



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BOLE DISTRICT ASSEMBLY

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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 deemed 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 Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increase Revenue collection	Increase in revenue	2017	878,700.00	2018	894,700.00	2019	1,065,998.00
Increase in Pass rate of FOAT assessment	Percentage passed in the assessment	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 Annually	No. of General Assembly meetings Held	2017	4	2018	4	2019	4
	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
Increase in citizenship engagement and participation in decision making	No. of public hearings held	2017	1	2018	3	2019	3
	No. of consultative meetings held	2017	1	2018	2	2019	3
	No. of Fee fixing meetings held	2017	1	2018	1	2019	1
	No. of Town hall meetings held	2017	0	2018	0	2019	2

Teaching and learning improve	% of people passing BECE	2017	46%	2018	50%	2019	55%
	No. of classroom constructed	2017	8	2018	1	2019	3
Improve in access to health delivery	No. of health facilities	2017	17	2018	20	2019	24
	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

ITEM	2016		2017		2018		% Performance as at 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	3,066,293.00	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	2016		2017		2018		% Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

To ensures 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.

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	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

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

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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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.

Main Outputs	Output Indicator	Past Years		Projections		
		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	Within 30 days after receipt of report	Within 30 days after receipt of report	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.

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Conduct staff training needs assessment	Staff training needs conducted by	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th 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	Number of times updated in a year	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	10	10	10
	Number of appraised staff	46	0	25	5	5
	Number of promoted staff	14	160	25	30	65
			25	100	100	100
		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	

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 sub-programme 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.

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.

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

BUDGET SUB-PROGRAMME SUMMARY

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	Output Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative 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	No. of SPC and technical subcommittee meeting each held	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 valued 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	Projects
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.

Main Outputs	Output Indicator	Past Years		Budget Year 2018	Projections	
		2016	2017		Indicative Year 2019	Indicative 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 Mankumakinasibi road
Internal management of the organisation	Construction of an office for the DCE in Bole
Procurement of office supplies and consumables	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	Sign Post at chache
Procurement of office equipment and logistics	Construction of the District Magistrate Court in Bole
Gender related activities	Construct a new abattoir in Bole
Monitoring and evaluation of programmes and projects	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.

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative 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 supported to pay 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

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

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

Manpower and skills development	Maintenance of 3-unit classroom block at Gbampewa
Information, education and communication	Maintenance of 3 No. 3-unit classroom block at St. Kizito 'A'
Procurement of office equipment and logistics	Construction of a 1No. 3 Unit Classroom 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	

BUDGET SUB-PROGRAMME SUMMARY

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.

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative 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	No. 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

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

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
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

Construction of 2 No. CHPS Compounds at Seripe and Kakiasi
Renovation of DDHS quarters completion of nurses accommodation in Bole
Renovation of 1No. health centre at Bamboi
Purchase of 2 motor bikes
Completion of 1No. CHPS Compound at Bale
Renovation of 1No. CHPS Compound at Chache

BUDGET SUB-PROGRAMME SUMMARY

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.

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative 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	No of women groups formed and trained	6	8	10	10	15

4. Programme Operations and Projects

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

Operations	Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
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	
Administrative and technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

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.

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative 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

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

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	

BUDGET SUB-PROGRAMME SUMMARY

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.

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative 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	1.11377		1.10,000	1.12,000	1.13000
	1.cattle	2.789	70	2.800	2.900	2.1,000
	2.sheep	3.376	Dogs	3.700	3.800	3.1,000
	3Goats	4.0		4.10,00	4.11,00	4.11,000
Establish Yield plots and access yields for analysis	No: of Yield plots established and yields accessed	8 yield plot per 9 crops	8 yield plot per 9 crops	8 yield plot per 9 crops	8 yield plot per 9 crops	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	

Northern Bole

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / 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 prducers 4 vlue addtn	0	25,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	4,200,278		
280101 Develop efficient land administration and management system	0	5,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	169,000		
300103 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		
340103 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		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	55,000		
520102 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		
520105 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 Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	1,231,000		
530105 3.5 Strngthen preventn and trtment of subs. Abuse	0	79,000		

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
540101 3.2 End preventable deaths of newborns	0	15,000			
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	85,000			
550101 2.2 End all forms of malnutrition	0	201,000			
550201 2.1 End hunger and ensure access to sufficient food	0	318,000			
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	80,000			
570302 6.b Support and strngthen local cmties in water and sanitation mgt	0	183,000			
590202 16.2 End abuse, exploitation and violence	0	200,000			
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	45,000			
610102 5.1 End all forms of discrim. agst women and girls	0	15,000			
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	299,000			
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	43,500			
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	26,000			
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	71,500			
650101 4.4 Incr. num. of youth and adults with relevant skills	0	224,400			
650102 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	-0.20	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019</i>			<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
<i>Revenue Item</i>						
330 01 01 001 28			13,971,412.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),						
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	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
<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
<i>Output</i>	0003	FINES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
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
<i>Output</i>	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

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

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

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
	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 MISCELLANEOUS				
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	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

