentralised departments and staff of the Assembly.

The main challenges encountered in carrying out this sub-programme included inadequate and late release of funds, inadequate staff skill and inadequate office working logistics

## 3. Budget Sub-Programme Results Statement

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

		Past Years		Dudget	Projections	
Main Outputs	Output Indicator	2017	2018	Budget Year 2019		Indicative Year 2021
Departments supported to work	Number of departments supported	5	9	9	10	10
Organize Ordinary Assembly Meetings Annually	No. of General Assembly meetings Held	3	4	4	4	4
	No. of statutory per sub committee meeting organized	3	4	4	4	4
Annual Performance Report	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports	4	4	4	4	4

## 4. Budget Sub-Programme Operations and Projects

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

#### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and revenue mobilization

#### 1. Budget Sub-Programme Objective

The sub-programme seeks to improve fiscal resource mobilization, financial management and reporting as well as ensure effective implementation of internal control procedures in the District revenue and expenditure operations.

#### 2. Budget Sub-Programme Description

This sub-programme seeks to ensure financial resource mobilization and its judicious utilization in compliance with prevailing accounting policies and financial regulations. It also ensures the documentation and controlling of cash flows as well as actual handling of cash. It implements financial policies, procedures for planning and controlling financial transactions of the Assembly.

The main operations undertaken include:

- Maintaining proper accounting records
- Reporting and auditing of financial statements
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Identifying other revenue sources aside traditional sources
- Strengthening revenue generation machinery
- Plans and installs financial systems and conducts budgetary control.
- Collates and analyses expenditure returns and financial report and provides regular feedback to all units and management.
- Scrutinizes financial transaction to prevent fraud and other malpractices.
- Prepares and certifies financial statements and balance sheets to management.
- Prepares quarterly reports on internally Generated Funds and the financial position of the District.

The Finance department is responsible for finance and accountancy matters which includes Revenue mobilization, accounting reporting and assisting in budget preparation and implementation. The Finance department has total staff strength of thirty (30) which includes both permanent and commission revenue collectors.

The main source of funding of the programme is from the IGF and DACF. The main beneficiaries of the programme are the decentralized departments and the entire Assembly. The main challenges encountered in carrying out this sub-programme included inadequate and late release of funds, inadequate staff (skills and numbers) and inadequate office space, Lack of motivation, Revenue leakages, lack of reliable accounting software, reluctance of people to pay their taxes and lack of monitoring vehicles

#### 3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2017	2018	2019	Indicative Year 2020	Indicative Year 2021	
Revenue collection from tax payers(IGF)	Revenue collection from tax payers increased.	887,722	894,700.93	1,065,998.00	1,126,618.00	1,232,618.00	
Preparation of financial reports	Number of financial reports prepared in a year	12	12	12	12	12	
Update of assets register	Asset register updated by	31/12/16	31/12/17	31/12/18	31/12/2019	31/12/20	
Responding to audit reports	Responses submitted	Within 30 days after receipt of report	days after	days after	Within 30 days after receipt of report	Within 30 days after receipt of report	
Internal Audit Report	Number of reports produced	4	4	4	4	4	
Periodic monitoring of revenue collectors	Number of times monitoring visits conducted	3	5	12	12	12	
Embark on periodic revenue task force operation	Number of task force operation conducted	4	3	4	4	4	
Monitor the implementation of audit recommendation	Number of Audit recommendations executed	3	3	3	3	3	

## 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	
Administrative and technical meetings	
Internal management of the organisation	
Procurement of office supplies and consumables	
Information, education and communication	
Procurement of office equipment and logistics	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	
Protocol services	

#### BUDGET SUB-PROGRAMME SUMMARY

#### **PROGRAMME1: Management and Administration**

#### SUB-PROGRAMME1.3: Human Resource

#### 1. Budget Sub-Programme Objective

To develop and retain human resource capacity To effectively implement staff performance appraisal systems in the Assembly

#### 2. Budget Sub-Programme Description

The Human Resource provides guidance in determining training needs of all categories of staff with its requisite skills and plays a major role in establishing and maintaining systems and procedures for planning and controlling of human resources. Roles that this sub-programme performs include:

- It takes care of performance measurement by effectively implementing the staff performance appraisal report system to ensure that all staffs are appraised annually.
- · Undertake training, and continuous training and needs assessment of staff
- It takes care of job description; preparation of schedule of duties for staff, handles staff motivation and welfare, personnel administration and discipline of staff.
- Develops and periodically reviews the job descriptions of staff of the Assembly.

The number of staff delivering the sub-program is one (1) and the funding source is from the IGF, DACF, GOG and DDF. The beneficiaries of this sub-program are the staffs from the decentralized departments. The main unit in this sub-Programme is the Human Resource unit of the Assembly

The main challenges encountered in carrying out this programme includes inadequate and late release of funds for training, inadequate staff (skills and numbers), and absence of designed motivational strategy for officers.

#### 3. Budget Sub-Programme Results Statement

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

		Past Ye	ears	Budget	Projections		
Main Outputs	Output Indicator	put Vear		Year	Indicative Year 2020	Indicativ e Year 2021	
training needs assessment	Staff training needs conducted by	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	
Conduct staff performance appraisal	Number of times staff appraisal conducted in a year	1	1	1	1	1	
Human resources data base updated monthly		12	7	12	12	12	
Report on Staff movements	Composite report on Staff movements produced by	1	1	1	1	1	
Capacity of staff strengthened	Number of officers sponsored	0	2 0	10 5	10 5	10 5	
	Number of appraised staff	46	160 25	25 100	30 100	65 100	
	Number of promoted staff	14	0	76	10	10	

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

The table lists the main Operations and Projects to be undertaken by the programme

Operations	Projects
Personnel and Staff Management	
Administrative and technical meetings	
Data collection	
Manpower and skills development	
Information, education and communication	
Procurement of office equipment and	
logistics	
Internal management of the organisation	
Monitoring and evaluation of programmes	
and projects	
Supervision and coordination	
Protocol services	

#### BUDGET SUB-PROGRAMME SUMMARY

#### **PROGRAMME1: Management and Administration**

#### SUB-PROGRAMME1.4: Planning, Budgeting, and coordination

#### 1. Budget Sub-Programme Objective

To exercise a District-wide responsibility for the Planning and budgeting for the achievement of its goals

#### 2. Budget Sub-Programme Description

This sub-programme seeks to promote strong plan and budget coordination, implementation as well as monitoring and evaluation.

The main responsibility of this sub-Programme is to:

- Facilitate the preparation of sustainable District plan and composite budget
- Design to coordinate, implement and report on the plans and budget
- Facilitate the integration of the plans and programmes of all implementing Departments into a well-defined District plan
- Ensuring budgetary control.

This sub-programme collates and analysis information from all the Departments and stakeholders under the District for onward submission to both government and non-governmental actors for implementation.

The sub-programme is delivered by Fifteen (15) officers. This includes all the DPCU members and funded by IGF and DACF

The immediate beneficiaries of the services of this sub-programme are the government institutions. The ultimate beneficiaries of the services rendered by this sub-programme which focuses on Planning, Budgeting, are all persons in the District

The main challenges faced in carrying out this sub-Programme included inadequate and late release of funds, lack of motivation, and inadequate operational logistics such as computers, absence of and a vehicle for monitoring as well as proper procedures of Fund disbursement not being adhered to. The lack of any donor support to this subprogramme also hampers the work of the Unit.

#### 3. Budget Sub-Programme Results Statement

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

		Past	Years	Budget	Projections	
Main Outputs	Output Indicator	2017	2018	Year 2019	Indicativ e Year 2020	Indicativ e Year 2021
Annual Action Plan reviewed and developed.	Annual Action Plan finalized by	30 <sup>TH</sup> Nov. 2016	30 <sup>тн</sup> Sept. 2017	30 <sup>TH</sup> Sep 2018	30 <sup>TH</sup> Sept. 2019	30 <sup>TH</sup> Sept. 2020
	Annual composite budget estimates document prepared by	30 <sup>th</sup> Nov. 2016	30 <sup>TH</sup> Sept. 2017	30 <sup>тн</sup> Sep 2018	30 <sup>TH</sup> Sept. 2019	30 <sup>TH</sup> Sept. 2020
Preparation of Annual Progress Report ( APR)	APR document by	15 <sup>th</sup> Feb. 2018	2019	15 <sup>th</sup> Feb. 2020	15 <sup>th</sup> Feb. 2021	15 <sup>th</sup> Feb. 2022
Develop fee fixing document	Fee fixing resolution document prepared by	30 <sup>TH</sup> Nov. 2016	30 <sup>TH</sup> Sept. 2017	30 <sup>TH</sup> Sep 2018	30 <sup>TH</sup> Sept. 2019	30 <sup>TH</sup> Sept. 2020
Preparation of quarterly Progress Report	Number of quarterly Progress Report prepared		4	4	4	4

#### 4. **Programme Operations and Projects**

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Citizen participation in local governance	
Plan and budget preparation	
Internal management of the organisation	
Procurement of office supplies and consumables	
Information, education and communication	
Procurement of office equipment and	
logistics	
Gender related activities	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	
Data collection	
Green economy activities	
Administrative and technical meetings	

## BUDGET PROGRAMME SUMMARY PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

## 1. Budget Programme Objectives

- To ensure the provision of infrastructure and to ensure periodic review of plans and programs for the construction and general maintenance of all public Properties and Drainage management.
- To offer engineering and technical services to private developers in the district

## 2. Budget Programme Description

The Infrastructure delivery and Management program comprises of two (2) subprogrammes which includes spatial and infrastructure development which comprises of the physical planning unit and Works department.

Works department will provide technical support and consultancy services to GoG and other Donor funded public projects. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings, feeder roads, and water drainage systems whiles the physical and spatial planning unit ensure urban and rural planning and designs which is headed in the District by the physical planning department.

The organizational units responsible for this program are the spatial planning and infrastructure management units. This program is being delivered with staff strength of eight (8) and the source of funds for this program is GoG, IGF, DDF and other donors.

The challenges in delivering this program are the lack of monitoring vehicle to carry out regular monitoring and of development projects and programmes.

## PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

#### 1. Budget Sub-Programme Objective

To exercise a District-wide responsibility for the physical Planning for the achievement of the District developmental goals

## 2. Budget Sub-Programme Description

This sub-programme seeks to coordinate and properly plan the District lay out and zone them for both commercial and residential uses by undertaking the preparation of local plans and base maps, development control monitoring and continuing the street naming exercise.

The main responsibility of this sub-Programme is to:

- Facilitate the preparation of sustainable District and local plan and lay-outs
- Undertake public spacing
- Urban land development and management
- Urban- rural linkages
- Spatial development strategies,
- Development control monitoring and management

The sub-programme is delivered by Nine (9) officers and funded by IGF, DACF DDF, GoG and other donor support.

The immediate beneficiaries of the services of this sub-programme are the people of the district

The main challenges facing in carrying out this sub-Programme included, inadequate operational logistics such as computers, absence of and a vehicles for monitoring, chieftaincy interferences.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs		Past Years		D	Projections	
	Output Indicator	2017	72018Budget72018Year2019		Indicativ e Year 2020	Indicativ e Year 2021
Street naming and property addressing	No. of Street named in Bole, Jama, Bamboi	29	0	10	30	30
Statutory planning and technical subcommittee meeting	subcommittee	1	0	4	4	4
Preparation of local plan	Local plans and base maps developed for	4	2	2	5	5
Preparation of base maps	No. of Base maps prepared	4	2	2	6	6
Valuation of properties	Properties valuated at green valley	Nil	Nil	150	100	100

## 4. **Programme Operations and Projects**

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations
Land acquisition and registration
Land use and Spatial planning
Street Naming and Property Addressing System
Internal management of the organisation Procurement of office supplies and consumables
Information, education and communication Procurement of office equipment and logistics
Gender related activities Monitoring and evaluation of programmes and projects
Supervision and coordination
Data collection
Green economy activities
Administrative and technical meetings

#### BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.1. INFRASTRUCTURE MANAGEMENT

#### 1. Budget Sub-Programme Objective

To exercise a District-wide responsibility for the overall construction and infrastructure management at the District level

#### 2. Budget Sub-Programme Description

This sub-programme seeks to coordinate and properly plan the construction of new and management of existing infrastructure at the District level. The main responsibility of this sub-Programme is to:

- Supervise the construction of all public funded properties
- Give technical and engineering advice to all infrastructure construction and management

The sub-programme is delivered by Six (6) officers and funded by IGF, DACF, DDF, GoG and other donor support.

The immediate beneficiaries of the services of this sub-programme are the people of the district especially those into construction.

The main challenges facing in carrying out this sub-Programme included inadequate operational logistics such as computers, absence of vehicles for monitoring.

## 3. Budget Sub-Programme Results Statement

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

		Past Years		Budget	Projections	
Main Outputs	Output Indicator	2016	2017	Year 2018	Indicativ e Year 2019	Indicativ e Year 2020
Conduct construction site visits	No. of visits conducted	4	8	8	8	8
Issue permits for temporal structures	No. of permits issued in a year	18	50	50	50	50

## 4. **Programme Operations and Projects**

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Supervision and regulation of infrastructure development	Construction of culverts on Mankuma- kinasibi road
Internal management of the organisation Procurement of office supplies and consumables	Construction of an office for the DCE in Bole Construction of a Sign board for the entrance of Bole District Assembly.
Manpower and skills development	Rehabilitation of Pumpi-Gbong-Dam
Information, education and communication Procurement of office equipment and logistics	Sign Post at chache Construction of the District Magistrate Court in Bole
Gender related activities Monitoring and evaluation of programmes and projects	Construct a new abattoir in Bole Re-development of Bole Market-phase I and II
Supervision and coordination	Maintenance of street lights
Data collection	Purchase of 41 No. Motorbikes for Assembly members
Green economy activities	Repairs and maintenance of boreholes
Administrative and technical meetings	Renovation of 2No. Area councils Drilling and mechanization of 4 No. boreholes at Tangpe, Sawaba, Mankuma, Yalewa Extension of Lights to selected communities

#### PART B: BUDGET PROGRAMME SUMMARY

#### **PROGRAMME3: SOCIAL SERVICE DELIVERY**

#### 1. Budget Program Objectives

- To deliver the highest possible quality of education and social services to the residents.
- To strengthen institutional capacity to provide quality, effective and efficient services to the public in Education,
- To provide adequate Educational, Social Facilities/Infrastructure to enhance Service Delivery.
- To promote and manage programs for the youth, Children, Women, and persons living with disability.
- To equip the Youths with relevant skills, knowledge, and enhance their capacity to engage in meaningful activities

#### 2. Budget Programme Description

The organizational units responsible for delivering this program are education, health and community development and social welfare.

It seeks to deliver basic social services and amenities to the people by providing educational facilities, health services and general social services. This program will mainly focus on delivering public social services

This program is delivered by Ninety (90) officers and will be funded by GoG, DDF, IGF and DACF.

The challenges encountered in delivering this program are the late release of funds, the inadequacy of the funds and lack of logistics.

#### BUDGET SUB-PROGRAMME SUMMARY

#### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### SUB-PROGRAMME 3.1: EDUCATION AND YOUTH DEVELOPMENT

#### 1. Budget Sub-Programme Objective

• To empower the youth through the provision of infrastructural facilities as well as facilitating teaching and learning and other training needs.

#### 2. Budget Sub-Programme Description

This sub-programme is in charge of the educational service delivery at the district level. The main responsibility of this sub-Programme is to:

- Advice government through the council and ministry on issues such as study leave with and without pay, postings, transfers, promotions, training and development of its personnel, among others at the district level
- provide skills and educational training for the youth to make them employable
- Collect, collate and analyze educational data at the district level that could inform decisions as well as influence policy review
- Ensure judicious use of all resource to the GES at the district level
- Inspect, supervise, monitor and evaluate performance of teaching and learning, teaching and learning materials and other facts which impacts on education at the district level

This sub-programme will be achieved at the district level by the interactions and performance of the following units:

- Administration and finance
- Planning and statistics
- Human resource management and development
- Monitoring and supervision

The sub-programme is delivered by fifty eight (58) officers and funded by IGF and DACF from the Assembly, GoG, and other donors

The immediate beneficiaries of the services of this sub-programme are all persons in the District

The main challenges faced in carrying out this sub-Programme included inadequate funds, inadequate operational logistics such as computers, motor bikes for supervisors, and no vehicles for monitoring.

## 3. Budget Sub-Programme Results Statement

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

		Past Years		Budge	Projections	
Main Outputs Output Indicator		2017	2018	t Year 2019	Indicative Year 2020	Indicativ e Year 2021
Enhance Monitoring and supervision of school	Teacher attendance rate					
Organise district STMIE camp	District STMIE camp organise	1	1	1	1	1
Conduct INSET in all circuits	ISETS conducted at all circuits	7	7	7	7	7
Improved Educational planning and supervision	% of schools monitored Annually	35	58	80	85	100
	% of management trained	10	13	20	25	30
Support Teacher trainees         No. of Teachers support their fees and bounded		12	8	30	30	30
Rehabilitation of school block	No of Classrooms Rehabilitated.	1	2	2	2	2
Construct teachers quarters	No. of teachers quarters constructed	1	0	2	2	2
Construct classroom blocks	No. of Classroom constructed	3	2	4	4	4

## 4. **Programme Operations and Projects**

Operations	Projects			
School Feeding operations	Construct Boreholes for schools			
	Construction of 2 No 3 unit classroom			
Supervision and inspection of Education	block with ancilliary facilities at: Mandari			
Delivery	and Kiape			
· · · · ·	Rehabilitation of 2 No 6 units classroom			
Development of youth, sports and culture	block at Seripe and Sonyor			
support to teaching and learning delivery				
(Schools and Teachers award scheme,	Completion and furnishing of 3-unit			
educational financial support)	classroom block at St. Kizito 'B'. KG			
•• •	Rehabilitation of 3-unit classroom block at			
Internal management of the organisation	Mandari			
Procurement of office supplies and	Rehabilitation of 1-uint classroom at St.			
consumables	Kizito 'A'			

Manpower and skills development	Maintenance of 3-unit classroom block at Gbampewa
	Maintenance of 3 No. 3-unit classroom
Information, education and communication	block at St. Kizito 'A'
Procurement of office equipment and	Construction of a 1No. 3 Unit Classroom
logistics	block with ancillary facilities at Tinga SHS
Gender related activities	
Official / national celebrations	
Monitoring and evaluation of programmes	
and projects	
Supervision and coordination	
Data collection	
Administrative and technical meetings	

#### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### SUB-PROGRAMME 3.2: HEALTH DELIVERY

#### 1. Budget Sub-Programme Objective

To deliver health care interventions by providing accessible facilities, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies. The specific objectives are to:

#### 2. Budget Sub-Programme Description

Health service delivery is one of the key programmes of the District .This programme is to deliver cost effective, efficient and affordable quality health services at the District level together with its partners in development. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care. This sub program will focus on the delivery and management of public health services at all health facilities in the District. The main responsibilities of this sub-program are:

- Implement approved national policies for health service delivery in the District.
- Increase access to good quality health services
- Manage prudently resources available for the provision of the health services
- Improve prevention, detection and case management of communicable and non-Communicable diseases
- Reduce the major causes of maternal and neonatal morbidity and mortality
- Increase health education and promotion activities in promoting healthy lifestyles
- Increase the number of reproductive and adolescent clinics/corners
- · Improve reproductive and adolescent health

This sub program will be delivered by the Ghana health Services which is available at the district level and will be done through the following units: Administration, Nutrition, Reproductive and child health, Health information, health promotion and mental health

The sub-programme is delivered by twenty five (21) officers and funded by IGF and DACF, DDF, GoG, System for Health, UNICEF, SIGHT SAVERS, NTP, UNDP, WFP,GLOBAL COMMUNITIES,USAID.

The immediate beneficiaries of the services of this sub-programme are the people of the District.

The main challenges faced in carrying out this sub-Programme included untimely release of funds, lack of motivation, inadequate operational logistics such as computers, absence of vehicles for monitoring and inadequate office space.