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bole District - Bole	0	0	0	13,998,935	14,016,129	14,138,924
GOG Sources	0	0	0	2,923,535	2,938,729	2,952,770
Management and Administration	0	0	0	727,667	734,944	734,944
Infrastructure Delivery and Management	0	0	0	1,471,355	1,473,387	1,486,069
Social Services Delivery	0	0	0	432,451	435,895	436,775
Economic Development	0	0	0	292,062	294,502	294,982
IGF Sources	0	0	0	1,770,000	1,772,000	1,787,700
Management and Administration	0	0	0	860,000	862,000	868,600
Infrastructure Delivery and Management	0	0	0	337,000	337,000	340,370
Social Services Delivery	0	0	0	475,000	475,000	479,750
Economic Development	0	0	0	95,000	95,000	95,950
Environmental and Sanitation Management	0	0	0	3,000	3,000	3,000
DACF ASSEMBLY Sources	0	0	0	6,732,400	6,732,400	6,799,724
Management and Administration	0	0	0	960,400	960,400	970,004
Infrastructure Delivery and Management	0	0	0	2,840,000	2,840,000	2,868,400
Social Services Delivery	0	0	0	2,503,000	2,503,000	2,528,030
Economic Development	0	0	0	309,000	309,000	312,090
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
DACF PWD Sources	0	0	0	280,000	280,000	282,800
Social Services Delivery	0	0	0	280,000	280,000	282,800
	0	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	0	500,000	500,000	505,000
CIDA Sources	0	0	0	143,000	143,000	144,430
Economic Development	0	0	0	143,000	143,000	144,430
DONOR POOLED Sources	0	0	0	190,000	190,000	191,900
Social Services Delivery	0	0	0	190,000	190,000	191,900
UNICEF Sources	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	1,360,000	1,360,000	1,373,600
Management and Administration	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	600,000	600,000	606,000
Social Services Delivery	0	0	0	700,000	700,000	707,000
Grand Total	0	0	0	13,998,935	14,016,129	14,138,924

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bole District - Bole	0	0	0	13,998,935	14,016,129	14,138,924
Management 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	1,795,740
21 Compensation of employees [GFS]	0	0	0	708,960	716,050	716,050
211 Wages and salaries [GFS]	0	0	0	708,960	716,050	716,050
21110 Established Position	0	0	0	558,960	564,550	564,550
21111 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	989,000	989,000	998,890
221 Use of goods and services	0	0	0	989,000	989,000	998,890
22101 Materials - Office Supplies	0	0	0	425,000	425,000	429,250
22105 Travel - Transport	0	0	0	238,000	238,000	240,380
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	151,000	151,000	152,510
22109 Special Services	0	0	0	160,000	160,000	161,600
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP1.2: Finance and Revenue Mobilization	0	0	0	247,534	248,439	250,009
21 Compensation of employees [GFS]	0	0	0	90,534	91,439	91,439
211 Wages and salaries [GFS]	0	0	0	90,534	91,439	91,439
21110 Established Position	0	0	0	40,534	40,939	40,939
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	157,000	157,000	158,570
221 Use of goods and services	0	0	0	157,000	157,000	158,570
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22102 Utilities	0	0	0	43,000	43,000	43,430
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	334,996	336,046	338,346
21 Compensation of employees [GFS]	0	0	0	104,996	106,046	106,046
211 Wages and salaries [GFS]	0	0	0	104,996	106,046	106,046
21110 Established Position	0	0	0	104,996	106,046	106,046
22 Use of goods and services	0	0	0	230,000	230,000	232,300
221 Use of goods and services	0	0	0	230,000	230,000	232,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	170,000	170,000	171,700
SP1.5: Human Resource Management	0	0	0	247,577	247,809	250,053

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
22 Use of goods and services	0	0	0	224,400	224,400	226,644
221 Use of goods and services	0	0	0	224,400	224,400	226,644
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	144,400	144,400	145,844
Infrastructure 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	131,606
21 Compensation of employees [GFS]	0	0	0	36,407	36,771	36,771
211 Wages and salaries [GFS]	0	0	0	36,407	36,771	36,771
21110 Established Position	0	0	0	36,407	36,771	36,771
22 Use of goods and services	0	0	0	93,896	93,896	94,835
221 Use of goods and services	0	0	0	93,896	93,896	94,835
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	34,896	34,896	35,245
22109 Special Services	0	0	0	3,000	3,000	3,030
SP2.2 Infrastructure Development	0	0	0	5,118,053	5,119,720	5,169,233
21 Compensation of employees [GFS]	0	0	0	166,775	168,442	168,442
211 Wages and salaries [GFS]	0	0	0	166,775	168,442	168,442
21110 Established Position	0	0	0	166,775	168,442	168,442
22 Use of goods and services	0	0	0	227,000	227,000	229,270
221 Use of goods and services	0	0	0	227,000	227,000	229,270
22101 Materials - Office Supplies	0	0	0	153,000	153,000	154,530
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
31 Non Financial Assets	0	0	0	4,724,278	4,724,278	4,771,521
311 Fixed assets	0	0	0	4,724,278	4,724,278	4,771,521
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	1,400,000	1,400,000	1,414,000
31113 Other structures	0	0	0	2,769,278	2,769,278	2,796,971
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	295,000	295,000	297,950
Social Services Delivery	0	0	0	5,180,451	5,183,895	5,232,255
SP3.1 Education and Youth Development	0	0	0	2,217,000	2,217,000	2,239,170
22 Use of goods and services	0	0	0	282,000	282,000	284,820
221 Use of goods and services	0	0	0	282,000	282,000	284,820
22101 Materials - Office Supplies	0	0	0	124,000	124,000	125,240
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	88,000	88,000	88,880
22109 Special Services	0	0	0	35,000	35,000	35,350