## 3. Budget Sub-Programme Results Statement

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

		Past	Years	Dudget	Projections	
Main Outputs	Output Indicator	2017	2018	Budget Year 2019	Indicativ e Year 2020	Indicativ e Year 2021
Construct/ renovate CHPS compound	No. of CHPS compounds	2	1	2	4	2
Construct/ renovate Nurses quarters	No. of nurses quarters constructed	1	0	2	2	2
Evacuate Refuse dump sites	N0. Of dump sites evacuated	1	2	15	18	20
Rehabilitate/privatize of Public Toilets	No of Public Toilets and Privatized	0	0	4	3	2
Quarterly clean up exercise	No. of clean up exercises conducted	4	2	4	4	4

## 4. **Programme Operations and Projects**

Operations	Projects
District response initiative (DRI) on	
HIV/AIDS and Malaria	Creation of Land field site
Clinical services	Construction of DHD office
Public Health services	Renovation of CHPS Compound at chibriyong
Environmental sanitation Management	Furnishing of CHPS compound at Sonyor
Solid waste management	Furnishing CHPS compound at Kui

Liquid waste management	Construction of 2 No. CHPS Compounds at Seripe and Kakiasi
Internal management of the organisation	<b>Renovation of DDHS quarters</b>
Procurement of office supplies and consumables	completion of nurses accommodation in Bole
Manpower and skills development	Renovation of 1No. health centre at Bamboi
Information, education and communication	Purchase of 2 motor bikes
Procurement of office equipment and	Completion of 1No. CHPS Compound at
logistics	Bale
	Renovation of 1No. CHPS Compound at
Gender related activities	Chache
Monitoring and evaluation of programmes	
and projects	
Supervision and coordination	
Data collection	
Administrative and technical meetings	

#### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### SUB-PROGRAMME 3.3: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

- 1. Budget Sub-Programme Objective
- To protect and promote the right of children against harm and abuse
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society
- To reduce poverty and enhance the potential of the poor to contribute to National Development.
- To enhance capital mobilization at the community level.

#### 2. Budget Sub-Programme Description

The department of Social welfare and community development is mandated to pursue strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society to contribute to the socio-economic development of Ghana. These departments will implement laws and social policies to promote the welfare of Children, Women, and Persons with Disability and Older Persons. Some of these laws and policies include supervising standards and early childhood development centres, support to paupers, family reconciliation, and juvenile justice administration, training and providing support to women groups, child protection programmes, income generating activities at community levels, facilitate self-help initiated projects at the community level, assisting communities in developing CAPs, Community mobilization towards community activities, community mass education and social protection activities.

The sub-programme is delivered by eight (8) officers and funded by IGF and DACF, DDF, GoG and other donors

The immediate beneficiaries of the services of this sub-programme are the people of the District.

The main challenges faced in carrying out this sub-Programme included inadequate and late release of funds, lack of motivation, inadequate operational logistics such as computers,

#### 3. Budget Sub-Programme Results Statement

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

		Past	Years	Budget	Projections	
Main Outputs	Output Indicator	2017	2018	Year 2019	Indicativ e Year 2020	Indicativ e Year 2021
Mobilizing of People in communities	community people mobilized	1,000	1,500	2,500	2,500	2,800
Organize Women's groups in the six area Councils for local food processing.	women groups organized	6	8	10	10	15
Support to PWDs	No. of PWDs supported financially	162	0	200	270	280
Form and train women groups in income generating activities		6	8	10	10	15

#### 4. Programme Operations and Projects

Programme	Ducioata
Operations	Projects
Social intervention programmes	
1 0	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human	
trafficking	
Internal management of the organisation	1
Procurement of office supplies and	1
consumables	
Information, education and communication	
Procurement of office equipment and	
logistics	
Gender related activities	
Monitoring and evaluation of programmes	
and projects	
1 5	
Supervision and coordination	
Data collection	
Administrative and technical meetings	

#### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

SUB-PROGRAMME 4.1: Trade, Tourism and Industrial development

#### 1. Budget Sub-Programme Objective

- Improve Efficiency And Competitiveness Of SMEs
- Expand Opportunities For Job Creation

#### 2. Budget Sub-Programme Description

The Programme seeks to create jobs and reduce poverty by carrying out training, support, technologies and appropriate marketable technologies for SMEs at the district level. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of our equipment .A thriving small scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. The Business Advisory Centre (BAC) and the Rural Technology Facility (RTF) under the NBSSI and GRATIS Foundation are in the District to promulgate this agenda. The focus is to train, equip and support SMEs especially Groups and individuals aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the reduction in poverty in the District

The sub-programme is delivered by twelve (12) officers and funded by IGF and DACF GoG, IFAD, AFDB and other donors

The immediate beneficiaries of the services of this sub-programme are the people of the District

The main challenges faced in carrying out this sub-Programme included inadequate and late release of funds, lack of motivation, inadequate operational logistics such as computers, absence of a vehicles for monitoring and supervision of clients, and inadequate staff

#### 3. Budget Sub-Programme Results Statement

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

		Past	Past Years		Projections	
Main Outputs	Output Indicator	- Year		Year	Indicativ e Year 2020	Indicativ e Year 2021
Recruit and train artisans	No. of artisans trained	25	15	30	30	30
Train women on employable jobs	No. of women trained	5	6	10	10	10

#### 4. **Programme Operations and Projects**

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Development and management of tourist sites	
Promotion and transfer of appropriate technology	
Internal management of the organisation	
Procurement of office supplies and consumables	
Manpower and skills development	
Information, education and communication Procurement of office equipment and logistics	
Gender related activities	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	
Data collection	
Administrative and technical meetings	

#### **PROGRAMME4: ECONOMIC DEVELOPMENT**

#### SUB-PROGRAMME 4.2: Agricultural Development

#### 1. Budget Sub-Programme Objective

- Facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District
- Ensure the availability of timely, reliable, relevant data and information on agriculture at the District level
- Facilitate access to agriculture credit, storage, market and other facilities at the District level

#### 2. Budget Sub-Programme Description

This sub-programme seeks to strengthen the institutional capacity of DADU staff by upgrading the technical knowledge to deliver. It will also facilitate the modernization of agriculture by providing the appropriate extension services to farmers, fishermen, agric produce processors and other agric related bodied in the district.

The Sub programme will also facilitate access to agriculture credit, storage and other facilities through the development and strengthening of FBOs

This sub-programme also collates and analysis information from crop census, livestock and poultry census, agriculture surveys and monitoring for effective service delivery

The sub-programme is delivered by Eighteen (18) officers and funded by IGF, DACF, GoG, CIDA and other donors

The ultimate beneficiaries of the services rendered by this sub-programme which focuses on agricultural issues in the District are the people of the District especially farmers.

The main challenges faced in carrying out this sub-Programme included inadequate and late release of funds, inadequate operational logistics such as , motor bikes and inadequate extension staff.

## 3. Budget Sub-Programme Results Statement

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

		Past Years		Dudget	Projections	
Main Outputs	Output Indicator	2017	2018	Budget Year 2019	Indicativ e Year 2020	Indicativ e Year 2021
Conduct home and farm extension visits	No. of home and farm extension visits conducted	6,014	7,200	8,000	8,000	8,000
Train 10 Butchers on safe handling of meat for general public	No: of Butchers trained	Nil	Nil	10	15	20
Carry out weekly market surveys and collect information for analysis	No: of market surveys carried out	52	52	52	52	52
Vaccination of animals against schedule disease	No. of animals vaccinated 1.cattle 2.sheep 3Goats 4.poultry	1.11377 2.789 3.376 4.0	70 Dogs	1.10,000 2.800 3.700 4.10,00	1.12,000 2.900 3.800 4.11,00	1.13000 2.1,000 3.1,000 4.11,000
Establish Yield plots and access yields for analysis	No: of Yield plots established and yields accessed	5	5	8 yield plot per 9 crops	5	8 yield plot per 9 crops
Planting for Food and Jobs	No: of Farmers registered	Nil	559	700	750	800
Planting for Food and Investment	No: of Farmers registered	1000	1200	1,000	1,100	1,200
Train Extension Officers on FALL ARMY WORM	No of Extension Officers Trained	10	12	15	17	20

## 4. Programme Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Extension Services	Renovate Agric Director's bungalow.
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	
Internal management of the organisation	
Procurement of office supplies and consumables	
Manpower and skills development	
Information, education and communication	
Procurement of office equipment and logistics	
Gender related activities	
Official / national celebrations	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	
Protocol services	
Data collection	
Green economy activities	
Administrative and technical meetings	

Bole

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

	By Strategic Objective Summary			Surplus /	In GH¢
Object		In-Flows	Expenditure	Deficit	%
000000	Compensation of Employees	0	1,719,361		
130201	17.1 strengthen domestic resource mob.	13,971,412	123,000		_
140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	109,000		
140501	2.5 Improve access to land for industrial development	0	40,000		
140602	9.3 Incrs access of SMEs to fin. serv	0	63,000		_
150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	25,000		
270101	9.a Facilitate sus. and resilent infrastructure dev.	0	4,200,278		
280101	Develop efficient land administration and management system	0	5,000		
3001 <mark>01</mark>	2.a Inc. invest. to enhance agric. productive capacity	0	169,000		
3001 <mark>03</mark>	6.2 Sanitation for all and no open defecation by 2030	0	136,000		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	49,896		_
340101	6.5 Implement intergrated water resources mgt.	0	208,000		_
3401 <mark>03</mark>	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	0	615,000		_
370201	13.3 Imprv. educ. towards climate change mitigation	0	1,047,000		
390202	11.2 Improve transport and road safety	0	751,000		
5201 <mark>01</mark>	4.1 Ensure free, equitable and quality edu. for all by 2030	0	55,000		
5201 <mark>02</mark>	4.6 Ensure literacy and numeracy for all by 2030	0	66,000		
520103	4.2 Ensure quality childhood dev., care & pre-primary education	0	138,000		
5201 <mark>05</mark>	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	738,000		
520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	605,000		
530102	3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	1,231,000		
5301 <mark>05</mark>	3.5 Strgthen preventn and trtment of subs. Abuse	0	79,000		

By Strategic Objective Summary	-			In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
40101 3.2 End preventable deaths of newborns	0	15,000		
40201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	85,000		_
50101 2.2 End all forms of malnutrition	0	201,000		
50201 2.1 End hunger and ensure access to sufficient food	0	318,000		_
70201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	80,000		_
70302 6.b Support and strgthen local crities in water and sanitation mgt	0	183,000		_
90202 16.2 End abuse, exploitation and violence	0	200,000		_
10101 5.c Adopt and strgthen legislatna & policies for gender equality	0	45,000		_
10102 5.1 End all forms of discrim. agst women and girls	0	15,000		_
20101 1.3 Impl. appriopriate Social Protection Sys. & measures	0	299,000		_
30201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	43,500		
30301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	26,000		
40201 8.3 Promote devoriented policies that supp. prod. activities	0	71,500		
50101 4.4 Incr. num. of youth and adults with relevant skills	0	224,400		_
50102 8.6 Reduce proportion of youth no in empl., edu., or training	0	20,000		_
Grand Total ¢	13,971,412	13,998,935	-27,523	-0.2

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item	2019	2018	2018	
330 01 01 001 28	<u>13,971,412.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0</u>
Central Administration, Administration (Assembly Office), <i>Objective</i> 130201 17.1 strengthen domestic resource mob.	I			
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	11,625,234.10	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,692,838.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,832,866.25	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,159,529.85	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	260,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	80,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,000,000.00	0.00	0.00	0.00
Property income [GFS]	1,189,277.90	0.00	0.00	0.00
1412003 Stool Land Revenue	1,189,277.90	0.00	0.00	0.00
Output 0002 FEES				
<i>Output</i> 0002 FEES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	353,000.00	0.00	0.00	0.00
1423001 Markets	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	10,000.00	0.00	0.00	0.00
1423220 Game Licence	3,000.00	0.00	0.00	0.00
1423684 Medical Knowledge Fiesta	0.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	300,000.00	0.00	0.00	0.00
Output 0003 FINES	-			
Output 0003 FINES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fine multi- and forfite				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430015 Fines	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	3,000.00	0.00	0.00	0.00
1450443 Building Offences	2,000.00	0.00	0.00	0.00
Output 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	170,900.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,300.00	0.00	0.00	0.00
1422005 Chop Bar License	6,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00

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	Presence of the second se	Projected	Approved and or Revised Budget	Collection	Variance
Revenu	e Item	2019	2018	2018	
1422010	Bicycle License	500.00	0.00	0.00	0.0
1422011	Artisan / Self Employed	1,700.00	0.00	0.00	0.0
1422013	Sand and Stone Conts. License	5,000.00	0.00	0.00	0.0
1422015	Fuel Dealers	10,000.00	0.00	0.00	0.0
1422016	Lotto Operators	6,000.00	0.00	0.00	0.0
1422017	Hotel / Night Club	5,000.00	0.00	0.00	0.0
1422018	Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.0
1422019	Sawmills	10,000.00	0.00	0.00	0.0
1422020	Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.0
1422023	Communication Centre	1,000.00	0.00	0.00	0.0
1422024	Private Education Int.	5,000.00	0.00	0.00	0.0
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.0
1422035	District Weekly Lotto	2,000.00	0.00	0.00	0.0
1422036	Petroleum Products	6,000.00	0.00	0.00	0.0
1422038	Hairdressers / Dress	5,000.00	0.00	0.00	0.0
1422040	Bill Boards	5,000.00	0.00	0.00	0.0
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.0
1422044	Financial Institutions	10,000.00	0.00	0.00	0.0
1422047	Photographers and Video Operators	400.00	0.00	0.00	0.0
1422051	Millers	500.00	0.00	0.00	0.0
1422052	Mechanics	5,000.00	0.00	0.00	0.0
1422053	Block Manufacturers	500.00	0.00	0.00	0.0
1422054	Laundries / Car Wash	600.00	0.00	0.00	0.0
1422067	Beers Bars	1,000.00	0.00	0.00	0.0
1422072	Registration of Contracts / Building / Road	15,000.00	0.00	0.00	0.0
1422097	Fish/Meat Clearance Permit	10,000.00	0.00	0.00	0.0
1422111	Abattior	1,000.00	0.00	0.00	0.0
1422114	Animal Slaugthering/Butchers	5,000.00	0.00	0.00	0.0
1422115	Cold storage facilities	1,500.00	0.00	0.00	0.0
1422119	Drilling Companies	6,000.00	0.00	0.00	0.0
1422128	Telecommunication Companies	6,000.00	0.00	0.00	0.0
1422130	Transport unions	500.00	0.00	0.00	0.0
1422141	Scrape Metal Dealers	800.00	0.00	0.00	0.0
1422143	Gold Business	5,000.00	0.00	0.00	0.0
1422149	Electronic/Media Services	400.00	0.00	0.00	0.0
1422153	Licence of Business	10,000.00	0.00	0.00	0.0
1422158	River Sand	5,000.00	0.00	0.00	0.0
1423005	Registration of Contractors	2,000.00	0.00	0.00	0.0
1423441	Renewal of License	2,000.00	0.00	0.00	0.0
1423812	Underground Fuel Tanks	2,000.00	0.00	0.00	0.0
1423839	Business /product promotion	1,000.00	0.00	0.00	0.0
		1,000.00	0.00	0.00	5.0
Output	0005 RENT	0.00	0.00	0.00	0.0

Revenue Budget and Actual Collections by Objectiveand Expected Result2018 / 2019	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item	2019	2018	2018	
	0.00	0.00	0.00	0.00
Property income [GFS]	35,000.00	0.00	0.00	0.00
1415001 Concession Rent	10,000.00	0.00	0.00	0.00
1415002 Ground Rent	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	20,000.00	0.00	0.00	0.00
Output 0006 LANDS AND CONCESSION				
Property income [GFS]	410,000.00	0.00	0.00	0.00
1412002 Concessions	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	400,000.00	0.00	0.00	0.00
Output 0007 MISCELLLANEOUS				
Non-Performing Assets Recoveries	25,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	25,000.00	0.00	0.00	0.00
Output 0008 PERMITS				
Sales of goods and services	75,000.00	0.00	0.00	0.00
1422078 Permit	6,000.00	0.00	0.00	0.00
1422080 Digging Permit	4,000.00	0.00	0.00	0.00
1422109 Restaurant License	10,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	4,000.00	0.00	0.00	0.00
1422153 Licence of Business	10,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	4,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	4,000.00	0.00	0.00	0.00
1422158 River Sand	7,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	24,000.00	0.00	0.00	0.00
Output 0009 RATES				
o mp m	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	81,000.00	0.00	0.00	0.00
1413001 Property Rate	20,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1413003 Special Rates	60,000.00	0.00	0.00	0.00
Grand Total	13,971,412.00	0.00	0.00	0.00

	2017 2018			2019	2020	202 <sup>-</sup>
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
Bole District - Bole	0	0	0	13,998,935	14,016,129	14,138,92
GOG Sources	0	0	0	2,923,535	2,938,729	2,952,77
Management and Administration	0	0	0	727,667	734,944	734,94
Infrastructure Delivery and Management	0	0	0	1,471,355	1,473,387	1,486,06
Social Services Delivery	0	0	0	432,451	435,895	436,77
Economic Development	0	0	0	292,062	294,502	294,98
IGF Sources	0	0	0	1,770,000	1,772,000	1,787,70
Management and Administration	0	0	0	860,000	862,000	868,60
Infrastructure Delivery and Management	0	0	0	337,000	337,000	340,37
Social Services Delivery	0	0	0	475,000	475,000	479,75
Economic Development	0	0	0	95,000	95,000	95,95
Environmental and Sanitation Management	0	0	0	3,000	3,000	3,03
DACF ASSEMBLY Sources	0	0	0	6,732,400	6,732,400	6,799,72
Management and Administration	0	0	0	960,400	960,400	970,00
Infrastructure Delivery and Management	0	0	0	2,840,000	2,840,000	2,868,40
Social Services Delivery	0	0	0	2,503,000	2,503,000	2,528,03
Economic Development	0	0	0	309,000	309,000	312,09
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,20
DACF PWD Sources	0	0	0	280,000	280,000	282,80
Social Services Delivery	0	0	0	280,000	280,000	282,80
	0	0	0	500,000	500,000	505,00
Social Services Delivery	0	0	0	500,000	500,000	505,00
CIDA Sources	0	0	0	143,000	143,000	144,43
Economic Development	0	0	0	143,000	143,000	144,43
DONOR POOLED Sources	0	0	0	190.000	190,000	191,90
Social Services Delivery	0	0	0	190,000	190,000	191,90
UNICEF Sources	0	0	0	100,000	100,000	101,00
Social Services Delivery	0	0	0	100,000	100,000	101,00
DDF Sources	0	0	0	1,360,000	1,360,000	1,373,60
Management and Administration	0	0	0	60,000	60,000	60,60
Infrastructure Delivery and Management	0	0	0	600,000	600.000	606,00
Social Services Delivery	0	ů o	0	700,000	700,000	707,00
Conta Cervices Delivery		·	Ĵ	,,	. 00,000	,00
Grand Total	0	0	0	13,998,935	14,016,129	14,138,924

		2017		2018	2019	2020	2021
Econon	nic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
Bole Distric	st - Bole	0	0	0	13,998,935	14,016,129	14,138,92
Manager	nent and Administration	0	0	0	2,608,067	2,617,344	2,634,148
SP1.1:	General Administration	0	0	0	1,777,960	1,785,050	1,795,74
14 <b>C</b> om		0	0	0	708,960	716,050	716,05
	pensation of employees [GFS] Wages and salaries [GFS]	0	0	0	708,900	716,050	716,05
211	21110 Established Position	0	0	0	558,960	564,550	564,55
	21111 Wages and salaries in cash [GFS]	0	0	0	100.000	101.000	101.00
	21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50.50
2 11		0	0	0	989,000	989,000	998.8
	of goods and services Use of goods and services	0	0	0	989,000	989,000	998.89
221	22101 Materials - Office Supplies	0	0	0	425,000	425,000	429,25
	22105 Travel - Transport	0	0	0	238,000	238,000	240,38
	22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,1
	22107 Training - Seminars - Conferences	0	0	0	151,000	151,000	152,5
	22109 Special Services	0	0	0	160,000	160,000	161,6
00 <b>O</b> ába		0	0	0	80.000	80,000	80,8
282 282	r expense Miscellaneous other expense	0	0	0	80,000	80,000	80,8
202	28210 General Expenses	0	0	0	80,000	80,000	80,8
-	pensation of employees [GF3] Wages and salaries [GFS]	<b>0</b>	<b>0</b> 0	0 0 0	<b>247,534</b> <b>90,534</b> 90,534	<b>248,439</b> <b>91,439</b> 91,439	<b>91,4</b> 91,4
	21110 Established Position	0	0	0	40,534	40,939	40,9
	21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,5
22 Use	of goods and services	0	0	0	157,000	157,000	158,5
	Use of goods and services	0	0	0	157,000	157,000	158,5
	22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,3
	22102 Utilities	0	0	0	43,000	43,000	43,4
	22104 Rentals	0	0	0	25,000	25,000	25,2
	22105 Travel - Transport	0	0	0	20,000	20,000	20,2
	22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,2
	22111 Other Charges - Fees	0	0	0	10,000	10,000	10,1
SP1.3:	Planning, Budgeting and Coordination	0	0	0	334,996	336,046	338,
21 <b>Com</b>	pensation of employees [GFS]	0	0	0	104,996	106,046	106,0
211		0	0	0	104,996	106,046	106,0
	21110 Established Position	0	0	0	104,996	106,046	106,0
22 Use	of goods and services	0	0	0	230,000	230,000	232,3
	Use of goods and services	0	0	0	230,000	230,000	232,3
	22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,2
	22105 Travel - Transport	0	0	0	40,000	40,000	40,4
	22107 Training - Seminars - Conferences	0	0	0	170,000	170,000	171,7
			0	v	110,000		