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	1,900,000	1,900,000	1,919,000
311 Fixed assets	0	0	0	1,900,000	1,900,000	1,919,000
31112 Nonresidential buildings	0	0	0	1,850,000	1,850,000	1,868,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.2 Health Delivery	0	0	0	2,291,826	2,293,554	2,314,744
21 Compensation of employees [GFS]	0	0	0	172,826	174,554	174,554
211 Wages and salaries [GFS]	0	0	0	172,826	174,554	174,554
21110 Established Position	0	0	0	172,826	174,554	174,554
22 Use of goods and services	0	0	0	637,000	637,000	643,370
221 Use of goods and services	0	0	0	637,000	637,000	643,370
22101 Materials - Office Supplies	0	0	0	223,000	223,000	225,230
22103 General Cleaning	0	0	0	127,000	127,000	128,270
22104 Rentals	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	68,000	68,000	68,680
22107 Training - Seminars - Conferences	0	0	0	203,000	203,000	205,030
28 Other expense	0	0	0	292,000	292,000	294,920
282 Miscellaneous other expense	0	0	0	292,000	292,000	294,920
28210 General Expenses	0	0	0	292,000	292,000	294,920
31 Non Financial Assets	0	0	0	1,190,000	1,190,000	1,201,900
311 Fixed assets	0	0	0	1,190,000	1,190,000	1,201,900
31111 Dwellings	0	0	0	135,000	135,000	136,350
31112 Nonresidential buildings	0	0	0	965,000	965,000	974,650
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP3.3 Social Welfare and Community Development	0	0	0	671,625	673,341	678,341
21 Compensation of employees [GFS]	0	0	0	171,625	173,341	173,341
211 Wages and salaries [GFS]	0	0	0	171,625	173,341	173,341
21110 Established Position	0	0	0	171,625	173,341	173,341
22 Use of goods and services	0	0	0	385,000	385,000	388,850
221 Use of goods and services	0	0	0	385,000	385,000	388,850
22101 Materials - Office Supplies	0	0	0	148,500	148,500	149,985
22105 Travel - Transport	0	0	0	51,000	51,000	51,510
22107 Training - Seminars - Conferences	0	0	0	185,500	185,500	187,355
28 Other expense	0	0	0	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
Economic Development	0	0	0	839,062	841,502	847,452
SP4.1 Trade, Tourism and Industrial development	0	0	0	83,000	83,000	83,830

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
SP4.2 Agricultural Development	0	0	0	756,062	758,502	763,622
21 Compensation of employees [GFS]	0	0	0	244,062	246,502	246,502
211 Wages and salaries [GFS]	0	0	0	244,062	246,502	246,502
21110 Established Position	0	0	0	244,062	246,502	246,502
22 Use of goods and services	0	0	0	272,000	272,000	274,720
221 Use of goods and services	0	0	0	272,000	272,000	274,720
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22102 Utilities	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	93,000	93,000	93,930
31 Non Financial Assets	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31111 Dwellings	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
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	63,630
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP5.2 Natural Resource Conservation	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	13,998,935	14,016,129	14,138,924

Grand Total

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds	Grand Total				
			Goods/Service	Capex	Total GoG	Statutory	Capex/ABFA	Others			Goods Service	Capex	Tot. External	
Bole District - Bole Management and Administration	1,519,861	2,223,796	5,924,278	9,887,645	200,000	1,280,000	330,000	1,790,000	0	0	564,400	1,890,000	2,384,400	14,101,835
Central Administration	727,867	959,400	0	1,687,267	200,000	660,000	0	860,000	0	0	60,000	0	60,000	2,608,067
Administration (Assembly Office)	727,867	959,400	0	1,687,267	200,000	660,000	0	860,000	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	1,000
Town and Country Planning	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	1,000
Infrastructure Delivery and Management	203,181	243,896	3,864,278	4,311,955	0	77,000	260,000	337,000	0	0	0	600,000	600,000	5,248,335
Physical Planning	36,407	83,896	0	120,303	0	10,000	0	10,000	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	130,303
Works	166,775	160,000	3,864,278	4,191,053	0	67,000	260,000	327,000	0	0	0	600,000	600,000	5,116,053
Office of Departmental Head	141,131	101,000	3,804,278	4,046,409	0	35,000	10,000	45,000	0	0	0	250,000	250,000	4,341,409
Feeder Roads	25,644	59,000	60,000	144,644	0	32,000	250,000	282,000	0	0	0	350,000	350,000	776,644
Social Services Delivery	344,451	771,000	1,820,000	2,935,451	0	405,000	700,000	475,000	0	0	290,000	1,290,000	1,490,000	5,180,451
Education, Youth and Sports	0	208,000	1,400,000	1,608,000	0	109,000	0	109,000	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	500,000	500,000	2,217,000
Health	172,826	410,000	420,000	1,002,826	0	189,000	700,000	269,000	0	0	290,000	700,000	990,000	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	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	100,000	0	100,000	688,826
Social Welfare & Community Development	171,625	153,000	0	324,625	0	97,000	0	97,000	0	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	441,771
Community Development	98,354	59,000	0	157,354	0	72,500	0	72,500	0	0	0	0	0	229,854
Economic Development	244,062	133,500	240,000	617,562	0	115,000	0	115,000	0	0	214,400	0	214,400	941,962
Agriculture	244,062	104,500	240,000	588,562	0	56,000	0	56,000	0	0	214,400	0	214,400	853,962
Trade, Industry and Tourism	0	24,000	0	24,000	0	59,000	0	59,000	0	0	214,400	0	214,400	838,962
Trade	0	24,000	0	24,000	0	59,000	0	59,000	0	0	0	0	0	83,000
Environmental and Sanitation Management	0	120,000	0	120,000	0	3,000	0	3,000	0	0	0	0	0	123,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	860,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0801100	Bole		

Compensation of employees [GFS] 200,000

Objective	000000	Compensation of Employees			200,000
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Program	91001	Management and Administration			200,000
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Sub-Program	91001001	SP1.1: General Administration			150,000
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Operation	000000		0.0	0.0	0.0	150,000
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Wages and salaries [GFS] 150,000

	2111102	Monthly paid and casual labour			100,000
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	2111243	Transfer Grants			50,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			50,000
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Operation	000000		0.0	0.0	0.0	50,000
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Wages and salaries [GFS] 50,000