	2017	1	2018	2019	2020	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
1 Compensation of employees [GFS]	0	0	0	23,177	23,409	23,-
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,4
21110 Established Position	0	0	0	23,177	23,409	23,4
2 Use of goods and services	0	0	0	224,400	224,400	226,
221 Use of goods and services	0	0	0	224,400	224,400	226,6
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,
22105 Travel - Transport	0	0	0	20,000	20,000	20,
22107 Training - Seminars - Conferences	0	0	0	144,400	144,400	145,
nfrastructure Delivery and Management	0	0	0	5,248,355	5,250,387	5,300,839
SP2.1 Physical and Spatial Planning	0	0	0	130,303	130,667	131
1 Compensation of employees [GFS]	0	0	0	36,407	36,771	36,
211 Wages and salaries [GFS]	0	0	0	36,407	36,771	36,
21110 Established Position	0	0	0	36,407	36,771	36,
2 Use of goods and services	0	0	0	93,896	93,896	94,
221 Use of goods and services	0	0	0	93,896	93,896	94
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52
22105 Travel - Transport	0	0	0	4,000	4,000	4
22107 Training - Seminars - Conferences	0	0	0	34,896	34,896	35
22109 Special Services	0	0	0	3,000	3,000	3
SP2.2 Infrastructure Development	0	0	0	5,118,053	5,119,720	5,169
1 Compensation of employees [GFS]	0	0	0	166,775	168,442	168,
211 Wages and salaries [GFS]	0	0	0	166,775	168,442	168
21110 Established Position	0	0	0	166,775	168,442	168
2 Use of goods and services	0	0	0	227,000	227,000	229
221 Use of goods and services	0	0	0	227,000	227,000	229
22101 Materials - Office Supplies	0	0	0	153,000	153,000	154
22105 Travel - Transport	0	0	0	30,000	30,000	30
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44
1 Non Financial Assets	0	0	0	4,724,278	4,724,278	4,771
311 Fixed assets	0	0	0	4,724,278	4,724,278	4,771
31111 Dwellings	0	0	0	60,000	60,000	60
31112 Nonresidential buildings	0	0	0	1,400,000	1,400,000	1,414
31113 Other structures	0	0	0	2,769,278	2,769,278	2,796
31121 Transport equipment	0	0	0	200,000	200,000	202
31131 Infrastructure Assets	0	0	0	295,000	295,000	297
Social Services Delivery	0	0	0	5,180,451	5,183,895	5,232,25
SP3.1 Education and Youth Development	0	0	0	2,217,000	2,217,000	2,239
2 Use of goods and services	0	0	0	282,000	282,000	284
221 Use of goods and services	0	0	0	282,000	282,000	284
22101 Materials - Office Supplies	0	0	0	124,000	124,000	125
22105 Travel - Transport	0	0	0	35,000	35,000	35
	0	0	0	88,000	88,000	88
22107 Training - Seminars - Conferences	0 1					

		2017		2018	2019	2020	202
Econon	nic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
8 Othe	r expense	0	0	0	35,000	35,000	35,3
282	Miscellaneous other expense	0	0	0	35,000	35,000	35,3
	28210 General Expenses	0	0	0	35,000	35,000	35,3
1 Non	Financial Assets	0	0	0	1,900,000	1,900,000	1,919,
311	Fixed assets	0	0	0	1,900,000	1,900,000	1,919,
	31112 Nonresidential buildings	0	0	0	1,850,000	1,850,000	1,868,
	31131 Infrastructure Assets	0	0	0	50,000	50,000	50,
SP3.2	Health Delivery	0	0	0	2,291,826	2,293,554	2,314
1 Com	pensation of employees [GFS]	0	0	0	172,826	174,554	174,
211		0	0	0	172,826	174,554	174,
	21110 Established Position	0	0	0	172,826	174,554	174,
2 Use	of goods and services	0	0	0	637,000	637,000	643,
	Use of goods and services	0	0	0	637,000	637,000	643,
	22101 Materials - Office Supplies	0	0	0	223,000	223,000	225,
	22103 General Cleaning	0	0	0	127,000	127,000	128,
	22104 Rentals	0	0	0	16,000	16,000	16
	22105 Travel - Transport	0	0	0	68,000	68,000	68
	22107 Training - Seminars - Conferences	0	0	0	203,000	203,000	205
8 Othe	r expense	0	0	0	292,000	292,000	294
	Miscellaneous other expense	0	0	0	292,000	292,000	294
	28210 General Expenses	0	0	0	292,000	292,000	294,
1 Non	Financial Assets	0	0	0	1,190,000	1,190,000	1,201,
311	Fixed assets	0	0	0	1,190,000	1,190,000	1,201,
	31111 Dwellings	0	0	0	135,000	135,000	136,
	31112 Nonresidential buildings	0	0	0	965,000	965,000	974,
	31121 Transport equipment	0	0	0	10,000	10,000	10,
	31131 Infrastructure Assets	0	0	0	80,000	80,000	80,
SP3.3	Social Welfare and Community Developme	nt o	0	0	671,625	673,341	678
1 Com	pensation of employees [GF8]	0	0	0	171,625	173,341	173
	Wages and salaries [GFS]	0	0	0	171,625	173,341	173,
	21110 Established Position	0	0	0	171,625	173,341	173,
2 Use	of goods and services	0	0	0	385,000	385,000	388,
	Use of goods and services	0	0	0	385,000	385,000	388
	22101 Materials - Office Supplies	0	0	0	148,500	148,500	149,
	22105 Travel - Transport	0	0	0	51,000	51,000	51
	22107 Training - Seminars - Conferences	0	0	0	185,500	185,500	187
8 Othe	r expense	0	0	0	115,000	115,000	116,
282		0	0	0	115,000	115,000	116,
	28210 General Expenses	0	0	0	115,000	115,000	116,
conom	ic Development	0	0	0	839,062	841,502	847,45

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Expenditure by Programme, Sub Prog	ramme d	ind Eco	onomic Cl	assificatio	n	In GH¢
	2017		2018	2019	2020	2021
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
2 Use of goods and services	0	0	0	83,000	83,000	83,83
221 Use of goods and services	0	0	0	83,000	83,000	83,83
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,27
22105 Travel - Transport	0	0	0	4,000	4,000	4,04
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,52
SP4.2 Agricultural Development	0	0	0	756,062	758,502	763,6
1 Compensation of employees [GFS]	0	0	0	244,062	246,502	246,5
211 Wages and salaries [GFS]	0	0	0	244,062	246,502	246,5
21110 Established Position	0	0	0	244,062	246,502	246,5
2 Use of goods and services	0	0	0	272,000	272,000	274,7
221 Use of goods and services	0	0	0	272,000	272,000	274,7
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,1
22102 Utilities	0	0	0	9,000	9,000	9,0
22105 Travel - Transport	0	0	0	40,000	40,000	40,4
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,2
22107 Training - Seminars - Conferences	0	0	0	93,000	93,000	93,9
1 Non Financial Assets	0	0	0	240,000	240,000	242,4
311 Fixed assets	0	0	0	240,000	240,000	242,4
31111 Dwellings	0	0	0	40,000	40,000	40,4
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,0
Environmental and Sanitation Management	0	0	0	123,000	123,000	124,230
SP5.1 Disaster prevention and Management	0	0	0	63,000	63,000	63,6
2 Use of goods and services	0	0	0	63,000	63,000	63,6
221 Use of goods and services	0	0	0	63.000	63,000	63.6
22101 Materials - Office Supplies	0	0	0	60.000	60,000	60,6
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,0
SP5.2 Natural Resource Conservation	0	0	0	60,000	60,000	60,
2 line of goods and condess	0	0	0	60,000	60,000	60,6
2 Use of goods and services 221 Use of goods and services	0	0	0	60.000	60,000	60,6
	0	0	0	60,000	60,000	60,6
22105 Travel - Transport						
22105 Travel - Transport		•		00,000		

		SUMMARY	OF EXPEN	DITURE B	2019 Y PROGR	APPROPRI AM, ECONG	ATION MIC CLA	2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	N AND FU	<b>DNION</b>		(in GH Cedis)			
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service Cap	ex a	Total GoG	Comp. of Emp Go	I G Goods/Service	F Capex 1	FUNDS/O Total IGP STATUTORY Capex ABFA	FUN TORY Cap	F U N D S / OTHERS Capex ABFA	Others	Development Partner Funds Goods Service Capex To	artner Fund Capex	rrtner Funds Capex Tot. External	Grand Total
Bole District - Bole	1,519,361	2,223,796	5,924,278	9,667,435	200,000	1,260,000	330,000	1,790,000	0	0	0	564,400	1,800,000	2,364,400	14,101,835
Management and Administration	727,667	960,400	•	1,688,067	200,000	660,000	0	860,000	0	0	0	60,000	0	60,000	2,608,067
Central Administration	727,667	929,400	0	1,687,067	200,000	660,000	0	860,000	0	0	0	60,000	0	60,000	2,607,067
Administration (Assembly Office)	727,667	959,400	0	1,687,067	200,000	660,000	0	860,000	0	0	0	60,000	0	60,000	2,607,067
Physical Planning	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Town and Country Planning	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Infrastructure Delivery and Management	203,181	243,896	3,864,278	4,311,355	•	77,000	260,000	337,000	•	0	0	0	600,000	600,000	5,248,355
Physical Planning	36,407	83,896	0	120,303	0	10,000	0	10,000	0	0	0	0	0	0	130,303
Town and Country Planning	36,407	83,896	0	120,303	0	10,000	0	10,000	0	0	0	0	0	0	130,303
Works	166,775	160,000	3,864,278	4,191,053	0	67,000	260,000	327,000	0	0	0	0	600,000	600,000	5,118,053
Office of Departmental Head	141,131	101,000	3,804,278	4,046,409	0	35,000	10,000	45,000	0	0	0	0	250,000	250,000	4,341,409
Feeder Roads	25,644	29,000	60,000	144,644	0	32,000	250,000	282,000	0	0	0	0	350,000	350,000	776,644
Social Services Delivery	344,451	771,000	1,820,000	2,935,451	•	405,000	70,000	475,000	0	0	0	290,000	1,200,000	1,490,000	5,180,451
Education, Youth and Sports	0	208,000	1,400,000	1,608,000	•	109,000	0	109,000	0	0	0	0	500,000	500,000	2,217,000
Education	0	208,000	1,400,000	1,608,000	0	109,000	0	109,000	0	0	0	0	500,000	500,000	2,217,000
Health	172,826	410,000	420,000	1,002,826	0	199,000	70,000	269,000	0	0	0	290,000	700,000	000'066	2,291,826
Office of District Medical Officer of Health	0	214,000	370,000	584,000	0	97,000	40,000	137,000	0	0	0	190,000	700,000	890,000	1,611,000
Environmental Health Unit	172,826	196,000	50,000	418,826	0	102,000	30,000	132,000	0	0	0	100,000	0	100,000	680,826
Social Welfare & Community Development	171,625	153,000	0	324,625	0	97,000	0	97,000	•	0	•	0	0	0	671,625
Social Welfare	73,271	94,000	0	167,271	0	24,500	0	24,500	0	0	0	0	0	0	441,771
Community Development	98,354	29,000	0	157,354	0	72,500	0	72,500	0	0	0	0	0	0	229,854
Economic Development	244,062	128,500	240,000	612,562	•	115,000	0	115,000	0	0	0	214,400	0	214,400	941,962
Agriculture	244,062	104,500	240,000	588,562	•	56,000	0	56,000	0	0	0	214,400	0	214,400	858,962
	244,062	104,500	240,000	588,562	0	56,000	0	56,000	0	0	0	214,400	0	214,400	858,962
Trade, Industry and Tourism	0	24,000	0	24,000	0	59,000	0	59,000	0	0	0	0	0	0	83,000
Trade	0	24,000	0	24,000	0	59,000	0	59,000	0	0	0	0	0	0	83,000
Environmental and Sanitation Management	0	120,000	0	120,000	•	3,000	•	3,000	0	0	•	0	•	•	123,000
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	;	Central GOG and CF	I CF			9 1	u.		FUND	F U N D S / OTHERS		Development Pa	rtner Funds		Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp <sup>(</sup>	3oods/Service	Capex	Goods/Service Capex Total GoG of Emp Goods/Service Capex Total IGF STATUTORY Capex ABFA	RY Capex ,	4 <i>BFA</i>	Others	Goods Service Capex Tot. External	Capex Tc		Total
Natural Resource Conservation	0	120,000	J	120,000	•	3,000	•	3,000	0	0	0	0	•	0	123,000
	0	120,000	0	120,000	0	3,000	0	3,000	0	0	0	0	0	0	123,000

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## BUDGET DETAILS BY CHART OF ACCOUNT,

2019

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Institution 01 Government of Ghana Sector	ا لــــــــــــــــــــــــــــــــــــ	
Fund Type/Source 11001 GOG Function Code 70111 Exec. 8 log Organs (cs)	Total By Fund Source	727,667
Organisation 3300101001 Bole District - Bole_Central Administrati	on_Administration (Assembly Office)Northern	
Location Code 0801100 Bole		
	Compensation of employees [GFS]	727,66
Dbjective 000000 Compensation of Employees	 !	727,667
Program 91001 Management and Administration	 !L	727,66
Sub-Program 91001001 SP1.1: General Administration		558,96
Deperation         0000000	0.0 0.0 0.0	558,960
Wages and salaries [GFS]		558,960
2111001 Established Post		558,96
Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization		40,534
Dperation 000000	0.0 0.0 0.0	40,534
Wages and salaries [GFS]		40,534
2111001 Established Post		40,53
Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination		104,99
Dperation 000000	0.0 0.0 0.0	104,990
Wages and salaries [GFS]		104,996
2111001 Established Post		104,99
Sub-Program 91001005 SP1.5: Human Resource Management		23,17
Dperation 0000000	0.0 0.0 0.0	23,17
Wages and salaries [GFS]		23,177
2111001 Established Post		23,17

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2019

Institution 01 Government of Ghana Sector					
Fund Type/Source         12200         IGF           Function Code         70111         Exec. & leg. Organs (cs)	<u></u>	ot <u>al By F</u>	<u>und Soi</u>	u <u>rce</u>	860,000
	Administration_Administration (Asse	embly Office)	Norther		
Location Code 0801100 Bole					_1
Location Code 0801100   Bole	Compensation	ofemplo	wees [G		200,000
Dejective 000000 Compensation of Employees	Compensation	i oi empio	yees [O		
rogram 91001 Management and Administration — —				!	200,000
					200,000
Sub-Program 91001001    SP1.1: General Administration					150,000
Deperation 000000		0.0	0.0	0.0	150,000
Wages and salaries [GFS]					150,000
2111102 Monthly paid and casual labour					100,000
2111243 Transfer Grants Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization	n — — — — — — — — —			– – <sup>ا</sup>	50,000 50,000
				<u></u>	50,000
Operation 000000		0.0	0.0	0.0	50,000
Wages and salaries [GFS] 2111225 Boards /Committees /Commissions Allo					50,000
		acedo on	d oomie		50,000 640,000
Dejective 340101 16.5 Implement intergrated water resources mg		goods an		/es	040,000
				!	88,000
rogram 91001 Management and Administration					88,000
Sub-Program 91001001 SP1.1: General Administration					88,000
Operation 910801 910801 - Procurement management		1.0	1.0	1.0	20,000
Use of goods and services					20,000
2210111 Other Office Materials and Consumable					20,000
Operation 911101 911101 - Supervision and regulation of infras	tructure development	1.0	1.0	1.0	8,000
Use of goods and services					8,000
2210503 Fuel and Lubricants - Official Vehicles		1.0	1.0		8,000
Operation 911501 911501 - Management of transport services		1.0	1.0	1.0	60,000
Use of goods and services					60,000
2210502 Maintenance and Repairs - Official Vehi 2210503 Fuel and Lubricants - Official Vehicles	cles				50,000 10,000
Dijective 370201 113.3 Imprv. educ. towards climate change mitig	ation				
rogram 91001 Management and Administration				!	426,000
Sub-Program 91001001 SP1.1: General Administration	=========		· ·		426,000
		1.0	10		
Deperation 910101 910101 - INTERNAL MANAGEMENT OF THE C		1.0	1.0	1.0	40,000
Use of goods and services					40,000
2210103 Refreshment Items Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPL	ES AND CONSUMABLES	1.0	1.0	1.0	40,000 30,000
perminent 1010102		1.0	1.0	1.0	

2210101 Printed Material and Stationery				30,0
Deperation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,00
Use of goods and services				10,00
2210102 Office Facilities, Supplies and Accessories				5,0
2210103 Refreshment Items				5,0
peration 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,00
Use of goods and services 2210902 Official Celebrations				40,00 40,00
eration 910805 910805 - Administrative and technical meetings	1.0	1.0	1.0	120,00
Use of goods and services				120,0
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,0
2210708 Refreshments				20,0
2210904 Substructure Allowances				80,0
eration 910806 910806 - Security management	1.0	1.0	1.0	20,0
Use of goods and services				20,0
2210103 Refreshment Items				20,0
veration 910807 910807 - Support to traditional authorities	1.0	1.0	1.0	30,0
Use of goods and services				30,0
2210103 Refreshment Items				10,0
2210511 Local travel cost				20,0
b-Program 91001002 SP1.2: Finance and Revenue Mobilization			 	101,0
eration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	48,00
			L	·
Use of goods and services				48,0
2210101 Printed Material and Stationery				5,0
2210202 Water				10,0
2210203 Telecommunications				10,0
2210204 Postal Charges				3,0
2210404 Hotel Accommodations				10,0
2211101 Bank Charges				10,0
eration 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,0
Use of goods and services				
2210101 Printed Material and Stationery				1,0 1,0
eration 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,0
			<u> </u>	
Use of goods and services				1,0
2210708 Refreshments				1,0
eration 911301 911301 - Treasury and accounting activities	1.0	1.0	1.0	40,0
Use of goods and services				40,0
2210122 Value Books				40,0
2210511 Local travel cost				20,0
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,0
eration 911302 911302 - Internal audit operations	1.0	1.0	1.0	1,0
			<u>ـــــ</u>	
Use of goods and services				1,0
2210103 Refreshment Items				1,0
peration 911303 911303 - Revenue collection and management	1.0	1.0	1.0	10,0
lie of soud and an inc.				
Use of goods and services 2210708 Refreshments				10,0
				10,0

2019	
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bjective [370201   13.3 Imprv. educ. towards climate change mitigation	Oth	er exper	ise	20,000
2210103 Refreshment Items				30,000
Use of goods and services				30,000
Operation 910803 910803 - Protocol services	1.0	1.0	1.0	30,000
2210710 Staff Development				5,000
Use of goods and services				5.000
Operation 910802 910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
2210103 Refreshment Items	4.0	4.0		20,000
Use of goods and services				20,000
	1.0	1.0	1.01	
2210710         Staff Development           peration         910111         910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services				10,000
·	-	-	···	
peration 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Sub-Program 91001005 SP1.5: Human Resource Management				65,000
rogram 91001 Management and Administration				65,000
			!	65,000
— — — I			<u> </u>	15,000
Use of goods and services 2210708 Refreshments				15,000
			L	
peration 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000
Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000 10,000
Use of goods and services				40.000
peration 910109 910109 - Supervision and cordination	1.0	1.0	1.0	10,000
2210511 Local travel cost				10,000
Use of goods and services				10.000
peration 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
peration 910108 910108 MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	4.0	4.0		
Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination			<u>ا</u>	35,000
Use of goods and services 2210114 Rations				20,000 20,000
peration 910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Use of goods and services 2210103 Refreshment Items				6,000 6,000
peration 910106 910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	6,000
Sub-Program 91001001 SP1.1: General Administration			 	26,000
				61,000
rogram 91001 Management and Administration				61,000
bjective 590202 116.2 End abuse, exploitation and violence				
Use of goods and services 2210708 Refreshments				35,000 35.000
peration 910810 910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination				35,000

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Program 91001 Management and Administration				20,000
Sub-Program 91001001   SP1.1: General Administration				20,000
Operation 910803 910803 - Protocol services	1.0	1.0	1.0	20,000
Miscellaneous other expense 2821009 Donations				20,000 20,000

Bole District - Bole PBB System Version 1.3

Bole District - Bole Central Administration Administration (Assembly Office) Northern 3300101001 Organisation 0801100 Bole Location Code Use of goods and services 899,400 Objective 340101 6.5 Implement intergrated water resources mgt 120.000 Program 91001 Management and Administration 120.000 SP1.1: General Administration Sub-Program 91001001 120.000 911501 911501 - Management of transport services Operation 10 1.0 1.0 120,000 Use of goods and services 120.000 2210502 Maintenance and Repairs - Official Vehicles 50.000 2210503 Fuel and Lubricants - Official Vehicles 70.000 13.3 Imprv. educ. towards climate change mi Objective 370201 541.000 nent and Administratio Program 91001 541.000 \_\_\_\_\_ Sub-Program 91001001 SP1.1: General Administration 395,000 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Operation 1.0 1.0 1.0 120,000 Use of goods and services 120,000 2210103 Refreshment Items 100,000 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 20,000 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 Operation 1.0 1.0 30,000 Use of goods and services 30,000 2210101 Printed Material and Stationerv 30,000 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION Operation 10 1.0 1.0 25,000 Use of goods and services 25.000 2210511 Local travel cost 10.000 2210606 Maintenance of General Equipment 15.000 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS Operation 1.0 1.0 10 40,000 Use of goods and services 40,000 2210102 Office Facilities, Supplies and Accessories 40.000 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 Operation 1.0 10 40,000 Use of goods and services 40,000 2210902 Official Celebrations 40,000 910804 910804 - Legislative enactment and oversight Operation 1.0 1.0 1.0 20.000 Use of goods and services 20,000 2210708 Refreshments 20,000 910805 910805 - Administrative and technical meetings 1.0 Operation 10 1.0 50,000 Use of goods and services 50,000 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 20,000 2210708 Refreshments 30.000 910806 910806 - Security management 1.0 1.0 20,000 Operation 10

2019

Total By Fund Source

Amount (GH¢)

959.400

BUDGET DETAILS BY CHART OF ACCOUNT.