	2111225	Boards /Committees /Commissions Allownace			50,000
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Use of goods and services 640,000

Objective	340101	6.5 Implement intergrated water resources mgt.			88,000
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Program	91001	Management and Administration			88,000
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Sub-Program	91001001	SP1.1: General Administration			88,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
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Use of goods and services 20,000

	2210111	Other Office Materials and Consumables			20,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	8,000
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Use of goods and services 8,000

	2210503	Fuel and Lubricants - Official Vehicles			8,000
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Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	60,000
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Use of goods and services 60,000

	2210502	Maintenance and Repairs - Official Vehicles			50,000
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	2210503	Fuel and Lubricants - Official Vehicles			10,000
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Objective	370201	13.3 Imprv. educ. towards climate change mitigation			426,000
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Program	91001	Management and Administration			426,000
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Sub-Program	91001001	SP1.1: General Administration			290,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
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Use of goods and services 40,000

	2210103	Refreshment Items			40,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
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Use of goods and services 30,000

					30,000
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	2210101	Printed Material and Stationery				30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210102	Office Facilities, Supplies and Accessories				5,000
	2210103	Refreshment Items				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210902	Official Celebrations				40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	120,000
		Use of goods and services				120,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
	2210708	Refreshments				20,000
	2210904	Substructure Allowances				80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210103	Refreshment Items				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2210103	Refreshment Items				10,000
	2210511	Local travel cost				20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				101,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	48,000
		Use of goods and services				48,000
	2210101	Printed Material and Stationery				5,000
	2210202	Water				10,000
	2210203	Telecommunications				10,000
	2210204	Postal Charges				3,000
	2210404	Hotel Accommodations				10,000
	2211101	Bank Charges				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	2210101	Printed Material and Stationery				1,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	2210708	Refreshments				1,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210122	Value Books				10,000
	2210511	Local travel cost				20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	2210103	Refreshment Items				1,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210708	Refreshments				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					35,000
		Use of goods and services								35,000
		2210708 Refreshments								35,000
Objective	590202	16.2 End abuse, exploitation and violence								61,000
Program	91001	Management and Administration								61,000
Sub-Program	91001001	SP1.1: General Administration								26,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0					6,000
		Use of goods and services								6,000
		2210103 Refreshment Items								6,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					20,000
		Use of goods and services								20,000
		2210114 Rations								20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								35,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					10,000
		Use of goods and services								10,000
		2210511 Local travel cost								10,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					10,000
		Use of goods and services								10,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					15,000
		Use of goods and services								15,000
		2210708 Refreshments								15,000
Objective	650101	14.4 Incr. num. of youth and adults with relevant skills								65,000
Program	91001	Management and Administration								65,000
Sub-Program	91001005	SP1.5: Human Resource Management								65,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					10,000
		Use of goods and services								10,000
		2210710 Staff Development								10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					20,000
		Use of goods and services								20,000
		2210103 Refreshment Items								20,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0					5,000
		Use of goods and services								5,000
		2210710 Staff Development								5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0					30,000
		Use of goods and services								30,000
		2210103 Refreshment Items								30,000
		Other expense								20,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation								20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

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								20,000
		2821009 Donations								20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	959,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0801100	Bole		

Use of goods and services				899,400
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Objective	340101	6.5 Implement intergrated water resources mgt.		120,000
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Program	91001	Management and Administration		120,000
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Sub-Program	91001001	SP1.1: General Administration		120,000
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Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	120,000
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Use of goods and services				120,000
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2210502	Maintenance and Repairs - Official Vehicles			50,000
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2210503	Fuel and Lubricants - Official Vehicles			70,000
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Objective	370201	13.3 Imprv. educ. towards climate change mitigation		541,000
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Program	91001	Management and Administration		541,000
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Sub-Program	91001001	SP1.1: General Administration		395,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000
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Use of goods and services				120,000
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2210103	Refreshment Items			100,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210101	Printed Material and Stationery			30,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
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2210511	Local travel cost			10,000
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2210606	Maintenance of General Equipment			15,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210102	Office Facilities, Supplies and Accessories			40,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210902	Official Celebrations			40,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210708	Refreshments			20,000
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Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
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2210708	Refreshments			30,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				20,000
2210511	Local travel cost			20,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	30,000

Use of goods and services				30,000
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2210103	Refreshment Items			30,000
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Operation	910808	910808 - Local and international affiliations	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210708	Refreshments			20,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		56,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000
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Use of goods and services				35,000
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2210202	Water			20,000
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2210404	Hotel Accommodations			15,000
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Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210103	Refreshment Items			10,000
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Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	11,000
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Use of goods and services				11,000
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2210101	Printed Material and Stationery			1,000
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2210103	Refreshment Items			10,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		90,000
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210103	Refreshment Items			20,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210708	Refreshments			20,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000
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Objective	590202	16.2 End abuse, exploitation and violence		139,000
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Program	91001	Management and Administration		139,000
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Sub-Program	91001001	SP1.1: General Administration		69,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	9,000
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Use of goods and services				9,000
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2210103	Refreshment Items			9,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
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2210114	Rations			60,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		70,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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Use of goods and services				20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210511	Local travel cost				20,000
Operation	910111 - DATA COLLECTION	1.0	1.0	1.0	50,000
Use of goods and services					50,000
2210511	Local travel cost				10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210708	Refreshments				20,000
Objective	650101 - 4.4 Incr. num. of youth and adults with relevant skills				99,400
Program	91001 - Management and Administration				99,400
Sub-Program	91001005 - SP1.5: Human Resource Management				99,400
Operation	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				10,000
Operation	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 - 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				60,000
Sub-Program	91001001 - SP1.1: General Administration				60,000
Operation	910803 - Protocol services	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000
2821009	Donations				40,000
Operation	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000
2821010	Contributions				20,000
Amount (GH¢)					
Institution	01 - Government of Ghana Sector				
Fund Type/Source	14009 - DDF				
Function Code	70111 - Exec. & leg. Organs (cs)				
Organisation	3300101001 - Bole District - Bole_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0801100 - Bole				
Use of goods and services					60,000
Objective	650101 - 4.4 Incr. num. of youth and adults with relevant skills				60,000
Program	91001 - Management and Administration				60,000
Sub-Program	91001005 - SP1.5: Human Resource Management				60,000
Operation	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	60,000
Use of goods and services					60,000
2210710	Staff Development				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Total Cost Centre				2,607,067
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 109,000
Function Code	70980	Education n.e.c	
Organisation	3300302000	Bole District - Bole_Education, Youth and Sports_Education	
Location Code	0801100	Bole	