Government of Ghana Sector

Exec. & leg. Organs (cs)

DACF ASSEMBLY

Institution

Fund Type/Source

Function Code

01

12603

70111

#### BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Use of goods and services 20,000 2210511 Local travel cost 20.000 910807 910807 - Support to traditional authorities Operation 1.0 1.0 1.0 30.000 Use of goods and services 30.000 2210103 Refreshment Items 30,000 910808 910808 - Local and international affiliations Operation 10 1.0 20,000 1.0 Use of goods and services 20.000 2210708 Refreshments 20,000 Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 56,000 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 Operation 1.0 35,000 Use of goods and services 35.000 2210202 Wate 20,000 2210404 Hotel Accommodations 15,000 910805 910805 - Administrative and technical meetings Operation 1.0 1.0 1.0 10.000 Use of goods and services 10,000 2210103 Refreshment Items 10.000 911302 911302 - Internal audit operations Operation 10 1.0 1.0 11,000 Use of goods and services 11,000 2210101 Printed Material and Stationery 1.000 2210103 Refreshment Items 10.000 Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordinati 90,000 910112 910112 - GREEN ECONOMY ACTIVITIES Operation 1.0 1.0 1.0 20,000 Use of goods and services 20.000 2210103 Refreshment Items 20,000 Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 20.000 1.0 Use of goods and services 20.000 2210708 Refreshments 20,000 910810 910810 - Plan and budget preparation Operation 10 1.0 1.0 50.000 Use of goods and services 50.000 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic 50,000 16.2 End abuse, exploitation and violence Objective 590202 139.000 Program 91001 Management and Administratio 139,000 Sub-Program 91001001 SP1.1: General Administra 69,000 910106 910106 - GENDER RELATED ACTIVITIES 1.0 10 1.0 Operation 9,000 Use of goods and services 9,000 2210103 Refreshment Items 9,000 910110 910110 - PROTOCOL SERVICES 1.0 1.0 1.0 60,000 Operation Use of goods and services 60,000 2210114 Rations 60,000 Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 70,000 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS Operation 1.0 1.0 1.0 20.000 Use of goods and services 20,000

Bole District - Bole

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2210511 Local travel cost

20,000

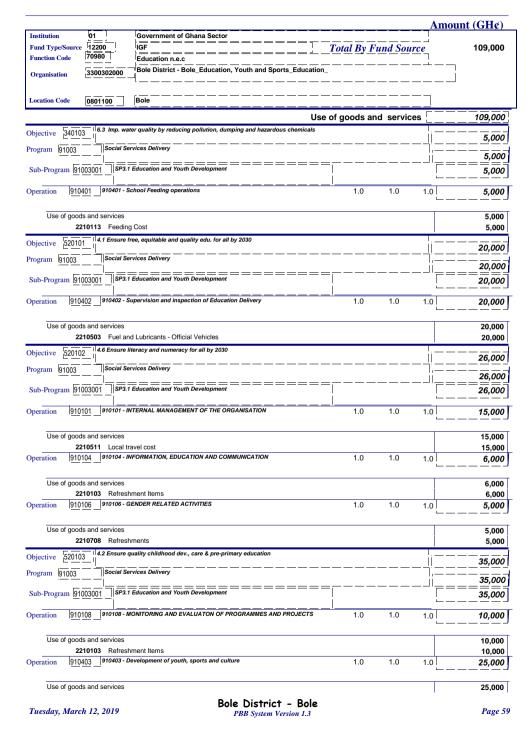
#### BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Total Cost Centre

2,607,067

2210511 Local travel cost		20,000
Operation 910111 910111 - DATA COLLECTION	1.0 1.0 1.0	50,000
Use of goods and services		50.000
2210511 Local travel cost		50,000
2210511 Edda traver cost 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Dom	actic)	10,000
2210702 Seminars/Contenences/Workshops/weetings Expenses (Dom 2210708 Refreshments	esiic)	20,000
		20,000
	<u>  _</u> _	99,400
Program 91001 Management and Administration	,	99.400
Sub-Program 91001005 SP1.5: Human Resource Management	====	99,400
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10.000
	L -	
Use of goods and services		10,000
2210101 Printed Material and Stationery		10,000
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	69,400
Use of goods and services		69,400
2210710 Staff Development		69,400
Operation 910111 910111 - DATA COLLECTION	1.0 1.0 1.0	20,000
Use of goods and services		20,000
2210511 Local travel cost		20,000
	Other expense	60,000
Objective 370201 13.3 Imprv. educ. towards climate change mitigation	 	60,000
Program 91001 Management and Administration	i	60,000
Sub-Program 91001001 SP1.1: General Administration	====	==== <u>60,000</u>
Operation 910803 910803 - Protocol services	1.0 1.0 1.0	40,000
Miscellaneous other expense		40,000
2821009 Donations		40,000
Operation 910807 910807 - Support to traditional authorities	1.0 1.0 1.0	20,000
Miscellaneous other expense		20,000
2821010 Contributions		20,000
	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector	<b></b>	
Fund Type/Source 14009 DDF Function Code 70111 Exec. & lag. Organs (cs)	Total By Fund Source	60,000
		-1
Organisation 3300101001 Bole District - Bole_Central Administration_Adm	inistration (Assembly Office)Northern	
Location Code 0801100 Bole		
		<u>ca ana</u>
Objective 6550101 4.4 Incr. num. of youth and adults with relevant skills	Use of goods and services	60,000
		60,000
Program         91001         Management and Administration	I/ II	60,000
Sub-Program 91001005 SP1.5: Human Resource Management		60,000
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	60,000
	I	
Use of goods and services		60,000
2210710 Staff Development		60,000



2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 25,000 Objective 520105 4.5 Flim gender disparities in edu & ensure equal access to all levels 18,000 Program 91003 Social Services Deliver 18,000 SP3.1 Education and Youth Developm Sub-Program 91003001 18,000 910106 910106 - GENDER RELATED ACTIVITIES Operation 1.0 1.0 1.0 8.000 Use of goods and services 8.000 2210103 Refreshment Items 8.000 910403 910403 - Development of youth, sports and culture 10,000 Operation 10 1.0 1.0 Use of goods and services 10,000 2210708 Refreshments 10.000 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive Objective 520106 5,000 Program 91003 Social Services Deliver 5,000 SP3.1 Education and Youth Dev Sub-Program 91003001 5,000 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES Operation 1.0 1.0 1.0 5,000 Use of goods and services 5,000 2210102 Office Facilities, Supplies and Accessories 5,000

2019

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Fund Type/Source	01	Government of Ghana Sector				ount (GH
and Type/Source	12603	DACF ASSEMBLY	Total By	Fund Sou	rce	1,608,0
Function Code	70980	Education n.e.c				
Organisation	3300302000	Bole District - Bole_Education, Youth and Sport	s_Education_			
0		-1				
Location Code	0801100	Bole				
			Use of goods a	Ind servic	es	173,0
bjective 34010	3   6.3 Imp. wat	ter quality by reducing pollution, dumping and hazardous	chemicals		;	10,0
rogram 91003	Social Sei	rvices Delivery			-1;==	10,0
Sub-Program 91	003001 SP3.1	Education and Youth Development	====		!=	<u>10,0</u>
peration 910	401 910401 - S	chool Feeding operations		1.0	1.0	10,0
· · · · · ·						
	Is and services	- 0				10,0
	210113 Feeding	iteracy and numeracy for all by 2030				10,0
bjective 52010	<u> </u>	rvices Delivery				40,0
rogram 91003	i					40,0
Sub-Program 91	003001 SP3.1	Education and Youth Development			 	40,0
peration 910	101 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,0
Use of good	Is and services					20,0
22	10702 Semina	rs/Conferences/Workshops/Meetings Expenses (Dorr	iestic)			20,
peration 910	103 910103 - M	IANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,0
Use of good	Is and services					20,0
22	210103 Refresh	iment Items				20,0
bjective 52010	3   4.2 Ensure q	uality childhood dev., care & pre-primary education			;	103,0
rogram 91003	Social Sei	rvices Delivery			,	103,0
Sub-Program 91	003001 SP3.1	Education and Youth Development	====		'E	103,0
	107 910107 - 0					
peration 910	10/	OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,0
·		FFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	
Use of good	Is and services		1.0	1.0	1.0	20,0
Use of good	Is and services			1.0	1.0	20,0 20,1
Use of good 22 peration 910	Is and services	Celebrations				20,0 20,1 45,0
Use of good 22 peration 910 Use of good	ls and services 210902 Official 108 910108 - M	Celebrations IONITORING AND EVALUATON OF PROGRAMMES AND F				20,0 20,1 45,0 45,0
Use of good 22 peration 910 Use of good 22	Is and services 210902 Official 108 910108 - M Is and services 210103 Refresh	Celebrations IONITORING AND EVALUATON OF PROGRAMMES AND F				20, 20, 45,0 45,0 30,
Use of good 22 peration 910 Use of good 22 22	As and services 210902 Official 108 910108 - M As and services 210103 Refresh 210902 Official	Celebrations IONITORING AND EVALUATON OF PROGRAMMES AND F				20, 20, 45,0 45,1 30, 15,
Use of good 22 peration 910 Use of good 22 22 peration 910	As and services 210902 Official 108 910108 - M As and services 210103 Refresh 210902 Official	Celebrations IONITORING AND EVALUATON OF PROGRAMMES AND F Inment Items Celebrations	PROJECTS 1.0	1.0	1.0	20,( 20,) 45,( 45,( 30, 15, 10,(
Use of good 22 peration 910 Use of good 22 22 peration 910 Use of good	Is and services 10902 Official 1 108 910108 - M Is and services 10103 Refresh 10902 Official 1 109 910109 - Si	Celebrations IONITORING AND EVALUATON OF PROGRAMMES AND F Imment Items Celebrations upervision and cordination	PROJECTS 1.0	1.0	1.0	20,0 20,1 45,0 45,0 30,1 15,0 10,0 10,0
Use of good 22 peration 910 Use of good 22 peration 910 Use of good 22 peration 910 Use of good 22 peration 910	Is and services 210902 Official 1 108 910108 - M Is and services 210103 Refresh 210902 Official 1 109 910109 - Su Is and services 210103 Refresh	Celebrations IONITORING AND EVALUATON OF PROGRAMMES AND F Imment Items Celebrations upervision and cordination	PROJECTS 1.0	1.0	1.0	20,0 20,0 45,0 45,0 15,0 10,0 10,0 10,0
Use of good 22 peration 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	Is and services 210902 Official 1 108 910108 - M Is and services 210103 Refresh 210902 Official 1 109 910109 - Su Is and services 210103 Refresh	Celebrations IONITORING AND EVALUATON OF PROGRAMMES AND F Imment Items Celebrations upervision and cordination Imment Items	1.0 1.0	1.0	1.0	20,( 20,1 45,0 45,0 30,1 15,1 10,0 10,0 10,0 8,0
Use of good 22 peration 910 Use of good 22 22 peration 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	Is and services 210902 Official 1 108 970708 - M Is and services 210103 Refresh 210902 Official 1 109 970709 - Su Is and services 210103 Refresh 113 970713 - Au Is and services	Celebrations IONITORING AND EVALUATON OF PROGRAMMES AND F Imment Items Celebrations upervision and cordination Imment Items	PROJECTS         1.0           1.0         1.0           1.0         1.0	1.0	1.0	20,0 20,0 45,0 45,0 10,0 10,0 10,0 8,0 8,0
Use of good 22 peration 910 Use of good 22 22 peration 910 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	is and services 210902 Official of 108 970708 - M Is and services 210103 Refresh 210902 Official of 109 970709 - So 109 970709 - So 970702 Semina	Celebrations IONITORING AND EVALUATON OF PROGRAMMES AND F Imment Items Celebrations upervision and cordination Imment Items DMINISTRATIVE AND TECHNICAL MEETINGS	PROJECTS         1.0           1.0         1.0           1.0         1.0	1.0	1.0	20,0 20,0 20,0 45,0 45,0 30,1 15,0 10,0 10,0 8,0 8,0 8,0 8,0 8,0 20,0
Use of good 22 peration 910 Use of good 22 peration 910 Use of good 22 peration 910 Use of good 22 peration 910	is and services 210902 Official of 108 970708 - M Is and services 210103 Refresh 210902 Official of 109 970709 - So 109 970709 - So 970702 Semina	Celebrations IONITORING AND EVALUATON OF PROGRAMMES AND F Imment Items Celebrations Upervision and cordination Imment Items IDMINISTRATIVE AND TECHNICAL MEETINGS INS/Conferences/Workshops/Meetings Expenses (Dom	2ROJECTS 1.0 1.0 1.0 nestic)	1.0		20,0 20,0 45,0 30,0 15,0 10,0 10,0 10,0 8,0 8,0 8,0 8,0 8,0 8,0

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#### BUDGET DETAILS BY CHART OF ACCOUNT,

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 20,000 Objective 520105 4.5 Flim gender disparities in edu & ensure equal access to all levels 20,000 Program 91003 Social Services Deliver 20,000 SP3.1 Education and Youth Development Sub-Program 91003001 20,000 910403 910403 - Development of youth, sports and culture Operation 1.0 1.0 1.0 20.000 Use of goods and services 20.000 2210118 Sports, Recreational and Cultural Materials 20.000 35,000 Other expense 4.1 Ensure free, equitable and quality edu, for all by 2030 Objective 520101 35,000 Program 91003 Social Services Delive 35,000 SP3.1 Education and Youth Development Sub-Program 91003001 35,000 910404 910404 - support toteaching and learning delivery (Schools and Teachers award 1.0 1.0 Operation 1.0 35,000 scheme, educational financial support) Miscellaneous other expense 35.000 2821008 Awards and Rewards 35.000 Non Financial Assets 1,400,000 Objective 340103 6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals 600,000 Program 91003 Social Services Deliver 600,000 Sub-Program 91003001 SP3.1 Education and Youth Development 600,000 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 Project 1.0 500,000 Fixed assets 500,000 3111205 School Buildings 500,000 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF Project 1.0 1.0 1.0 100,000 Fixed assets 100,000 3111256 WIP - School Buildings 100,000 Objective 520105 4.5 Elim, gender disparities in edu & ensure equal access to all levels 200,000 Program 91003 Social Services Deliver 200,000 SP3.1 Education and Youth Development Sub-Program 91003001 200,000 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET Project 1.0 1.0 1.0 50,000 Fixed assets 50.000 3113110 Water Systems 50,000 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF 10 1.0 1.0 150,000 Project EXISTING ASSETS Fixed assets 150,000 3111256 WIP - School Buildings 150.000 4.a Build & upgrade edu. fac. to be child, disable & gender sensitiv Objective 520106 600,000 Social Services Deliver Program 91003 600,000 Sub-Program 91003001 SP3.1 Education and Youth Develop 600,000 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET Project 1.0 1.0 1.0 500,000 Fixed assets 500,000

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1	01	0	
	201	9	

3111205 School	bl Buildings				500,000
	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING O G ASSETS	F 1.0	1.0	1.0	100,000
Fixed assets 3111256 WIP -	School Buildings				100,000 100,000
3111236 VVI-	School Buildings			Ame	ount (GH¢)
Institution 01	Government of Ghana Sector				
Fund Type/Source 13111 Function Code 70980		Total By	Fund Sou	ırce	500,000
Organisation 3300302000	Bole District - Bole_Education, Youth and Sports_Education_				Ţ
Location Code 0801100	Bole	Non Fin	ancial Ass		500 000
	Bole	Non Fin	ancial Ass	ets [	500,000
Dbjective 520105	ender disparities in edu & ensure equal access to all levels	Non Fin	ancial Ass	 ets [	
Dbjective 520105		Non Fin	ancial Ass	ets [ 	<u> </u>
Source         Source<	ender disparities in edu & ensure equal access to all levels	Non Fin	ancial Ass	ets [ 	500,000
Jobicetive         520105         114.5 Elim. g           rogram         91003	ender disparities in edu & ensure equal access to all levels Services Delivery	Non Fin			500,000
Dbjective 520105   4.5 Elim. 9 Program 91003   Social 3 Sub-Program 91003001   SP3	ender disparities in edu & ensure equal access to all levels Services Delivery .1 Education and Youth Development				500,000 500,000 500,000 500,000
Dbjective         520105         14.5 Elim. 9           Program         191003         1Social 3           Sub-Program         191003001         1SP3           Project         9101144         19101144           Fixed assets         Fixed assets         1	ender disparities in edu & ensure equal access to all levels Services Delivery .1 Education and Youth Development				500,000 500,000 500,000

#### BUDGET DETAILS BY CHART OF ACCOUNT,

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					Amo	unt (GH¢)
Institution Fund Type/Source	01 12200	Government of Ghana Sector	Total By Fi	und Sou	urce	137,000
Function Code	70721	General Medical services (IS)	<u></u>	<u></u>		,
Organisation	3300401001	Bole District - Bole_Health_Office of District Medie	cal Officer of Health_North	ern		1
Location Code		Bole				
Location Code	0801100		Use of goods and	d servic		97,000
bjective 53010	3.d Strgthen	capa. for early warning, risk redu. & mgt of health risks.	obe of geode and			
rogram 91003	—·I	rvices Delivery				20,000
			====,		!	20,000
Sub-Program 91	003002	Health Delivery	1		L	20,000
Operation 910	101 910101 - IN	ITERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
	Is and services					10,000
	10114 Rations					10,000
Operation 910	<u>103</u> 910103 - M	ANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
0	Is and services 10708 Refresh	ments				10,000 10,000
bjective 53010	5 3.5 Strgthen	preventn and trtment of subs. Abuse			'	35,000
rogram 91003	Social Se	rvices Delivery				35,000
Sub-Program 91	003002 <b>SP3.2</b>		====			35,000
peration 910	104 910104 - IN	IFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Use of good	Is and services					15,000
	10511 Local tra					15,000
Operation 910	<u>111 </u> 910111 - D	ATA COLLECTION	1.0	1.0	1.0	20,000
-	Is and services					20,000
		rs/Conferences/Workshops/Meetings Expenses (Dome	stic)			20,000
Objective 54020	<u>'-' </u>	lemics of AIDS, TB, malaria and trop. Diseases by 2030				5,000
rogram 91003	Social Se	rvices Delivery				5,000
Sub-Program 91	003002 SP3.2		====			5,000
Operation 910	104 910104 - IN	IFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of good	Is and services					5,000
22		ffice Materials and Consumables				5,000
bjective 55010	<u>'-' </u>	orms of malnutrition				37,000
rogram 91003	Social Se	rvices Delivery			7;==	37,000
Sub-Program 91	003002 SP3.2		====			37,000
peration 910	101 910101 - IN	ITERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Use of good	Is and services					12,000
		Material and Stationery				10,000
	10708 Refresh					2,000
Operation 910	113 910113 - A	DMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000