Use of goods and services 109,000

Objective 340103 6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals 5,000

Program 91003 Social Services Delivery 5,000

Sub-Program 91003001 SP3.1 Education and Youth Development 5,000

Operation 910401 910401 - School Feeding operations 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210113 Feeding Cost 5,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 20,000

Program 91003 Social Services Delivery 20,000

Sub-Program 91003001 SP3.1 Education and Youth Development 20,000

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210503 Fuel and Lubricants - Official Vehicles 20,000

Objective 520102 4.6 Ensure literacy and numeracy for all by 2030 26,000

Program 91003 Social Services Delivery 26,000

Sub-Program 91003001 SP3.1 Education and Youth Development 26,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210511 Local travel cost 15,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210103 Refreshment Items 6,000

Operation 910106 910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210708 Refreshments 5,000

Objective 520103 4.2 Ensure quality childhood dev., care & pre-primary education 35,000

Program 91003 Social Services Delivery 35,000

Sub-Program 91003001 SP3.1 Education and Youth Development 35,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210103 Refreshment Items 10,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 25,000

Use of goods and services 25,000

Bole District - Bole
PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 25,000

Objective 520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels 18,000

Program 91003 Social Services Delivery 18,000

Sub-Program 91003001 SP3.1 Education and Youth Development 18,000

Operation 910106 910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210103 Refreshment Items 8,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210708 Refreshments 10,000

Objective 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive 5,000

Program 91003 Social Services Delivery 5,000

Sub-Program 91003001 SP3.1 Education and Youth Development 5,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210102 Office Facilities, Supplies and Accessories 5,000

Bole District - Bole
PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,608,000
Function Code	70980	Education n.e.c		
Organisation	3300302000	Bole District - Bole_Education, Youth and Sports_Education		
Location Code	0801100	Bole		

Use of goods and services				173,000
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Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals		10,000
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Program	91003	Social Services Delivery		10,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
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Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210113 Feeding Cost				10,000
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Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		40,000
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Program	91003	Social Services Delivery		40,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210103 Refreshment Items				20,000
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Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		103,000
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Program	91003	Social Services Delivery		103,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		103,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210902 Official Celebrations				20,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,000
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Use of goods and services				45,000
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2210103 Refreshment Items				30,000
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2210902 Official Celebrations				15,000
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210103 Refreshment Items				10,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,000
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Use of goods and services				8,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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Use of goods and services				20,000
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Use of goods and services				20,000
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Use of goods and services				20,000
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Use of goods and services				20,000
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Use of goods and services				20,000
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Use of goods and services				20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		20,000
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Program	91003	Social Services Delivery		20,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210118 Sports, Recreational and Cultural Materials				20,000
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Other expense				35,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		35,000
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Program	91003	Social Services Delivery		35,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		35,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,000
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Miscellaneous other expense				35,000
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2821008 Awards and Rewards				35,000
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Non Financial Assets				1,400,000
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Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals		600,000
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Program	91003	Social Services Delivery		600,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		600,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
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Fixed assets				500,000
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3111205 School Buildings				500,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
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Fixed assets				100,000
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3111256 WIP - School Buildings				100,000
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		200,000
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Program	91003	Social Services Delivery		200,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		200,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
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Fixed assets				50,000
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3113110 Water Systems				50,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
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Fixed assets				150,000
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3111256 WIP - School Buildings				150,000
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		600,000
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Program	91003	Social Services Delivery		600,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		600,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
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Fixed assets				500,000
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Fixed assets				500,000
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Fixed assets				500,000
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Fixed assets				500,000
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Fixed assets				500,000
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Fixed assets				500,000
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Fixed assets				500,000
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Fixed assets				500,000
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Fixed assets				500,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3111205	School Buildings								500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				100,000
Fixed assets									100,000
3111256 WIP - School Buildings									100,000
Amount (Ghc)									
Institution	01	Government of Ghana Sector							500,000
Fund Type/Source	12200	IGF							Total By Fund Source
Function Code	70721	General Medical services (IS)							137,000
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Northern							
Location Code	0801100	Bole							
Non Financial Assets									500,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels							500,000
Program	91003	Social Services Delivery							500,000
Sub-Program	91003001	SP3.1 Education and Youth Development							500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				500,000
Fixed assets									500,000
3111205 School Buildings									500,000
Total Cost Centre									2,217,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