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Use of goods and services				15,000
2210103 Refreshment Items				10,000
2210708 Refreshments				5,000
Operation 910503 910503 - Public Health services	1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				5,000
2210708 Refreshments				5,000
	Non Finan	cial Ass	ets	40,000
Dbjective 530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.				40,000
Program 91003 Social Services Delivery				40,000
Sub-Program 91003002 SP3.2 Health Delivery				40,000
Sub-Program 91003002 Sub-Program 91003002			L	
SUB-Program 1910/2002 115-32 Health Delivery roject 910115 970115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING EXISTING ASSETS	of 1.0	1.0	1.0	40,000
Project 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING	а <b>оғ</b> 1.0	1.0	1.0	
Project 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING	oF 1.0	1.0	1.0	40,000 40,000 30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

fficer of Healt		nern	<u>irce</u>	584,000
officer of Healt			<u>irce</u>	584,000
	n_North	1ern	·	7
Use of go				1
Use of go				_
Use of go				
	ods an	nd servio	es	164,000
				51,000
				51,000
===				51,000
<u> </u>	1.0	1.0	1.0	31,000
				31,000 15,000
				16,000
	1.0	1.0	1.0	10,000
				10,000
TS	1.0	1.0	1.0	10,000 10,000
				10,000 10,000
			!:	44,000
				44,000
===				44,000
l	1.0	1.0	1.0	10,000
				10,000 10,000
	1.0	1.0	1.0	14,000
				14,000 14,000
	1.0	1.0	1.0	20,000
				20,000
				20,000
				15,000
				15,000
				15,000
<u> </u>	1.0	1.0	1.0	15,000
				15,000
				15,000
				10,000
				10,000
	75 75 ===			

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Sub-Program 91003002 SP3.2 Health Delivery				10,00
Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,00
Use of goods and services				10.00
2210103 Refreshment Items				10,00
Objective 550101 12.2 End all forms of malnutrition			 	44,00
Program 91003 Social Services Delivery				
				44,00
Sub-Program 91003002 SP3.2 Health Delivery			 	44,00
Operation 910101 910101 INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,00
Use of goods and services				5,00
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,00
Operation 910109 910109 Supervision and cordination	1.0	1.0	1.0	2,00
Use of goods and services				2,00
2210708 Refreshments				2,0
Operation 910111 910111 - DATA COLLECTION	1.0	1.0	1.0	12,00
Use of goods and services				12,00
2210503 Fuel and Lubricants - Official Vehicles				12,0
Operation 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,0
Use of goods and services				10,0
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,0
Operation 910503 910503 - Public Health services	1.0	1.0	1.0	15,00
Use of goods and services				15,00
2210103 Refreshment Items				15,0
	Oth	er exper	ise	50,00
Objective 530102 13.d Strgthen capa. for early warning, risk redu. & mgt of health risks.			;	50,00
Program 91003 Social Services Delivery				
				50,00
Sub-Program 91003002 SP3.2 Health Delivery				50,0
Operation 910103 910103 MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,00
Miscellaneous other expense				50,00
2821019 Scholarship and Bursaries	on Finon		ata 🗌	50,0
Objective 530102 13.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	lon Finar			370,0
Program  91003 Social Services Delivery				370,0
			ال	370,0
Sub-Program 91003002 SP3.2 Health Delivery			 	370,0
Project 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	370,0
Fixed assets				370,0
3111103 Bungalows/Flats				70,0
3111153 WIP - Bungalows/Flat				35,0
				70,0
3111202 Clinics 3111252 WIP - Clinics				195,0

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

					Amou	unt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402 70721		Total By Fur	<u>id Sourc</u>	е	190,000
Function Code	/0/21	General Medical services (IS)				I.
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical	Officer of Health_Northern	n 		
Location Code	0801100	Bole			-	
			Use of goods and	services		60,000
bjective 55010	1 12.2 End all 1	forms of malnutrition				60,000
rogram 91003	Social Se	arvices Delivery			<u>ה</u> יין:	60,000
Sub-Program 910	003002 SP3.		===			60,000
peration 910	101 <b>910101 - I</b>	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Use of good	s and services					40,000
		d Lubricants				20,000
	10708 Refres					20,000
peration 910	503 910503 - F	Public Health services	1.0	1.0	1.0	20,000
-	s and services 10103 Refres					20,000
22	TUTUS Refres	nment items				20,000
			Other	expense	) <u></u>	130,000
bjective 54020	<u> </u>	demics of AIDS, TB, malaria and trop. Diseases by 2030				70,000
rogram 91003	Social Se	ervices Delivery				70,000
Sub-Program 910	003002 SP3.	2 Health Delivery				70,000
Operation 910	501 910501 - L	District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	70,000
	us other expens					70,000
28	21010 Contrib					70,000
bjective 55010	<u>'</u> '	forms of malnutrition				60,000
rogram 91003	Social Se	ervices Delivery				60,000
Sub-Program 910	003002 <b>SP3</b> .		===			60,000
peration 910	109 <b>910109</b> - 5	Supervision and cordination	1.0	1.0	1.0	60,000
	us other expens	-				60.000
Miscellaneo	us other expens	e				00,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF		Total By Fund Source	e 700,000
Function Code	70721	General Medical services (IS)			
Organisation	3300401001	Bole District - Bole_Health_Office of	District Medical Office	er of Health_Northern	
Location Code	0801100	Bole			
				Non Financial Assets	s 700,000
bjective 530102	3.d Strgthen	capa. for early warning, risk redu. & mgt of	health risks.		
		vices Delivery			700,000
rogram 91003		ines benivery			700,000
Sub-Program 910	003002 SP3.2 I	Health Delivery			700,000
Project 9101	14 910114 - AC	CQUISITION OF MOVABLES AND IMMOVAB	LE ASSET	1.0 1.0	1.0 <b>700,000</b>
Fixed assets	;				700,000
311	11202 Clinics				500,000
311	11204 Office Bu	uildings			200,000
				Total Cost Centre	1,611,000

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						Amo	unt (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	]	Total By F	und Sou	rce	172,826
Function Code	70740	Public health services					
Organisation	3300402001	Bole District - Bole_Health_Enviro	nmental Health UnitN	orthern			1 
Location Code	0801100	Bole					
			Compens	ation of emplo	yees [GF	-s]	172,826
Objective 000000	Compensati	ion of Employees				li — —	470 000
01000		ervices Delivery					172,826
Program 91003		The survey					172,826
Sub-Program 910	03002 SP3.2						172,826
Operation 0000	00			0.0	0.0	0.0	172,826
Wages and s	alaries [GFS]						172,826
5		shed Post					

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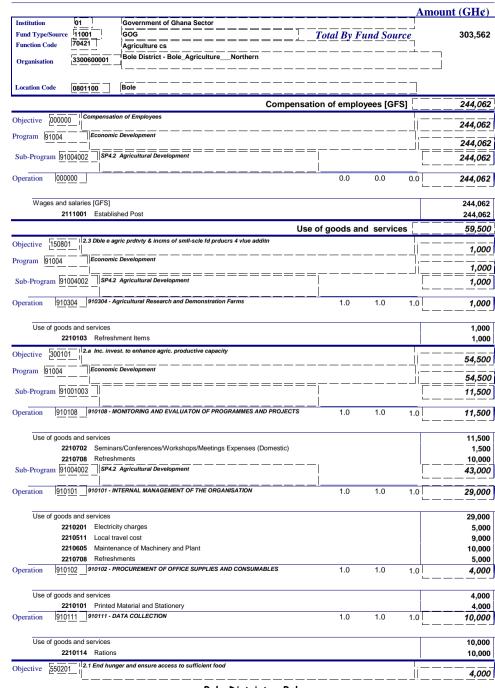
F 1 (F) (C)	01	Government of Ghana Sector			
Fund Type/Source Function Code	70740	Public health services	Total By Fun	<u>nd Source</u>	132,000
Organisation	3300402001	Bole District - Bole_Health_Environmental He	ealth Unit_Northern		 I
		<u> </u>			' '
Location Code	0801100	Bole	Use of goods and	sorvicos	102,000
Objective 14030	3 12.5 Subs re	duce waste gen. thru prevtn, reductn, recyclg & reuse	-	301 11003	<u>.                                    </u>
Program 91003	—'I	rvices Delivery			35,000
Sub-Program 91					35,000
Operation 910	<u>101</u> 910101 - IN	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1	1.0 <b>10,000</b>
-	Is and services				10,000
		Material and Stationery			4,000
Dperation 910		g Materials upervision and cordination	1.0	1.0 1	6,000 1.0 <b>10,000</b>
speration 1010	<u></u>		1.0	1.0 1	1.0 <b>10,000</b>
-	Is and services 210511 Local tr	avel cost			10,000
Operation 910		AVEI COST	1.0	1.0 1	10,000 1.0 <b>10,000</b>
· · · · · · · · · · · · · · · · · · ·					
-	Is and services				10,000
		rs/Conferences/Workshops/Meetings Expenses (E			10,000
Operation 910	<u>901</u> 910901 - E	nvironmental sanitation Management	1.0	1.0 1	1.0 <b>5,000</b>
-	Is and services				5,000
22	210301 Cleanin	-			5,000
Objective 30010	<u> </u>	on for all and no open defecation by 2030			26,000
Program 91003	Social Se	rvices Delivery			26,000
Sub-Program 91	003002 SP3.2		=====		26,000
Operation 910	106 910106 - G	EENDER RELATED ACTIVITIES	1.0	1.0 1	1.0 <b>10,000</b>
Use of good	Is and services				10,000
-		Education and Sensitization			10,000
Operation 910	113 910113 - A	DMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0 1	1.0 <b>10,000</b>
-	Is and services				10,000
	210708 Refresh	onents		1.0	10,000
Operation 910	<u>302</u> 910902 - S	olid waste management	1.0	1.0 1	1.0 <b>6,000</b>
Use of good	Is and services	- Matariala			6,000
	210301 Cleanin	g Materials and strgthen local cmties in water and sanitation mgt			6,000
	<u> </u>				41,000
Objective 57030		rvices Delivery			41,000
			<sub>I</sub>		41,000
Objective 57030	"	Health Delivery	1		
Dbjective 57030 Program 91003 Sub-Program 91	003002 <b>SP3.2</b>	Health Delivery	1.0	1.0 1	1.0 <b>5,000</b>
Dbjective 57030 Program 91003 Sub-Program 91 Dperation 910	003002 <b>SP3.2</b>		1.0	1.0 1	1.0 <b>5,000</b> 5,000

2210101 Printed Material and Stationery				5,000
Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services				10.000
2210708 Refreshments				10,000
Dperation 910112 910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	16,000
Use of goods and services				16,000
2210511 Local travel cost				16,000
Dperation 910903 910903 - Liquid waste management	1.0	1.0	1.0	10,000
Use of goods and services				10,000
Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000 10,000
	Non Finan	cial Asso	ets	-,
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	Non Finan	cial Ass	ets [	10,000 30,000
2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         Dbjective       570201       116.2 Achieve access to adeq. and equit. Sanitation and hygiene	Non Finan	cial Asso	ets [	10,000 30,000 30,000
2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         Dbjective       570201       116.2 Achieve access to adeq. and equit. Sanitation and hygiene	Non Finan	icial Asse	ets [	10,000 30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         Objective       570201       16.2 Achieve access to adeq. and equit. Sanitation and hygiene         Program       91003       Social Services Delivery	Non Finan	icial Asso 	ets [ 	10,000 30,000 30,000
2210702       Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         Objective:       \$70201       16.2 Achieve access to adeq. and equit. Sanitation and hygiene         Program       91003       Social Services Delivery         Sub-Program       91003002       Social Services Delivery		1.0	ets [ 	10,000 30,000 30,000 30,000 30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)         Objective       \$70201       16.2 Achieve access to adeq. and equit. Sanitation and hygiene         Program       \$91003       \$Social Services Delivery         Sub-Program       \$91003002       \$\$I\$\$P3.2 Health Delivery         Sub-Program       \$91003002       \$\$I\$\$P3.2 Health Delivery         Project       \$\$10115       \$\$MINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF				10,000 30,000 30,000 30,000 30,000

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Institution	01	Government of Ghana Sector				unt (GH¢)
Fund Type/Sourc	£ == 4		Total By F	und Sou		246,000
Function Code	70740	Public health services	<u> </u>	<u>unu 50u</u>		240,000
Organisation	3300402001	Bole District - Bole_Health_Environmental Healt	h Unit_Northern			1
Organisation	0000402001	-1				
Location Code	0801100	Bole				
			Use of goods an	d servic	es [	184,000
Objective 1403	03 12.5 Subs r	educe waste gen. thru prevtn, reductn, recyclg & reuse			li — —	74,000
rogram 91003	Social S	ervices Delivery				74,000
Sub-Program 9	1003002 SP3.		====		!!_=	74,000
Operation 91	0109 910109 - :	Supervision and cordination	1.0	1.0	1.0	55,000
	ds and services					55,000
		Travel and Transportation ars/Conferences/Workshops (Foreign)				5,000 50,000
		DATA COLLECTION	1.0	1.0	1.0	9,000
					····	
	ds and services 210103 Refres	hment Items				9,000 9,000
		Environmental sanitation Management	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
		ase of Petty Tools/Implements				10,000
Objective 3001	03 6.2 Sanitat	ion for all and no open defecation by 2030			l	110,000
rogram 91003	Social S	ervices Delivery				110,000
Sub-Program 9	1003002 <b>SP3</b> .		====			110,000
Operation 910	910902 - S	Solid waste management	1.0	1.0	1.0	110,000
	ds and services 210301 Cleani	ng Materials				110,000 110,000
			Oth	er expen	se	12,000
Objective 5703	02 6.b Suppor	t and strgthen local cmties in water and sanitation mgt			!;	12,000
rogram 91003	Social S	ervices Delivery			-1!==	12,000
Sub-Program 9	1003002 <b>SP3</b> .:		====			12,000
		Liquid waste management	1.0	1.0	1.0	12,000
peration i <u>on</u>			1.0	1.0	1.0 I	
	ous other expens 821010 Contrib					12,000 12,000
2	Continu		Nam Electro		<u></u>	50,000
5700	6.2 Achieve	e access to adeq. and equit. Sanitation and hygiene	Non Finan	cial Asse	ets	50,000
Dispective 5702	<u></u>	ervices Delivery			!!	50,000
rogram 91003						50,000
Sub-Program 9	1003002 <b>SP3</b> .		=			50,000
	!	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	10	50.000
Project 910	0114 910114 - J	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

3113102 Sewers	50,000 Amount (GH¢)
Institution         01         Government of Ghana Sector           Fund Type/Source         12607         DACF PWD         Total By Fund Source           Function Code         170740         Public health services         Total By Fund Source           Organisation         3300402001         Bole District - Bole_Health_Environmental Health Unit_Northern         Northern	7
Location Code 0801100 Bole	 
Use of goods and services	30,000
Objective 570302 16.6 Support and strgthen local cmties in water and sanitation mgt	30,000
Program 91003 Social Services Delivery	30,000
Sub-Program 91003002 SP3.2 Health Delivery	30,000
Operation 910112 910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1	1.0 <b>30,000</b>
Use of goods and services 2210114 Rations	30,000 30,000 Amount (GH¢)
Institution         01         Government of Ghana Sector           Fund Type/Source         13519         UNICEF           Function Code         70740         Public health services           Sector         Bole District - Bole Health Environmental Health Unit         Northern	
Organisation	
Location Code 0801100 Bole	
Location Code 0801100 Bole Other expense	100,000
	<u> </u>
Other expense	
Other expense Objective 570302   6.b Support and strgthen local crities in water and sanitation mgt	<u> </u>
Other expense         Program       91003       1       Social Services Delivery	
Other expense Objective 570302 II.6.b Support and strgthen local crities in water and sanitation mgt Program 91003 1 Social Services Delivery Sub-Program 91003002 S73.2 Health Delivery	



			-
Program 91004 Economic Development			4,000
Sub-Program 91004002 SP4.2 Agricultural Development			4,000
Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0 1	.0 3,000
Use of goods and services			3,000
2210103 Refreshment Items			3,000
Operation 910302 910302 - Surveillance and Management of Diseases and Pests	1.0	1.0 1	.0 <b>1,000</b>
Use of goods and services			4 000
2210105 Drugs			1,000 1,000
• • • •			Amount (GH¢)
Institution 01 Government of Ghana Sector			
Fund Type/Source 12200 IGF	Total By Fu	nd Source	56,000
Function Code 70421 Agriculture cs			 +
Organisation 3300600001 Bole District - Bole_AgricultureNorthern			
Location Code 0801100 Bole			<u> </u>
	Use of goods and	services	56,000
Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn			20,000
Program 91004 Economic Development			
Sub-Program 91004002 SP4.2 Agricultural Development	===		20,000
Sub-Program 191004002 lot +2 Agricultural Development			20,000
Operation 910301 910301 - Extension Services	1.0	1.0 1	.0 20,000
			<i>_</i>
Use of goods and services			20,000
2210114 Rations			20,000
Objective 300101 2.a Inc. invest. to enhance agric. productive capacity			36,000
Program 91004 Economic Development			36,000
Sub-Program 91001001			
			20,000
Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0 1	.0 <b>20,000</b>
Use of goods and services 2210902 Official Celebrations			20,000
Sub-Program 91004002 SP4.2 Agricultural Development	———I		<u>20,000</u> 16,000
	İ		
Operation 910111 910111 - DATA COLLECTION	1.0	1.0 1	.0 16,000
Use of goods and services			16,000
2210503 Fuel and Lubricants - Official Vehicles			6,000
2210511 Local travel cost			10,000

		Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	285,000
Function Code 70421 Agriculture cs		
Organisation 3300600001 Bole District - Bole_AgricultureNorthern		l
Location Code 0801100 Bole		
Use	of goods and services	45,000
Dispective 300101    2.a Inc. invest. to enhance agric. productive capacity		45,000
Program 91004 Economic Development		45,000
Sub-Program 91004002 SP4.2 Agricultural Development	=	45,000
Dperation 910112 910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	0 <b>45,000</b>
Use of goods and services		45.000
2210116 Chemicals and Consumables		45,000
	Non Financial Assets	240,000
Dbjective 550201   2.1 End hunger and ensure access to sufficient food		240,000
Program 91004 Economic Development		240,000
Sub-Program 91004002 SP4.2 Agricultural Development	=	240,000
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	0 <b>200,000</b>
Fixed assets		200,000
3113103 Landscaping and Gardening		50,000
3113110 Water Systems		150,000
	DF 1.0 1.0 1.0	0 <b>40,000</b>
Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C		
		40.000

					Amo	unt (GH¢)
institution	01	Government of Ghana Sector				
und Type/Source	13132 70421		<u>Total By Fi</u>	<u>ınd Sou</u>	u <u>rce</u>	214,400
unction Code		Agriculture cs				-1
Organisation	3300600001	Bole District - Bole_AgricultureNorthern				j
ocation Code	0801100	Bole				
			Use of goods and	d servio	es	214,400
bjective 150801	2.3 Dble e agri	ic prdtvty & incms of smll-scle fd prducrs 4 vlue additn				4,000
ogram 91004	Economic I	Development			-1:==	4.000
ub-Program 910	04002 SP4.2	Agricultural Development	===			4,000
peration 9103	04 910304 - 40	icultural Research and Demonstration Farms	1.0	1.0	1.0	
peration 9103	<u>04</u> 010304 - Agi		1.0	1.0	1.0	4,000
-	and services					4,000
	10708 Refreshm	nents t. to enhance agric. productive capacity			 	4,000
bjective 300101		Development			!!	136,400
ogram <u>191004</u>						136,400
ub-Program 910	01003					71,400
peration 9101	08 910108 - MO	NITORING AND EVALUATON OF PROGRAMMES AND PROJE	CTS 1.0	1.0	1.0	71,400
Use of goods	and services					71,400
		/Conferences/Workshops/Meetings Expenses (Domestic	.)			71,400
ub-Program 910	04002 SP4.2	Agricultural Development				65,000
peration 9101	01 910101 - INT	ERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	33,000
Use of goods	and services					33,000
	10202 Water					4,000
	10511 Local trav 10602 Repairs of	/el cost of Residential Buildings				10,000 10,000
	10708 Refreshr	-				9,000
peration 9101		OCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000
Lise of goods	and services					8,000
-		cilities, Supplies and Accessories				8,000
peration 9101		TA COLLECTION	1.0	1.0	1.0	24,000
Use of goods	and services					24,000
	10103 Refreshm	nent Items				4,000
		Lubricants - Official Vehicles				5,000
		/Conferences/Workshops/Meetings Expenses (Domestic	)			10,000
22'	10708 Refreshm					5,000
bjective 550201	-1	er and ensure access to sufficient food				74,000
ogram 91004	Economic I	Development				74,000
ub-Program 910	04002 SP4.2	Agricultural Development				74,000
peration 9101	02 910102 - PR	OCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods	and services					10,000