									Amount (Ghc)
Institution	01	Government of Ghana Sector							137,000
Fund Type/Source	12200	IGF							Total By Fund Source
Function Code	70721	General Medical services (IS)							137,000
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Northern							
Location Code	0801100	Bole							
Use of goods and services									97,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.							20,000
Program	91003	Social Services Delivery							20,000
Sub-Program	91003002	SP3.2 Health Delivery							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210114 Rations									10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210708 Refreshments									10,000
Objective	530105	3.5 Strngthen preventn and trtment of subs. Abuse							35,000
Program	91003	Social Services Delivery							35,000
Sub-Program	91003002	SP3.2 Health Delivery							35,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				15,000
Use of goods and services									15,000
2210511 Local travel cost									15,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									20,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							5,000
Program	91003	Social Services Delivery							5,000
Sub-Program	91003002	SP3.2 Health Delivery							5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210111 Other Office Materials and Consumables									5,000
Objective	550101	2.2 End all forms of malnutrition							37,000
Program	91003	Social Services Delivery							37,000
Sub-Program	91003002	SP3.2 Health Delivery							37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				12,000
Use of goods and services									12,000
2210101 Printed Material and Stationery									10,000
2210708 Refreshments									2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

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 Financial Assets					40,000	
Objective	530102	3.d Strngthen 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
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Fixed assets					40,000	
3111153 WIP - Bungalows/Flat					30,000	
3112105 Motor Bike, bicycles etc					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source	
Function Code	70721	General Medical services (IS)									584,000
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Northern									
Location Code	0801100	Bole									
										Use of goods and services	
											164,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.									51,000
Program	91003	Social Services Delivery									51,000
Sub-Program	91003002	SP3.2 Health Delivery									51,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					31,000	
Use of goods and services											31,000
2210113 Feeding Cost											15,000
2210404 Hotel Accommodations											16,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					10,000	
Use of goods and services											10,000
2210101 Printed Material and Stationery											10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					10,000	
Use of goods and services											10,000
2210511 Local travel cost											10,000
Objective	530105	3.5 Strngthen preventn and trtment of subs. Abuse									44,000
Program	91003	Social Services Delivery									44,000
Sub-Program	91003002	SP3.2 Health Delivery									44,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					10,000	
Use of goods and services											10,000
2210708 Refreshments											10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					14,000	
Use of goods and services											14,000
2210708 Refreshments											14,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0					20,000	
Use of goods and services											20,000
2210111 Other Office Materials and Consumables											20,000
Objective	540101	3.2 End preventable deaths of newborns									15,000
Program	91003	Social Services Delivery									15,000
Sub-Program	91003002	SP3.2 Health Delivery									15,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0					15,000	
Use of goods and services											15,000
2210110 Specialised Stock											15,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030									10,000
Program	91003	Social Services Delivery									10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91003002	SP3.2 Health Delivery							10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210103 Refreshment Items									10,000
Objective	550101	2.2 End all forms of malnutrition							44,000
Program	91003	Social Services Delivery							44,000
Sub-Program	91003002	SP3.2 Health Delivery							44,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									5,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210708 Refreshments									2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				12,000
Use of goods and services									12,000
2210503 Fuel and Lubricants - Official Vehicles									12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				15,000
Use of goods and services									15,000
2210103 Refreshment Items									15,000
Other expense									50,000
Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.							50,000
Program	91003	Social Services Delivery							50,000
Sub-Program	91003002	SP3.2 Health Delivery							50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				50,000
Miscellaneous other expense									50,000
2821019 Scholarship and Bursaries									50,000
Non Financial Assets									370,000
Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.							370,000
Program	91003	Social Services Delivery							370,000
Sub-Program	91003002	SP3.2 Health Delivery							370,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				370,000
Fixed assets									370,000
3111103 Bungalows/Flats									70,000
3111153 WIP - Bungalows/Flat									35,000
3111202 Clinics									70,000
3111252 WIP - Clinics									195,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GHe)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	13402	DONOR POOLED										Total By Fund Source
Function Code	70721	General Medical services (IS)										190,000
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Northern										
Location Code	0801100	Bole										
										Use of goods and services		
Objective	550101	2.2 End all forms of malnutrition										60,000
Program	91003	Social Services Delivery										60,000
Sub-Program	91003002	SP3.2 Health Delivery										60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					40,000		
										Use of goods and services		
										40,000		
										2210106 Oils and Lubricants		
										20,000		
										2210708 Refreshments		
										20,000		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0					20,000		
										Use of goods and services		
										20,000		
										2210103 Refreshment Items		
										20,000		
										Other expense		
										130,000		
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030										70,000
Program	91003	Social Services Delivery										70,000
Sub-Program	91003002	SP3.2 Health Delivery										70,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					70,000		
										Miscellaneous other expense		
										70,000		
										2821010 Contributions		
										70,000		
Objective	550101	2.2 End all forms of malnutrition										60,000
Program	91003	Social Services Delivery										60,000
Sub-Program	91003002	SP3.2 Health Delivery										60,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					60,000		
										Miscellaneous other expense		
										60,000		
										2821010 Contributions		
										60,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	700,000
Function Code	70721	General Medical services (IS)		
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Northern		
Location Code	0801100	Bole		
Non Financial Assets				700,000
Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.		700,000
Program	91003	Social Services Delivery		700,000
Sub-Program	91003002	SP3.2 Health Delivery		700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	700,000
Fixed assets				700,000
	3111202	Clinics		500,000
	3111204	Office Buildings		200,000
Total Cost Centre				1,611,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	172,826
Function Code	70740	Public health services		
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern		
Location Code	0801100	Bole		
Compensation of employees [GFS]				172,826
Objective	000000	Compensation of Employees		172,826
Program	91003	Social Services Delivery		172,826
Sub-Program	91003002	SP3.2 Health Delivery		172,826
Operation	000000		0.0 0.0 0.0	172,826
Wages and salaries [GFS]				172,826
	2111001	Established Post		172,826

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70740	Public health services		
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern		
Location Code	0801100	Bole		
Total By Fund Source				132,000
Use of goods and services				102,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		
Program	91003	Social Services Delivery		
Sub-Program	91003002	SP3.2 Health Delivery		
Operation	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				4,000
2210301 Cleaning Materials				6,000
Operation	910109	910109 - Supervision and coordination		
		1.0	1.0	1.0
				10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	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
Operation	910901	910901 - Environmental sanitation Management		
		1.0	1.0	1.0
				5,000
Use of goods and services				5,000
2210301 Cleaning Materials				5,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		
Program	91003	Social Services Delivery		
Sub-Program	91003002	SP3.2 Health Delivery		
Operation	910106	910106 - GENDER RELATED ACTIVITIES		
		1.0	1.0	1.0
				10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		
		1.0	1.0	1.0
				10,000
Use of goods and services				10,000
2210708 Refreshments				10,000
Operation	910902	910902 - Solid waste management		
		1.0	1.0	1.0
				6,000
Use of goods and services				6,000
2210301 Cleaning Materials				6,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		
Program	91003	Social Services Delivery		
Sub-Program	91003002	SP3.2 Health Delivery		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		
		1.0	1.0	1.0
				5,000
Use of goods and services				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210101 Printed Material and Stationery				5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		
		1.0	1.0	1.0
				10,000
Use of goods and services				10,000
2210708 Refreshments				10,000
Operation	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
Operation	910903	910903 - Liquid waste management		
		1.0	1.0	1.0
				10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Non Financial Assets				30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		
Program	91003	Social Services Delivery		
Sub-Program	91003002	SP3.2 Health Delivery		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		
		1.0	1.0	1.0
				30,000
Fixed assets				30,000
3113152 WIP - Sewers				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	246,000
Function Code	70740	Public health services		
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern		
Location Code	0801100	Bole		
Use of goods and services				184,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		74,000
Program	91003	Social Services Delivery		74,000
Sub-Program	91003002	SP3.2 Health Delivery		74,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				50,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210103 Refreshment Items				9,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210120 Purchase of Petty Tools/Implements				10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003002	SP3.2 Health Delivery		110,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210301 Cleaning Materials				110,000
Other expense				12,000
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003002	SP3.2 Health Delivery		12,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	12,000
Miscellaneous other expense				12,000
2821010 Contributions				12,000
Non Financial Assets				50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000

3113102 Sewers				50,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	30,000
Function Code	70740	Public health services		
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern		
Location Code	0801100	Bole		
Use of goods and services				30,000
Objective	570302	6.b Support and strngthen 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 1.0	30,000
Use of goods and services				30,000
2210114 Rations				30,000
Other expense				100,000
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821010 Contributions				100,000
Total Cost Centre				680,826

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	303,562
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture_Northern		
Location Code	0801100	Bole		

Compensation of employees [GFS] 244,062

Objective	000000	Compensation of Employees		244,062
Program	91004	Economic Development		244,062
Sub-Program	91004002	SP4.2 Agricultural Development		244,062
Operation	000000		0.0 0.0 0.0	244,062

Wages and salaries [GFS]				244,062
2111001	Established Post			244,062

Use of goods and services 59,500

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004002	SP4.2 Agricultural Development		1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210103	Refreshment Items			1,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		54,500
Program	91004	Economic Development		54,500
Sub-Program	91001003			11,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	11,500

Use of goods and services				11,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,500
2210708	Refreshments			10,000
Sub-Program	91004002	SP4.2 Agricultural Development		43,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,000
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Use of goods and services				29,000
2210201	Electricity charges			5,000
2210511	Local travel cost			9,000
2210605	Maintenance of Machinery and Plant			10,000
2210708	Refreshments			5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000
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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	10,000
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Use of goods and services				10,000
2210114	Rations			10,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		4,000
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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	1,000
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Use of goods and services				1,000
2210105	Drugs			1,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	56,000
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture_Northern		
Location Code	0801100	Bole		

Use of goods and services 56,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

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	20,000

Use of goods and services				20,000
2210902	Official Celebrations			20,000
Sub-Program	91004002	SP4.2 Agricultural Development		16,000

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	16,000
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Use of goods and services				16,000
2210503	Fuel and Lubricants - Official Vehicles			6,000
2210511	Local travel cost			10,000

Amount (GHe)

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_Agriculture_Northern		
Location Code	0801100	Bole		

Use of goods and services				45,000
Objective	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
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210116 Chemicals and Consumables				45,000

Non Financial Assets 240,000

Objective	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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3113103 Landscaping and Gardening				50,000
3113110 Water Systems				150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111103 Bungalows/Flats				40,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	214,400
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture_Northern		
Location Code	0801100	Bole		

Use of goods and services				214,400
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004002	SP4.2 Agricultural Development		4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210708 Refreshments				4,000

214,400

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		136,400
Program	91004	Economic Development		136,400
Sub-Program	91001003			71,400
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	71,400

Use of goods and services				71,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				71,400
Sub-Program	91004002	SP4.2 Agricultural Development		65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	33,000

Use of goods and services				33,000
2210202 Water				4,000
2210511 Local travel cost				10,000
2210602 Repairs of Residential Buildings				10,000
2210708 Refreshments				9,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				8,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210103 Refreshment Items				4,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210708 Refreshments				5,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		74,000
Program	91004	Economic Development		74,000
Sub-Program	91004002	SP4.2 Agricultural Development		74,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210708 Refreshments						10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210113 Feeding Cost						2,000
2210114 Rations						2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						50,000
Total Cost Centre						858,962