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Operation 9101	13 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Use of goods	and services				10,000
221	0708 Refreshments				10,000
Operation 91030	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,000
Use of goods	and services				4,000
-	0113 Feeding Cost				
					2,000
	0114 Rations				2,000
Operation 91030	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	50,000
Use of goods	and services				50,000
221	0702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
		Total Co	st Cent	·e	858,962

## BUDGET DETAILS BY CHART OF ACCOUNT,

					Amount (GH¢
Institution	01	Government of Ghana Sector			
Fund Type/Source	70133		Total By Fund	<u>t Source</u>	56,30
Function Code	===	Overall planning & statistical services (CS)	uter Disarian Nertham		- 
Organisation	3300702001	<sup>→</sup> Bole District - Bole_Physical Planning_Town and Cou →	Intry Planning_Northern		
					_
Location Code	0801100	Bole			
		-	ensation of employee	s [GFS]	36,4
bjective 00000	Compensat	ion of Employees			36,40
ogram 91002	Infrastru	cture Delivery and Management			36.4
ub-Program 91	002001 SP2.		===		36,4
<u></u>			i		
peration 000	000		0.0 (	0.0 0.	.0 <b>36,40</b>
Wages and	salaries [GFS]				36,4
-		shed Post			36,4
			Use of goods and s	ervices	19,8
bjective 14050	1 2.5 Improv	e access to land for industrial development	-	L	
ogram 91002	Infrastru	cture Delivery and Management			10,00
					10,0
Sub-Program 91	002001 SP2.	1 Physical and Spatial Planning			10,0
peration 911	003 911003 - 5	Street Naming and Property Addressing System	1.0	1.0 1.	.0 10,00
					L
-	is and services				10,0
22	210708 Refres				10,0
bjective 31010	2 11.3 Enhan	ce inclusive urbanization & capacity for settlement planning			9,8
ogram 91002	Infrastru	cture Delivery and Management			
			===		9,8
ub-Program 91	002001   3-2.	r Filysicai anu Spauai Flainning	1		9,8
peration 910	101 910101 - 1	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1.	.0 <b>5,0</b>
					L
-	is and services				5,0
	210708 Refres				5,0
peration 910	<u>112</u> 910112 - 0	GREEN ECONOMY ACTIVITIES	1.0	1.0 1.	.0 <b>2,8</b>
Use of good	is and services				2,8
		ars/Conferences/Workshops/Meetings Expenses (Domestic)	1		2,8
peration 910		ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0 1.	
-	ds and services				2,00
22	210103 Refres	nment items			2,0

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		Amount (GH¢
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200 IGF	Total By Fund Source	e 10,00
Function Code         70133         Overall planning & statistical services (CS)		 
Organisation 3300702001 Bole District - Bole_Physical Planning_Town and Cour	ntry Planning_Northern	
		_
Location Code 0801100 Bole		<u>_</u>
	Use of goods and services	10,00
bjective 140501 2.5 Improve access to land for industrial development		1.00
rogram 91002 Infrastructure Delivery and Management		1,
		1,00
Sub-Program 91002001 SP2.1 Physical and Spatial Planning		1,00
peration 911003 911003 - Street Naming and Property Addressing System	1.0 1.0	10 400
peration 911003 911003 - Street Naming and Property Addressing System	1.0 1.0	1.0 <b>1,00</b>
Use of goods and services		1,00
2210103 Refreshment Items		1,00
bjective 280101 Develop efficient land administration and management system		<u> </u>
´'		2,00
ogram 91002 Infrastructure Delivery and Management		2,00
ub-Program 91002001 SP2.1 Physical and Spatial Planning	==	
		2,00
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 <b>2,00</b>
		<u> </u>
Use of goods and services		2,00
2210101 Printed Material and Stationery		2,00
bjective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning		7.00
ogram 91002 Infrastructure Delivery and Management		
		7,00
ub-Program 91002001 SP2.1 Physical and Spatial Planning		7,00
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	
	1.0 1.0	1.0 5,00
Use of goods and services		E 00
2210708 Refreshments		5,00 5,00
peration 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0	1.0 2,00
· · · · ·		
Use of goods and services		2,00
2210103 Refreshment Items		1,00
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,00

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amo	unt (GH¢)
nstitution 01 Government of Ghana Sector					
und Type/Source 12603 DACF ASSEMBLY	Te	otal By Fi	und Soi	ırce	65,000
Overall planning & statistical services					
Organisation 3300702001 Bole District - Bole_Physical Planning	Town and Country Planni	ng_Norther	n		
ocation Code 0801100 Bole					
	lles of				
1/1/2.5 Improve access to land for industrial development	Use of	goods an	a servia	es	65,000
jective 140501 12.5 Improve access to land for industrial development				ii———	29,000
ogram 91002 Infrastructure Delivery and Management					29,000
h-Program 91002001 SP2.1 Physical and Spatial Planning	=======				====
ub-Program 91002001 SP2.1 Physical and Spatial Planning				L	29,000
eration 911001 911001 - Land acquisition and registration	<u></u>	1.0	1.0	1.0	21,000
Use of goods and services					21,000
<ul><li>2210101 Printed Material and Stationery</li><li>2210102 Office Facilities, Supplies and Accessories</li></ul>					5,000
2210102 Office Facilities, Supplies and Accessories 2210103 Refreshment Items					4,000
2210103 Refreshment items 2210106 Oils and Lubricants					1,000 7,000
2210106 Olis and Lubricants 2210511 Local travel cost					4,000
peration 911002 911002 - Land use and Spatial planning		1.0	1.0	1.0	8,000
				1.0 L	
Use of goods and services					8,000
2210111 Other Office Materials and Consumables					8,000
jective 280101 Develop efficient land administration and management sy	stem			li — —	3,000
ogram 91001 Management and Administration				-1;==	
ub-Program 91001001 SP1.1: General Administration	======				1,000
ub-Program 91001001    SP1.1: General Administration				L	1,000
eration 910108 910108 - MONITORING AND EVALUATON OF PROGRAM	MES AND PROJECTS	1.0	1.0	1.0	1,000
Use of goods and services					1,000
2210702 Seminars/Conferences/Workshops/Meetings Expe	enses (Domestic)				1,000
ogram 91002 Infrastructure Delivery and Management					
				ii ii	2,000
ub-Program 91002001 SP2.1 Physical and Spatial Planning					2,000
				<u> </u>	
eration 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CC	WSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services					2,000
2210101 Printed Material and Stationery					2,000
jective 310102 11.3 Enhance inclusive urbanization & capacity for settlen	ient planning			; — —	
ogram 91002 Infrastructure Delivery and Management				!	33,000
					33,000
ub-Program 91002001 SP2.1 Physical and Spatial Planning					33,000
eration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISAT		1.0	1.0	1.0	14,000
		1.0	1.0	1.01 	
Use of goods and services					14,000
2210103 Refreshment Items					10,000
2210702 Seminars/Conferences/Workshops/Meetings Expe	enses (Domestic)				4,000
veration 910111 910111 - DATA COLLECTION	· · ·	1.0	1.0	1.0	5,000
Use of goods and services 2210103 Refreshment Items					5,000 4,000

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2210702 Seminars/Confer	ences/Workshops/Meetings Expenses (Domesti	c)			1,000
Operation 910112 910112 - GREEN EC	DNOMY ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services					10,000
2210103 Refreshment Iter	ns				5,000
2210708 Refreshments					5,000
Operation 910113 910113 - ADMINISTR	ATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services					4,000
2210708 Refreshments					1,000
2210904 Substructure Allo	wances				3,000
		Total Co.	st Centr	·e	131,303

Institution	01	Government of Ghana Sector		Amount (GH¢)
Fund Type/Source	11001	GOG	Total By Fund Source	129,271
Function Code	71040	Family and children		
Organisation	3300802001	Bole District - Bole_Social Welfare & Comm	unity Development_Social WelfareNorthern	
Location Code	0801100	Bole		]
		<u> </u>	Compensation of employees [GFS]	73,27
Objective 000000	<u>,                                    </u>	on of Employees		73,27
Program 91003	Social Se	rvices Delivery		73,27
Sub-Program 910	003003 SP3.3	Social Welfare and Community Development	=====	73,27
Operation 0000	000		0.0 0.0 0.	.0 <b>73,27</b>
-	salaries [GFS]			73,271
21	11001 Establis	hed Post		73,27
Objective 620101	1 1.3 Impl. app	riopriate Social Protection Sys. & measures	Use of goods and services	56,00
Objective 620101 Program 91003	<u></u>	rvices Delivery		20,00
	ï=			20,00
Sub-Program 910	003003 <b>SP3.3</b>	Social Welfare and Community Development		20,00
Operation 9106	910601 - S	ocial intervention programmes	1.0 1.0 1.	.0 <b>5,00</b>
Use of goods	s and services			5,00
22 Operation 9106		Iffice Materials and Consumables ender empowerment and mainstreaming	1.0 1.0 1.	5,00
operation 1 <u>9100</u>	<u>102 </u> 010002 0	onder einperiornent and maniet canning	1.0 1.0 1.	.0 5,00
•	s and services 10103 Refresh	ment Items		5,00 5,00
Operation 9106		ommunity mobilization	1.0 1.0 1.	
-	s and services			10,000
	10708 Refresh			10,00
Objective 630201	<u>'-'L</u>	resp., incl., participatory and repr. decision-making		22,00
Program 91003	Social Se	rvices Delivery		22,00
Sub-Program 910	003003 <b>SP3.3</b>	Social Welfare and Community Development	=====	22,00
Operation 9106	910604 - C	hild right promotion and protection	1.0 1.0 1.	0 <b>10,00</b>
Use of goods	s and services			10,00
		avel cost ombating domestic violence and human trafficking	4.0 4.0	10,00
Operation 9106	<u>1000  </u> 970605 - C	onnoanng donnesde viorende and numan trafficking	1.0 1.0 1.	.0 <b>12,00</b>
•	s and services	rs/Conferences/Workshops/Meetings Expenses (I	Domestic)	12,000 12,000
Dbjective 630301		PWDs enjoy all the benefits of Ghanaian citizenship	201100003	· <u> </u>
Program 91003		rvices Delivery		14,00
· · · · · · · · · · · · · · · · · · ·		Social Welfare and Community Development	=====_	<u>14,00</u>
Sub-Program 910	103003 11583.3	Social menale and community Development		14,00

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Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLE	s 1.0	1.0	1.0	1,000
Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000
Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

					Amou	int (GH¢
nstitution	01	Government of Ghana Sector				
Fund Type/Source Function Code	re 12200 71040		Total By F	und Soi	ı <u>rce</u>	24,50
unction Code		Family and children Bole District - Bole_Social Welfare & Community De	walanmant Sacial Walfa	n Northo		1
rganisation	3300802001					
ocation Code	0801100	Bole				
			Use of goods ar	nd servio	es 🗌 🗌	24,50
jective 6201	01 1.3 Impl. apj	priopriate Social Protection Sys. & measures			li——	8.00
ogram 91003	Social Se	rvices Delivery			- <u> </u> ==	8.00
ıb-Program 9	1003003 SP3.3	B Social Welfare and Community Development	===	·		=======================================
			<u> </u>			
eration 91	0601 910601 - S	Social intervention programmes	1.0	1.0	1.0	3,00
0	ods and services					3,00
	2210103 Refrest					3,00
eration 91	0602 910602 - G	Gender empowerment and mainstreaming	1.0	1.0	1.0	3,00
Use of goo	ods and services					3,00
	2210511 Local tr					3,00
eration 91	0603 910603 - C	Community mobilization	1.0	1.0	1.0	2,00
Use of goo	ods and services					2,00
2	2210103 Refrest	nment Items				2,00
jective 6302	01 16.7 Ensure	resp., incl., participatory and repr. decision-making			li — —	7,50
ogram 91003	Social Se	arvices Delivery				7,50
ıb-Program 9	1003003 SP3.3	3 Social Welfare and Community Development	===			==
eration 91	0604 910604 - C	Child right promotion and protection	1.0	1.0	1.0	5,50
	0004		1.0	1.0		
-	ods and services					5,50
		hment Items				5,50
eration 91	0605 910605 - C	Combating domestic violence and human trafficking	1.0	1.0	1.0	2,00
Use of goo	ods and services					2,00
2	2210103 Refrest					2,00
jective 6303	01 Ensure that	PWDs enjoy all the benefits of Ghanaian citizenship			;	9,00
ogram 91003	Social Se	ervices Delivery				9.00
ıb-Program 9	1003003 SP3.3	3 Social Welfare and Community Development	===[	·		9,00
eration 91	0101 910101 - II	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,00
Lise of good	ods and services					7,00
-		Material and Stationery				2,00
		d Lubricants				2,00
eration 91		PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,00
Liso of good	ods and services					2.00
Use or goo	us and services					2,00

Institution 01 Government of Ghana Sector		ount (GH¢)
	Total By Fund Source	38,000
		-1
Organisation 3300802001 Bole District - Bole_Social Welfare & Community Develo		
Location Code 0801100 Bole		
	Use of goods and services	38,000
Dijective 620101    1.3 Impl. appriopriate Social Protection Sys. & measures		21,000
Program 91003 Social Services Delivery		21,000
Sub-Program 91003003 SP3.3 Social Welfare and Community Development	==	21,000
		21,000
Dperation 910601 910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210510 Other Night allowances		10,000
Deperation 910602 910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,000
Use of goods and services		6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10 10 11	6,00
Operation 910603 910603 - Community mobilization	1.0 1.0 1.0	5,000
Use of goods and services		5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000
Dbjective 630201   16.7 Ensure resp., incl., participatory and repr. decision-making		14,000
Program 91003 Social Services Delivery		14,00
Sub-Program 91003003 Social Welfare and Community Development	==[	=======================================
		14,000
Operation 910604 910604 - Child right promotion and protection	1.0 1.0 1.0	8,000
Use of goods and services		8.00
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		8,00
Decration 910605 910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	6,00
Use of goods and services		6,00
2210708 Refreshments		6,00
bjective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	, 	3,000
rogram 91003 Social Services Delivery	i	3,00
Sub-Program 91003003 Social Welfare and Community Development	==	==== <u>3,00</u>
Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000
Use of goods and services		3,000
2210102 Office Facilities, Supplies and Accessories		3,00

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12607 DACF PWD	Total By Fund Source	250,000
Function Code 71040 Family and children	==	
Organisation 3300802001 Bole District - Bole_Social Welfare & Community	/ Development_Social WelfareNorthern	1
Location Code 0801100 Bole		
	Use of goods and services	150,000
Objective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures	li — —	150 000
Program 01003 Social Services Delivery	!	150,000
Program 91003 Social Services Delivery		150,000
Sub-Program 91003003 SP3.3 Social Welfare and Community Development	====ii_=	150,000
Operation 910601 910601 - Social Intervention programmes		150,000
Use of goods and services		150,000
2210108 Construction Material		50,000
2210711 Public Education and Sensitization		100,000
	Other expense	100,000
Objective [52010] 1.3 Impl. appriopriate Social Protection Sys. & measures Program 04003   Social Services Delivery	 	100,000
Program 91003 Social Services Delivery		100,000
Sub-Program 91003003 SP3.3 Social Welfare and Community Development	====	100,000
Operation 910601 910601 - Social intervention programmes	1.0 1.0 1.0	100,000
Miscellaneous other expense		100,000
2821019 Scholarship and Bursaries		100,000
	Total Cost Centre	441,771

Institution	01	Government of Ghana Sector				Amou	nt (GH¢
Fund Type/Sour	£ =,	GOG		Total By Fi	und Source	_i	130,35
Function Code	70620	Community Development		<u>i oiui by Fi</u>	<u>ina sourc</u> e	, -	150,55
Organization	3300803001	Bole District - Bole_Social Welfare & Co	ommunity Development	Community De	evelopment_I	Northern	
Organisation		┦					
Location Code	0801100	Bole					
			Compensatio	on of employ	yees [GFS]		98,35
Objective 0000		on of Employees					98,35
rogram 91003	Social Se	rvices Delivery				,	98,35
Sub-Program	91003003 SP3.3	Social Welfare and Community Development					98,35
Operation 00	00000			0.0	0.0	0.0	98,35
Wages an	d salaries [GFS]						98,35
-	2111001 Establis	hed Post					98,35
				of goods and	d services		32,00
Objective 6101		d strgthen legislatna & policies for gender equ	ality			_i	4,00
rogram 91003	Social Se	rvices Delivery					4,00
Sub-Program	91003003 <b>SP3.3</b>	Social Welfare and Community Development					4,00
Operation 91	10602 910602 - G	ender empowerment and mainstreaming		1.0	1.0	1.0	4,00
Use of goo	ods and services						4,00
:	2210103 Refresh						4,00
Objective 6402	201 8.3 Promote	devoriented policies that supp. prod. activitie	es			;=	28,00
rogram 91003	Social Se	rvices Delivery				7;===	28,00
Sub-Program	91003003 <b>SP3.3</b>	Social Welfare and Community Development					28,00
Operation 91	10106 910106 - G	ENDER RELATED ACTIVITIES		1.0	1.0	1.0	2,00
Use of go	ods and services						2.00
	2210708 Refresh	ments					2,00
Operation 91	10111 910111 - D	ATA COLLECTION		1.0	1.0	1.0	10,00
-	ods and services						10,00
	2210708 Refresh				1.0		10,0
Operation 91	10112 910112 - G	REEN ECONOMY ACTIVITIES		1.0	1.0	1.0	13,00
-	ods and services	mont Homo					13,00
	2210103 Refresh	ment Items DMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	10	13,0
Operation 91	10113 910113 - A			1.0	1.0	1.0	3,00
0	ods and services						3,00
	2210103 Refresh	ment Items					3,0

2019

					Amoun	t (GH¢)
Institution Fund Type/Source		Government of Ghana Sector	Total By Fur	nd Sourc		72,500
Function Code	70620	Community Development			- <b>-</b>	
Organisation	3300803001	□ <sup>I</sup> Bole District - Bole_Social Welfare & Community 	/ Development_Community Dev	elopment_	Northern	
Location Code	0801100	Bole				
			Use of goods and	services	s [	72,500
Objective 61010	<u>'-</u> '	nd strgthen legislatna & policies for gender equality				26,000
rogram 91003	Social Se	rvices Delivery				26,000
Sub-Program 91	003003 SP3.3	Social Welfare and Community Development	====			26,000
Operation 910	601 910601 - S	ocial intervention programmes	1.0	1.0	1.0	2,500
Use of good	Is and services					2,500
	10103 Refresh					2,500
Operation 910	602 910602 - G	ender empowerment and mainstreaming	1.0	1.0	1.0	10,000
	Is and services 10708 Refresh	monto				10,000
		community mobilization	1.0	1.0	1.0	10,000 <i>4,000</i>
Use of good	Is and services					4.000
	10708 Refresh	iments				4,000
peration 910		hild right promotion and protection	1.0	1.0	1.0	4,500
•	Is and services					4,500
	10103 Refresh	ment Items combating domestic violence and human trafficking	10	1.0		4,500
peration 910	<u>605</u>	ombaung domestic violence and numan barroxing	1.0	1.0	1.0	5,000
	Is and services 10103 Refresh	ment Items				5,000 5,000
bjective 61010		orms of discrim. agst women and girls				13,000
rogram 91003	Social Se	rvices Delivery			-1!===	13,000
Sub-Program 91	003003 <b>SP3.3</b>	Social Welfare and Community Development	====			13,000
peration 910	101 910101 - IN	ITERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
	Is and services					7,000
-		acilities, Supplies and Accessories				7,000
peration 910		ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLE	<b>s</b> 1.0	1.0	1.0	6,000
	Is and services					6,000
		Material and Stationery devoriented policies that supp. prod. activities				6,000
bjective 64020	<u>'-' </u>					33,500
rogram 91003						33,500
Sub-Program 91	003003 <b>SP3.3</b>	Social Welfare and Community Development	 			33,500
peration 910	106 910106 - G	ENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000
Use of acod	Is and services					5,000
	10103 Refresh					5,000

Tuesday, March 12, 2019

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Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation 910109 910109 - Supervision and cordination	1.0	1.0	1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				4,000
Operation 910111 _ 910111 - DATA COLLECTION	1.0	1.0	1.0	4,500
Use of goods and services				4,500
2210708 Refreshments				4,500
Operation 910112 910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services				5,000
2210708 Refreshments				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603 70620		Total By Fund Source	27,000
Function Code	70620	Community Development		
Organisation	3300803001	□ <sup>-</sup> Bole District - Bole_Social Welfare & Community Deve 	elopment_Community Development_N	lorthern
Location Code	0801100	Bole		_
		<u> </u>	Use of goods and services	12,000
Objective 61010	2 5.1 End all fe	orms of discrim. agst women and girls	<b>J</b>	2,000
Program 91003	Social Se	rvices Delivery		2,000
Sub-Program 91	000000 SP3 3	Social Welfare and Community Development	===	-"==== <i>=</i> ==
Sub-Program 1910	003003 10 3.3			2,000
Operation 910	101 910101 - IN	ITERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 <b>2,000</b>
Use of good	Is and services			2,000
22	10101 Printed	Material and Stationery		2,000
Objective 64020	1 8.3 Promote	devoriented policies that supp. prod. activities		10,000
Program 91003	Social Se	rvices Delivery		10,000
Sub-Program 91	003003 <b>SP3.3</b>	Social Welfare and Community Development	===	
Operation 910	<u>106</u> 910106 - G	ENDER RELATED ACTIVITIES	1.0 1.0	1.0 <b>3,000</b>
Use of good	Is and services			3,000
		rs/Conferences/Workshops/Meetings Expenses (Domestic)		3,000
Operation 910	108 <b>910108 - M</b>	IONITORING AND EVALUATON OF PROGRAMMES AND PROJEC	crs 1.0 1.0	1.0 <b>3,000</b>
-	Is and services			3,000
		d Lubricants - Official Vehicles		3,000
Operation 910	111 910111 - D	ATA COLLECTION	1.0 1.0	1.0 <b>4,000</b>
Use of good	Is and services			4,000
22	10103 Refresh	ment Items		4,000
			Other expense	15,000
Objective 61010	1 5.c Adopt ar	nd strgthen legislatna & policies for gender equality		15,000
Program 91003	Social Se	rvices Delivery		1,
Sub-Program 91	003003 SP3.3	Social Welfare and Community Development	===	15,000
	ï	ender empowerment and mainstreaming	1.0 1.0	
Operation 910	<u></u>	· · · · · · · · · · · · · · · · · · ·	1.0 1.0	1.0 <b>15,000</b>
Miscellaneo	us other expense	3		15,000
28	21019 Scholar	ship and Bursaries		15,000
			Total Cost Centre	229,854

				Amount (GH¢)
Institution	01	Government of Ghana Sector		]
Fund Type/Source		IGF	Total By Fund Source	3,00
Function Code	70560	Environmental protection n.e.c		7
Organisation	3300900001	Bole District - Bole_Natural Resource Conservation_	Northern	±
Of gamsation		-!		
		<u> </u>		_
Location Code	0801100	Bole		_
			Use of goods and services	3,00
bjective 13020	17.1 Streng	then domestic resource mob.		<u> </u>
	-'I			3,00
rogram 91005	Environ	mental and Sanitation Management		3.00
Sub-Program 91	005004 SP5	The second	===	」''_= = = = <i>=</i> =
Sub-Flogram 191	005001 110.0			3,00
peration 910	701 910701 -	Disaster management	<u> </u>	I.0 <b>3,00</b>
peration <u>pro</u>				
Lise of accord	is and services			2.00
-	210708 Refres	shments		3,00 3,00
24		minenta		
	<u> </u>			Amount (GH¢
institution	01	Government of Ghana Sector	Total By Fund Source	
Fund Type/Source	12603	DACF ASSEMBLY		
	70500		<u> </u>	120,00
Function Code	70560	Environmental protection n.e.c		120,00
Function Code Organisation	70560 3300900001	Environmental protection n.e.c	Northern	 ⊥
				120,00 →
				1 ⊥1 
Organisation	3300900001	Bole District - Bole_Natural Resource Conservation_	_Northern	] ] ] =
Organisation	3300900001 0801100	Bole Bole		] ] ] =
Organisation	3300900001 0801100	Bole District - Bole_Natural Resource Conservation_	_Northern	   <u></u>
Drganisation	3300900001 0801100	Bole District - Bole_Natural Resource Conservation_	_Northern	   <u>120,00</u>
Drganisation	3300900001 0801100	Bole Bole	_Northern	
Organisation Location Code bjective 13020 rogram 91005	3300900001 0801100 1 17.1 Streng Environ	Bole District - Bole_Natural Resource Conservation_	_Northern	
Organisation Location Code bjective 13020 rogram 91005	3300900001 0801100 1 17.1 Streng Environ	Bole District - Bole_Natural Resource Conservation	_Northern	
Organisation Cocation Code bjective 130220 rogram 91005 Sub-Program 91	3300900001     3300900001     3300900001     100     11     117.1 Streng     11     117.1 Streng     11     1	Bole District - Bole_Natural Resource Conservation		
Organisation Cocation Code bjective 130220 rogram 91005 Sub-Program 91	3300900001     3300900001     3300900001     100     11     117.1 Streng     11     117.1 Streng     11     1	Bole District - Bole_Natural Resource Conservation	Northern	
Organisation Location Code Objective 13020 rogram 191005 Sub-Program 191 operation 1910	3300900001     3300900001     3300900001     100     117.1 Streng     117.1 Streng     11.1     1	Bole District - Bole_Natural Resource Conservation	Northern	
Organisation Location Code bijective [13020 rogram 91005 Sub-Program 91 peration 910 Use of good	3300900001 3300900001 0801100 ] 11   17.1 Streng      17.1 Streng    17.1 Streng    17.1 Streng    17.1 Streng 	Bole District - Bole_Natural Resource Conservation	Northern	
Organisation Location Code bjective [13020 rogram 91005 Sub-Program 91 peration 910 Use of gooc 22	3300900001 3300900001 0801100 1 17.1 Strong 2005001 8755 701 910701- 3s and services 210103 Refrest	Bole District - Bole_Natural Resource Conservation	Northern	
Organisation Location Code bjective 13020 rogram 91005 Sub-Program 91 peration 910 Use of gooc 22	3300900001 3300900001 0801100 1 17.1 Strong 2005001 8755 701 910701- 3s and services 210103 Refrest	Bole District - Bole_Natural Resource Conservation	Northern	
Organisation ocation Code bjective 13022 rogram 91005 Sub-Program 91 Use of gooc 22 Sub-Program 91 02 02 02 02 02 02 02 02 02 02	3300900001           3300900001           0801100           1           17.1           1           17.1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           005001           1     <	Bole District - Bole_Natural Resource Conservation		
Organisation ocation Code bjective 13022 rogram 91005 Sub-Program 91 Use of gooc 22 Sub-Program 91 02 02 02 02 02 02 02 02 02 02	3300900001           3300900001           0801100           1           17.1           1           17.1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           005001           1     <	Bole District - Bole_Natural Resource Conservation	Northern	
Organisation Location Code bijective 13020 rogram 191005 Sub-Program 191 Use of gooc 22 Sub-Program 191 peration 1910	3300900001           3300900001           0801100           1           17.1 Streng           1           18.00           1           17.1 Streng           1           18.00           19.00           19.00           19.00           19.00           19.00           19.00           19.00           19.00           19.00           901           910.900	Bole District - Bole_Natural Resource Conservation	Northern	
Organisation Location Code Objective [13020 rogram 91005 Sub-Program 91 Use of good 22 Sub-Program 91 uperation 910 Use of good	3300900001           3300900001           0801100           1           17.1 Streng           1           1801100           1           17.1 Streng           1           1           1           1           101           101           10100           1	Bole District - Bole_Natural Resource Conservation	Northern	
Organisation Location Code bijective [13020 rogram 91005 Sub-Program 910 Use of good 22 Sub-Program 910 peration 910 Use of good	3300900001           3300900001           0801100           1           17.1 Streng           1           1801100           1           17.1 Streng           1           1           1           1           101           101           10100           1	Bole District - Bole_Natural Resource Conservation	Northern	

nstitution 01 Government of Ghana Sector			Am	ount (GH¢)
Fund Type/Source 11001 GOG	Total By F	und Sou	urce	1,374,409
Punction Code 70610 Housing development				_
Drganisation 3301001001 Bole District - Bole_Works_Office of Departmental Head_N	lorthern			
ocation Code 0801100 Bole				
	tion of emplo	oyees [G	FS]	141,131
bjective 000000 Compensation of Employees			 	141.131
ogram 91002 Infrastructure Delivery and Management				141,131
ub-Program 91002002 SP2.2 Infrastructure Development	=		!=	141,131
peration 000000	0.0	0.0	0.0	141,131
hannan 1 <u></u>			<u> </u>	
Wages and salaries [GFS] 2111001 Established Post				141,131 141,131
	e of goods ar	nd servi	-05	44,000
bjective [27010]  9.a Facilitate sus. and resilent infrastructure dev.	e or goods ar		·es	
rogram 91002 Infrastructure Delivery and Management				44,000
	=		İİ	44,000
bub-Program 91002002    SP2.2 Infrastructure Development			 	44,000
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210101         Printed Material and Stationery           peration         910102         910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000 8,000
	1.0	1.0		0,000
Use of goods and services				8,000
2210101         Printed Material and Stationery           peration         910105         910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,000 10,000
	1.0	1.0	1.0 I	
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories Peration 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0		10,000
peration 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000
Use of goods and services				6,000
2210708         Refreshments           peration         911101         Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000 10,000
			1.0 I	
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
biosting 1970101 19.a Facilitate sus. and resilent infrastructure dev.	Non Finar	icial Ass	ets	1,189,278
				1,189,278
rogram 91002 Infrastructure Delivery and Management			 	1,189,278
ub-Program 91002002 SP2.2 Infrastructure Development				1,189,278
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,189,278
Fixed assets				1 400 070
Fixed assets 3111304 Markets				1,189,278 1,189,278

	A	mount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200 IGF	Total By Fund Source	45,000
Function Code 70610 Housing development		
Organisation 3301001001 Bole District - Bole_Works_Office of Departmental Head_	_Northern	
Location Code 0801100 Bole	7	
	Ise of goods and services	35,000
Dbjective 270101 9.a Facilitate sus. and resilent infrastructure dev.	1	35,000
Program 91002 Infrastructure Delivery and Management	i;-	
		35,000
Sub-Program 91002002 SP2.2 Infrastructure Development		35,000
peration 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000
Use of goods and services		20,000
2210108 Construction Material		20,00
peration 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210103 Refreshment Items		10,000
peration 911101 911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,00
Use of goods and services		5,000
2210103 Refreshment Items		5,00
	Non Financial Assets	10,00
bjective 270101  9.a Facilitate sus. and resilent infrastructure dev.	 	
rogram 91002 Infrestructure Delivery and Management		10,00
Sub-Program 91002002 SP2.2 Infrastructure Development	= <u> </u>	10,00
roject 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADI EXISTING ASSETS	NG OF 1.0 1.0 1.0	10,00
Fixed assets		10.00
3113162 WIP - Water Systems		10,00

<u>mount (GH¢</u>	Am							
						Government of Ghana Sector	01	nstitution
2,672,00	rce	nd Sou	y Fur	Total By		DACF ASSEMBLY		und Type/Source
						Housing development	70610	unction Code
				orthern	e of Departmental Head_No	Bole District - Bole_Works_Offic	3301001001	Organisation
I						l		
	<u></u>					Bole	0801100	ocation Code
57,00	es	servic	s and	of goods	Use			
57,00	i=:					sus. and resilent infrastructure dev.	/ <u>_</u> '	ojective 27010
57,00	, 					ure Delivery and Management	Infrastruc	ogram 91002
57,00				=		Infrastructure Development	002002 SP2.2	ub-Program 910
10,00	1.0	1.0	0	1.0	ND CONSUMABLES	OCUREMENT OF OFFICE SUPPLIES	)102 910102 - P	peration 910
10,00							ds and services	Use of good
10,00						acilities, Supplies and Accessories		
20,00	1.0	1.0	0	1.0	AND LOGISTICS	OCUREMENT OF OFFICE EQUIPMEN	910105 - P	peration 910
20,00							ds and services	-
20,00						ction Material		
12,00	1.0	1.0	0	1.0	GRAMMES AND PROJECTS	DNITORING AND EVALUATON OF PRO	)108 910108 - M	eration 910
4								
12,00							ds and services	0
12,00 12,00					1 ( )	s/Conferences/Workshops/Meeting	210702 Semina	22
,	1.0	1.0	0	1.0	1 ( )	s/Conferences/Workshops/Meeting pervision and regulation of infrastruc	210702 Semina	22
12,00	1.0	1.0	0	1.0	1 ( )	1 0	210702 Semina	22 peration 911
12,00 15,00	1.0	1.0	0	1.0	1 ( )	1 0	210702         Semina           101         911101 - S           ds and services	22 peration 911 Use of good
12,00 15,00 15,00				1.0 Non Fina	1 ( )	pervision and regulation of Infrastruc	210702         Semina           101         911101 - S           ds and services         910102           210102         Office F	22 peration 911 Use of good
12,00 15,00 15,00 15,00 15,00					1 ( )	pervision and regulation of infrastruc acilities, Supplies and Accessories sus. and resilent infrastructure dev.	210702         Semina           101         911101 - S           ds and services         210102           210102         Office F           01         19.a Facilitate	22 peration 911 Use of good 22 pjective 27010
12,00 15,00 15,00 15,00 2,615,00					1 ( )	pervision and regulation of Infrastruc	210702         Semina           101         911101 - S           ds and services         210102           210102         Office F           01         19.a Facilitate	22 peration 911 Use of good 22 pjective 27010
12,00 15,00 15,00 2,615,00 2,615,00					1 ( )	pervision and regulation of infrastruc acilities, Supplies and Accessories sus. and resilent infrastructure dev.	210702 Semina 101 911101 - S ds and services 210102 Office F 19.a Facilitati 1.19.a Facilitati	22 eration 911 Use of good 22 ojective 27010 ogram 91002
12,00 15,00 15,00 2,615,00 2,615,00 2,615,00			inanci:		ure development	pervision and regulation of Infrastruc acilities, Supplies and Accessories sus. and resilent infrastructure dev.	210702         Semina           101         911101 - S           ds and services         210102           210102         Office F           1         18.a Facilitation           1         19.infrastruction           002002         ISP2.2	22 eration 911 Use of good 22 jective 27010 ogram 91002 ub-Program 910
12,00 15,00 15,00 2,615,00 2,615,00 2,615,00 2,615,00 2,615,00 2,400,00 2,400,00		al Asse	inanci:	Non Fina	ure development	pervision and regulation of infrastruc acilities, Supplies and Accessories sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development	210702 Semina 101 911101 - S ds and services 210102 Office F 1118.a Facilitati 1119.a Facilitati 1119.a Facilitati 1114 910114 - A 1114 910114 - A	22 eration 911 Use of good 22 jective 27010 ogram 91002 ib-Program 910 ject 910
12,00 15,00 15,00 2,615,00 2,615,00 2,615,00 2,615,00 2,400,00 2,400,00 700,00		al Asse	inanci:	Non Fina	ure development	pervision and regulation of infrastruc aclitities, Supplies and Accessories sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development CAUISITION OF MOVABLES AND IMMO	210702         Semina           101         911101 - S           ds and services         210102           210102         Office F           01         9.a           101         911101 - S           01         19.a           01         19.a           02002         Sec           0114         910114 - A           IS         111204           Office F         General	22 eration 911 Use of good 22 jective 27010 ogram 91002 ub-Program 910 oject 910 Fixed assets 31
12,00 15,00 15,00 2,615,00 2,615,00 2,615,00 2,615,00 2,400,00 700,00 250,00		al Asse	inanci:	Non Fina	ure development	pervision and regulation of infrastruc aclitities, Supplies and Accessories sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development CAUISITION OF MOVABLES AND IMMO	210702         Semina           101         911101 - S           ds and services         210102           210102         Office F           01         Is.a Facilitation           01         Infrastruction           002002         IsP2.2           1114         910114 - A           is         111204           111210         Office E	22 eration 911 Use of good 22 jective 27010 ogram 91002 ib-Program 910 oject 910 Fixed assets 31 31
12,00 15,00 15,00 2,615,00 2,615,00 2,615,00 2,615,00 2,615,00 2,400,00 2,400,00 1,000,00		al Asse	inanci:	Non Fina	ure development	pervision and regulation of infrastruc acilities, Supplies and Accessories sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development could Stribon OF MOVABLES AND IMMO	210702 Semina 101 911101 - S ds and services 210102 Office F 10. a Facilitation 10. 22 eration 911 Use of good 22 jective 27010 pgram 91002 ib-Program 910 pject 9100 Fixed assets 31 31 31	
12,00 15,00 15,00 2,615,00 2,615,00 2,615,00 2,615,00 2,615,00 2,400,00 2,400,00 2,400,00 1,000,00 200,00		al Asse	inanci:	Non Fina	ure development	pervision and regulation of infrastruc acilities, Supplies and Accessories sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development acilitings pulses ke, bicycles etc	210702         Semina           101         911101 - S           ds and services         210102           210102         Office F           01         18.a           101         11.a           101         19.a           101         11.a           11.a         10.a           11.a         10.a           11.a         910114 - A           11.a         910114 - A           11.1         Cont H           11.1         Cont H           11.1         Markets           11.1         Markets	22 eration 911 Use of good 22 jective 27010 ogram 9102 ib-Program 910 oject 910 Fixed assets 31 31 31 31
12,00 15,00 15,00 2,615,00 2,615,00 2,615,00 2,615,00 2,615,00 2,400,00 2,400,00 1,000,00 1,000,00 150,00		al Asse	inanci:	Non Fina	ure development	pervision and regulation of infrastruc aclitities, Supplies and Accessories sus. and resilent infrastructure dev. are Delivery and Management infrastructure Development acquisition OF MOVABLES AND IMMO uildings suses ke, bicycles etc I Networks	210702         Semina           101         911101 - S           ds and services         210102           210102         Office F           01         18.a           101         Infrastruc           01         91014 - A           111         91014 - A           111         91014 - A           111         10           111         Corth A           111204         Office F           111304         Markets           1113101         Electric:	22 veration 911 Use of good 22 vjective 27010 ogram 9102 ub-Program 910 5ject 910 Fixed assets 31 31 31 31 31 31 31
12,00 15,00 15,00 2,615,00 2,615,00 2,615,00 2,615,00 2,615,00 2,400,00 2,400,00 2,400,00 1,000,00 200,00		al Asse	inanci:	Non Fina	ure development	pervision and regulation of infrastruc acilities, Supplies and Accessories sus. and resilent infrastructure dev. ure Delivery and Management frastructure Development acilitings puses ke, bicycles etc I Networks systems	210702         Semina           101         911101 - S           ds and services         210102           210102         Office F           01         18.a           101         19.a           101         11.a           101         11.a           101         11.a           11.a         10.a           11.a         10.a           11.a         910114 - A           11.a         910114 - A           11.a         11.a           11.1204         Office E           111204         Cont H           111304         Markets           1113010         Electrics           113101         Waters           113101         Waters	22 eration 911 Use of good 22 jective 27010 ogram 91002 ib-Program 910 pject 910 Fixed assets 31 31 31 31 31 31
12,00 15,00 15,00 2,615,00 2,615,00 2,615,00 2,615,00 2,400,00 2,400,00 1,000,00 250,00 1,000,00 200,00 100,00 215,00		al Asse	inanci:	Non Fina	ure development	pervision and regulation of infrastruc acilities, Supplies and Accessories sus. and resilent infrastructure dev. ure Delivery and Management frastructure Development acilitings puses ke, bicycles etc I Networks systems	210702         Semina           101         911101 - S           ds and services         210102           210102         Office F           01         IB.a. Facilitation           011         IB.a. Facilitation           0114         9f0114 - A           Is         111204           111204         Office E           111204         Markets           111204         Markets           111310         Water S           111310         Patifistrian           Patifistrian         Patifistrian	22 veration 911 Use of good 22 vjective 27010 vjective 27010 vjective 9100 Fixed assets 31 31 31 31 31 31 31 31 31 31
12,00 15,00 15,00 2,615,00 2,615,00 2,615,00 2,615,00 2,615,00 2,400,00 2,400,00 2,400,00 1,000,00 250,00 1,000,00 200,00 150,00 215,00 215,00		al Asse	inanci:	Non Fina	ure development	pervision and regulation of infrastruc acilities, Supplies and Accessories sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development infrastructure Development audional accessories successories successories and an accessories infrastructure development and an accessories accessories and an accessories accesories accessori accessories accessories accessori accessori	210702         Semina           101         911101 - S           ds and services         210102           210102         Office F           01         19.a Facilitation           01         19.0 Facilitation           111204         Office P           111204         Marketts           111205         Motor B           113101         Electric           1115         Jiointis M           1115         Jiointis M           115         Existing	22           veration         911           Use of good         22           ojective         27010           ojective         27010           ojective         9102           ub-Program         9102           Fixed assets         31           31         31           31         31           oject         910           Fixed assets         31           31         31           0ject         910           Fixed assets         31
12,00 15,00 15,00 2,615,00 2,615,00 2,615,00 2,615,00 2,400,00 2,400,00 1,000,00 250,00 1,000,00 200,00 100,00 215,00		al Asse	inanci:	Non Fina	ure development	pervision and regulation of infrastruc acilities, Supplies and Accessories sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development and the structure Development acilitings puses ke, bicycles etc I Networks ystems INTERNANCE, REHABILITATION, REFU	210702         Semina           101         911101 - S           ds and services         210102           210102         Office F           01         IB.a. Facilitation           011         IB.a. Facilitation           0114         9f0114 - A           Is         111204           111204         Office E           111204         Markets           111310         Water S           111310         Patifistrian           111310         Patifistrian	22           peration         911           Use of good         22           bjective         [27010]           ogram         9102           ub-Program         910           Fixed assets         31           31         31           31         31           31         31           oject         910           Fixed assets         31           31         31           31         31           31         31           state         910

				Amount (GH¢)
Institution Fund Type/Source Function Code Organisation	01 14009 70610 3301001001	Government of Ghana Sector DDF Housing development Bole District - Bole_Works_Office of Departmental Head	<u>Total By Fund Source</u>	250,000
Location Code	0801100	Bole		
			Non Financial Assets	250,000
Objective 270101	_' <u> </u>	sus. and resilent infrastructure dev.		250,000
Program 91002	Infrastructi	ire Delivery and Management		250,000
Sub-Program 910	002002 SP2.2 I	frastructure Development		250,000
Project 9101	14 910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1	.0 <b>250,000</b>
Fixed assets				250,000
311	11206 Slaughte	r House		250,000
			Total Cost Centre	4,341,409

2019

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fun	d Source	40,644
Function Code	70451	Road transport			7
Organisation	3301004001	□ Bole District - Bole_Works_Feeder RoadsNo 	orthern		
Location Code	0801100	Bole			]
			Compensation of employe	es [GFS]	25,644
Objective 000000	) Compensati	on of Employees			25,644
rogram 91002	Infrastruc	ture Delivery and Management			25,644
Sub-Program 910	02002 SP2.2	Infrastructure Development	=====		25,644
Operation 0000	00		0.0	0.0 (	0.0 <b>25,644</b>
Wages and s	salaries [GFS]				25,644
-	11001 Establis	shed Post			25,644
			Use of goods and	services	15,000
Objective 390202	11.2 Improv	e transport and road safety			15,000
rogram 91002	Infrastruc	ture Delivery and Management			15,000
Sub-Program 910	102002 SP2.2	Infrastructure Development			15,000
Operation 9101	05 910105 - P	ROCUREMENT OF OFFICE EQUIPMENT AND LOGISTIC	s 1.0	1.0 1	1.0 <b>5,000</b>
Use of goods	s and services				5,000
		acilities, Supplies and Accessories			5,000
Operation 9111	01 911101 - S	upervision and regulation of infrastructure developmer	at 1.0	1.0 1	1.0 <b>10,000</b>
Use of goods	s and services				10,000
22	10503 Fuel an	d Lubricants - Official Vehicles			10,000

		Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200 IGF	Total By Fund Sour	<i>ce</i> 282,000
Function Code 70451 Road transport		- 7
Organisation 3301004001 Bole District - Bole_Works_Feeder Roads_Northern		
Location Code 0801100 Bole		
	se of goods and service	s 32,000
Objective 390202 11.1.2 Improve transport and road safety		32,000
Program 91002 Infrastructure Delivery and Management		32,000
		32,000
Sub-Program 91002002    SP2.2 Infrastructure Development	== 	
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 <b>12,000</b>
Use of goods and services		12,000
2210101 Printed Material and Stationery		12,000
Deperation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0	1.0 <b>13,000</b>
Use of goods and services		13,000
2210111 Other Office Materials and Consumables		13,000
Operation 910109 910109 - Supervision and cordination	1.0 1.0	1.0 <b>7,000</b>
Use of goods and services		7,000
2210708 Refreshments		7,000
	Non Financial Asset	s 250,000
Dbjective 390202   11.2 Improve transport and road safety		250,000
Program 91002 Infrastructure Delivery and Management		250,000
Sub-Program 91002002 SP2.2 Infrastructure Development	=	
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0	1.0 200,000
Fixed assets		200,000
3111308 Feeder Roads		200,000
Project 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN	IG OF 1.0 1.0	1.0 50,000
Fixed assets		50,000
3111255 WIP - Office Buildings		50,000

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source 12603 DACF ASSEMBLY 7	Total By Fi	und Sou	ırce	104,000
Function Code 70451 Road transport				
Organisation 3301004001 Bole District - Bole_Works_Feeder Roads_Northern				1
Location Code 0801100 Bole				
Use o	f goods an	d servic	es	44,000
bjective 390202 111.2 Improve transport and road safety			l	44,000
rogram 91002 Infrastructure Delivery and Management				44.000
Sub-Program 91002002 SP2.2 Infrastructure Development				44,000
Deration 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				15,000
peration 910111 910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
peration 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	9,000
Use of goods and services				9.000
2210708 Refreshments			Ì	9,000
Decration 911101 911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
	Non Finan	cial Ass	ets	60,000
bjective 390202   11.2 Improve transport and road safety			l	60,000
rogram 91002 Infrastructure Delivery and Management				60,000
Sub-Program 91002002 SP2.2 Infrastructure Development				60,000
	1.0	1.0	1.0	60,000
Project 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF				
roject <u>910115</u> 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	350,000
Function Code	70451	Road transport		
Organisation	3301004001	Bole District - Bole_Works_Feeder RoadsNorthern		
Location Code	0801100	Bole		]
			Non Financial Assets	350,000
Objective 39020	2 11.2 Improve	transport and road safety		350,000
rogram 91002		ture Delivery and Management		350,000
rogram 91002		and beinery and management		350,000
Sub-Program 91	002002 SP2.2	nfrastructure Development	==	350,000
Project 910	114 910114 - AC	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.	0 <b>350,000</b>
Fixed assets	5			350,000
31	11308 Feeder F	Roads		350,000
			Total Cost Centre	776,644

Institution 01 Fund Type/Source 12200 Function Code 70411

Government of Ghana Sector

2019 Amount (GH¢) Total By Fund Source

59,000

Organisation 3301102001 Bole District - Bole_Trade, Industry and Tourism_Trade_				
Location Code 0801100 Bole			]	
	se of goods and	services	<u></u>	59,000
Dbjective 140602 9.3 Incrs access of SMEs to fin. serv			<u> </u>	49,000
rogram 91004 Economic Development			7,===	49,000
Sub-Program 91004001 SP4.1 Trade, Tourism and Industrial development	==		===	49,000
	I		_ `	
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services				2,000
2210708 Refreshments				2,000
Deperation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000
Deperation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	4,000
Use of goods and services				4,000
2210103 Refreshment Items				4,00
Deperation 910106 910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	24,000
Use of goods and services				24,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,00
2210708 Refreshments	1.0	1.0		14,00
Deperation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000
Use of goods and services				4,000
2210103 Refreshment Items				4,00
Deperation 910111 910111 - DATA COLLECTION	1.0	1.0	1.0	12,000
Use of goods and services				12,000
2210103 Refreshment Items				4,000
2210708 Refreshments				8,000
Descrive 650102 18.6 Reduce proportion of youth no in empl., edu., or training			i — — -	10,000
trogram 91004 Economic Development				10,00
Sub-Program 91004001 SP4.1 Trade, Tourism and Industrial development	==			10,000
Operation 910201   910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	4,000
Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,00

910202 910202 - Trade Development and Promotion	1.0	1.0	1.0	2,000
f goods and services				2,000
2210103 Refreshment Items				2,000
910203 910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	4,000
of nonds and services				4,000
2210103 Refreshment Items				4,000
	f goods and services 2210103 Refreshment Items 910203 910203 - Development and promotion of Tourism potentials f goods and services	In order of the services         1.0           2210103         Refreshment Items           1010203         1910203 - Development and promotion of Tourism potentials           1.0         1.0           f goods and services         1.0	Image: Contract of geods and services         2210103       Refreshment Items         Image: Image: Image: Contract of the services         Image: Image: Image: Image: Image: Contract of the services         Image:	in or control         in or         in or

Tuesday, March 12, 2019

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Institution						Amo	unt (GH¢)
	01	Government of Ghana Sector					
Fund Type/Source		DACF ASSEMBLY		Total By Fu	<u>ıd Sourc</u>	c <u>e</u>	24,000
Function Code	70411	General Commercial & economic affairs					1
Organisation	3301102001	Bole District - Bole_Trade, Industry and	Tourism_TradeNor	rthern			
Location Code	0801100	Bole				- –	
			Use	of goods and	services	s [	24,000
bjective 14060	<u>"_</u> '	cess of SMEs to fin. serv					14,000
rogram 91004	·——"i	: Development				 	14,000
Sub-Program 91	1004001 SP4.1	Trade, Tourism and Industrial development					14,000
Operation 910	0101 910101 - IN	ITERNAL MANAGEMENT OF THE ORGANISATIO	N	1.0	1.0	1.0	2,000
-	ds and services						2,000
	210708 Refresh						2,000
peration 910	0102 910102 - P	ROCUREMENT OF OFFICE SUPPLIES AND CON	SUMABLES	1.0	1.0	1.0	4,000
-	ds and services	Material and Stationery					4,000
		ENDER RELATED ACTIVITIES		1.0	1.0	10	4,000
peration 910	<u>106  </u> 370700 - C			1.0	1.0	1.0	4,000
-	ds and services	rs/Conferences/Workshops/Meetings Expens	and (Domostia)				4,000 4.000
		ONITORING AND EVALUATON OF PROGRAMM		1.0	1.0	1.0	4,000
perution [ere							4,000
							4,000
0	ds and services						,
0	ds and services 210708 Refresh	ments					4,000
2	210708 Refresh	ments proportion of youth no in empl., edu., or training				  i	,
2 bjective 65010	210708 Refresh					  	4,000
2: bjective 65010 rogram 91004	210708 Refresh	proportion of youth no in empl., edu., or training				   	4,000
2 bbjective [6501( rogram 91004 Sub-Program 91	210708 Refresh	roportion of youth no in empl., edu., or training		  1.0	1.0		4,000
2 bbjective [65010 rogram [91004 Sub-Program [91 Operation [910 Use of good	210708         Refresh           02           8.6         Reduce p           1         Economic           1         Economic           1004001           SP4.1           0201         910201 - P           ds and services	oroportion of youth no in empl., edu., or training Development		  1.0	1.0		4,000 10,000 10,000 4,000 4,000
2 bjective 65010 rogram 91004 Sub-Program 91 uperation 910 Use of good 2	210708 Refresh 02    8.6 Reduce f Economic 1004001    5P4.1 0201    910201 - P ds and services 210702 Semina	roportion of youth no in empl., edu., or training Development Trade, Tourism and Industrial development romotion of Small, Medium and Large scale ente			-		4,000 10,000 10,000 10,000 4,000 4,000 4,000
2: bjective 65010 rogram 91004 Sub-Program 91 peration 910 Use of good	210708 Refresh 02    8.6 Reduce p 16.6 Reduce p 16.0000    16.0000 10.0000    19.000 10.0000    19.000 19.0000    19.0000 - P 02.000    19.0000 - P 02.000    19.0000 - P 02.000    19.0000 - P 02.000    19.00000    19.00000    19.00000    19.00000    19.00000    19.00000    19.00000    19.00000    19.00000    19.00000    19.00000    19.000000    19.000000    19.0000000000    19.000000	oroportion of youth no in empl., edu., or training Development		1.0	1.0		4,000 10,000 10,000 4,000 4,000
2 b) jective [6501() rogram [91004 Sub-Program [910 Use of good 2 Use of good Use of good Use of good Use of good	210708 Refresh 22 118.6 Reduce p 16 Economic 1004001   SP4.1 1004001   SP4.7 1004001   SP4.7 1004001   SP4.7 100201 - P ds and services 210702 Semina 100202   910202 - T ds and services	roportion of youth no in empl., edu., or training Development Trade, Tourism and Industrial development romotion of Small, Medium and Large scale ente rs/Conferences/Workshops/Meetings Expens rade Development and Promotion			-		4,000 10,000 10,000 4,000 4,000 4,000 2,000 2,000
2 Dipicctive 65010 rrogram 91004 Sub-Program 910 Use of good Use of good	210708 Refresh 02    8.6 Reduce p 16.6 Reduce p 16.0 Refresh 1004001    SP4.1 1004001    SP4.1 1	proportion of youth no in empl., edu., or training Development Trade, Tourism and Industrial development comotion of Small, Medium and Large scale enter rs/Conferences/Workshops/Meetings Expens rade Development and Promotion ment Items	ses (Domestic)	1.0	1.0	1.0	4,000 10,000 10,000 4,000 4,000 2,000 2,000 2,000
2 b)ective 65010 rogram 91004 Sub-Program 910 Use of 9000 22 Use of 9000 23 Use of 9000 24 Use of 9000 22 24 24 24 24 24 24 24 24 24	210708 Refresh 02    8.6 Reduce p 16.6 Reduce p 16.0 Refresh 1004001    SP4.1 1004001    SP4.1 1	roportion of youth no in empl., edu., or training Development Trade, Tourism and Industrial development romotion of Small, Medium and Large scale ente rs/Conferences/Workshops/Meetings Expens rade Development and Promotion	ses (Domestic)		-		4,000 10,000 10,000 4,000 4,000 4,000 2,000 2,000
2 bjective [65011 rogram [91004 Sub-Program [91 Use of good Use of good	210708         Refresh           2         18.6 Reduce p           1         Economic           2020         F10202 - Tr           ds and services         Elonomic           210103         Refresh           1         Economic           1         Economic           1         Economic           1         Economic           2000 </td <td>proportion of youth no in empl., edu., or training Development Trade, Tourism and Industrial development romotion of Small, Medium and Large scale enter rs/Conferences/Workshops/Meetings Expense rade Development and Promotion ment Items evelopment and promotion of Tourism potential</td> <td>ses (Domestic)</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>4,000 10,000 10,000 4,000 4,000 4,000 2,000 2,000 4,000 4,000 4,000 4,000</td>	proportion of youth no in empl., edu., or training Development Trade, Tourism and Industrial development romotion of Small, Medium and Large scale enter rs/Conferences/Workshops/Meetings Expense rade Development and Promotion ment Items evelopment and promotion of Tourism potential	ses (Domestic)	1.0	1.0	1.0	4,000 10,000 10,000 4,000 4,000 4,000 2,000 2,000 4,000 4,000 4,000 4,000
2 bjective [65011 rogram [91004 Sub-Program [91 Use of good Use of good	210708         Refresh           2         18.6 Reduce p           1         Economic           2020         F10202 - Tr           ds and services         Elonomic           210103         Refresh           1         Economic           1         Economic           1         Economic           1         Economic           2000 </td <td>proportion of youth no in empl., edu., or training Development Trade, Tourism and Industrial development comotion of Small, Medium and Large scale enter rs/Conferences/Workshops/Meetings Expens rade Development and Promotion ment Items</td> <td>ses (Domestic)</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>4,000 10,000 10,000 10,000 4,000 4,000 2,000 2,000 4,000 4,000 4,000 4,000</td>	proportion of youth no in empl., edu., or training Development Trade, Tourism and Industrial development comotion of Small, Medium and Large scale enter rs/Conferences/Workshops/Meetings Expens rade Development and Promotion ment Items	ses (Domestic)	1.0	1.0	1.0	4,000 10,000 10,000 10,000 4,000 4,000 2,000 2,000 4,000 4,000 4,000 4,000
2 bjective [65011 rogram [91004 Sub-Program [91 Use of good Use of good	210708         Refresh           2         18.6 Reduce p           1         Economic           2020         F10202 - Tr           ds and services         Elonomic           210103         Refresh           1         Economic           1         Economic           1         Economic           1         Economic           2000 </td <td>proportion of youth no in empl., edu., or training Development Trade, Tourism and Industrial development romotion of Small, Medium and Large scale enter rs/Conferences/Workshops/Meetings Expense rade Development and Promotion ment Items evelopment and promotion of Tourism potential</td> <td>ses (Domestic)</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>4,000 10,000 10,000 4,000 4,000 4,000 2,000 2,000 4,000 4,000 4,000 4,000</td>	proportion of youth no in empl., edu., or training Development Trade, Tourism and Industrial development romotion of Small, Medium and Large scale enter rs/Conferences/Workshops/Meetings Expense rade Development and Promotion ment Items evelopment and promotion of Tourism potential	ses (Domestic)	1.0	1.0	1.0	4,000 10,000 10,000 4,000 4,000 4,000 2,000 2,000 4,000 4,000 4,000 4,000

		SUMMARY	OF EXPEN	VDITURE E	N PROG	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	UMIC CT	ASSIFICATIO	<b>J UNAND F</b>	UNDING					
		Central GOG and CF	d CF			9 1	u.		FU	F U N D S / OTHERS		Development Partner Funds	Partner Funds		Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp_G	Comp. of Emp Goods/Service	Capex	Total IGF STATUTORY Capex ABFA	титоку са	pex ABFA	Others	Goods Service	Capex To	Tot. External	Total
Bole District - Bole	1,519,361	2,223,796	5,924,278	9,667,435	200,000	1,260,000	330,000	1,790,000	0	0	0	564,400	1,800,000	2,364,400	14,101,835
Management and Administration	727,667	960,400	•	1,688,067	200,000	660,000	0	860,000	0	0	0	60,000	0	60,000	2,608,067
SP1.1: General Administration	558,960	645,000	0	1,203,960	150,000	424,000	0	574,000	0	0	0	0	0	0	1,777,960
SP1.2: Finance and Revenue Mobilization	40,534	56,000	0	96,534	50,000	101,000	0	151,000	0	0	0	0	0	0	247,534
SP1.3: Planning, Budgeting and Coordination	104,996	160,000	0	264,996	0	70,000	0	70,000	0	0	0	0	0	0	334,996
SP1.5: Human Resource Management	23,177	99,400	0	122,577	0	65,000	0	65,000	0	0	0	60,000	0	60,000	247,577
Infrastructure Delivery and Management	203,181	243,896	3,864,278	4,311,355	•	77,000	260,000	337,000	0	0	0	0	600,000	600,000	5,248,355
SP2.1 Physical and Spatial Planning	36,407	83,896	•	120,303	0	10,000	0	10,000	0	0	0	0	0	0	130,303
SP2.2 Infrastructure Development	166,77.5	160,000	3,864,278	4,191,053	0	67,000	260,000	327,000	0	0	0	0	600,000	600,000	5,118,053
Social Services Delivery	344,451	771,000	1,820,000	2,935,451	0	405,000	70,000	475,000	0	0	0	290,000	1,200,000	1,490,000	5,180,451
SP3.1 Education and Youth Development	0	208,000	1,400,000	1,608,000	0	109,000	0	109,000	0	0	0	0	500,000	500,000	2,217,000
SP3.2 Health Delivery	172,826	410,000	420,000	1,002,826	0	199,000	70,000	269,000	0	0	0	290,000	700,000	990,000	2,291,826
SP3.3 Social Welfare and Community Development	171,625	153,000	0	324,625	0	97,000	0	000'26	0	0	0	0	0	0	671,625
Economic Development	244,062	128,500	240,000	612,562	•	115,000	0	115,000	0	0	0	214,400	0	214,400	941,962
	0	11,500	0	11,500	0	20,000	0	20,000	0	0	0	71,400	0	71,400	102,900
SP4.1 Trade, Tourism and Industrial development	0	24,000	0	24,000	0	59,000	0	59,000	0	0	0	0	0	0	83,000
SP4.2 Agricultural Development	244,062	93,000	240,000	577,062	0	36,000	0	36,000	0	0	0	143,000	0	143,000	756,062
Environmental and Sanitation Management	0	120,000	•	120,000	•	3,000	0	3,000	0	0	•	0	0	0	123,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	•	0	0	63,000
SP5.2 Natural Resource Conservation	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000

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