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	1001	GOG				Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				56,303
Organisation	3300702001	Bole District - Bole Physical Planning Town and Country Planning Northern				
Location Code	0801100	Bole				
Compensation of employees [GFS]						36,407
Objective	000000	Compensation of Employees				36,407
Program	91002	Infrastructure Delivery and Management				36,407
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				36,407
Operation	000000		0.0	0.0	0.0	36,407
Wages and salaries [GFS]						36,407
2111001 Established Post						36,407
Use of goods and services						19,896
Objective	140501	2.5 Improve access to land for industrial development				10,000
Program	91002	Infrastructure Delivery and Management				10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210708 Refreshments						10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				9,896
Program	91002	Infrastructure Delivery and Management				9,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				9,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210708 Refreshments						5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	2,896
Use of goods and services						2,896
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						2,896
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210103 Refreshment Items						2,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3300702001	Bole District - Bole Physical Planning Town and Country Planning Northern	
Location Code	0801100	Bole	

			Use of goods and services	10,000
Objective	140501	2.5 Improve access to land for industrial development		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210103 Refreshment Items			1,000

Objective	280101	Develop efficient land administration and management system		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services			2,000	
2210101 Printed Material and Stationery			2,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210708 Refreshments			5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210103 Refreshment Items			1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 65,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3300702001	Bole District - Bole Physical Planning Town and Country Planning Northern	
Location Code	0801100	Bole	

			Use of goods and services	65,000
Objective	140501	2.5 Improve access to land for industrial development		29,000
Program	91002	Infrastructure Delivery and Management		29,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		29,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	21,000

Use of goods and services			21,000	
2210101 Printed Material and Stationery			5,000	
2210102 Office Facilities, Supplies and Accessories			4,000	
2210103 Refreshment Items			1,000	
2210106 Oils and Lubricants			7,000	
2210511 Local travel cost			4,000	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210111 Other Office Materials and Consumables			8,000

Objective	280101	Develop efficient land administration and management system		3,000
Program	91001	Management and Administration		1,000
Sub-Program	91001001	SP1.1: General Administration		1,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,000

Use of goods and services			1,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000	
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210101 Printed Material and Stationery			2,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		33,000
Program	91002	Infrastructure Delivery and Management		33,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000

Use of goods and services			14,000	
2210103 Refreshment Items			10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000	
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210103 Refreshment Items			4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				5,000
2210708 Refreshments				5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210708 Refreshments				1,000
2210904 Substructure Allowances				3,000
Total Cost Centre				131,303

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	129,271
Function Code	71040	Family and children		
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0801100	Bole		
Compensation of employees [GFS]				73,271
Objective	000000	Compensation of Employees		73,271
Program	91003	Social Services Delivery		73,271
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		73,271
Operation	000000		0.0 0.0 0.0	73,271
Wages and salaries [GFS]				73,271
2111001 Established Post				73,271
Use of goods and services				56,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210708 Refreshments				10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		22,000
Program	91003	Social Services Delivery		22,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		22,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		14,000
Program	91003	Social Services Delivery		14,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

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 CONSUMABLES	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, 2019

2019

							Amount (GHe)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF					Total By Fund Source
Function Code	71040	Family and children					24,500
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0801100	Bole					
Use of goods and services						24,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					8,000
Program	91003	Social Services Delivery					8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					8,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000	
Use of goods and services						3,000	
2210103 Refreshment Items						3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000	
Use of goods and services						3,000	
2210511 Local travel cost						3,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000	
Use of goods and services						2,000	
2210103 Refreshment Items						2,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					7,500
Program	91003	Social Services Delivery					7,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					7,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,500	
Use of goods and services						5,500	
2210103 Refreshment Items						5,500	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000	
Use of goods and services						2,000	
2210103 Refreshment Items						2,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					9,000
Program	91003	Social Services Delivery					9,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000	
Use of goods and services						7,000	
2210101 Printed Material and Stationery						2,000	
2210106 Oils and Lubricants						5,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000	
Use of goods and services						2,000	
2210102 Office Facilities, Supplies and Accessories						2,000	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	38,000
Function Code	71040	Family and children		
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0801100	Bole		

Use of goods and services				38,000
Objective	620101	1.3 Impl. appropriate 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
Operation	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
Operation	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)				6,000
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
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		14,000
Program	91003	Social Services Delivery		14,000
Sub-Program	91003003	SP3.3 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				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210708 Refreshments				6,000
Objective	630301	16.7 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000

Amount (GHe)

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 Welfare_Northern		
Location Code	0801100	Bole		

Use of goods and services				150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	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	620101	1.3 Impl. appropriate Social Protection Sys. & measures		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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 130,354
Function Code	70620	Community Development	
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development_Northern	
Location Code	0801100	Bole	

			98,354
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	98,354
Program	91003	Social Services Delivery	98,354
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	98,354
Operation	000000		98,354

Wages and salaries [GFS]			98,354
2111001 Established Post			98,354

			32,000
Use of goods and services			
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	4,000
Program	91003	Social Services Delivery	4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	4,000

Use of goods and services			4,000
2210103 Refreshment Items			4,000

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities	28,000
Program	91003	Social Services Delivery	28,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	28,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	2,000

Use of goods and services			2,000
2210708 Refreshments			2,000
Operation	910111	910111 - DATA COLLECTION	10,000

Use of goods and services			10,000
2210708 Refreshments			10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	13,000

Use of goods and services			13,000
2210103 Refreshment Items			13,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	3,000

Use of goods and services			3,000
2210103 Refreshment Items			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 72,500
Function Code	70620	Community Development	
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development_Northern	
Location Code	0801100	Bole	

			72,500
Use of goods and services			
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	26,000
Program	91003	Social Services Delivery	26,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	26,000
Operation	910601	910601 - Social intervention programmes	2,500

Use of goods and services			2,500
2210103 Refreshment Items			2,500
Operation	910602	910602 - Gender empowerment and mainstreaming	10,000

Use of goods and services			10,000
2210708 Refreshments			10,000
Operation	910603	910603 - Community mobilization	4,000

Use of goods and services			4,000
2210708 Refreshments			4,000
Operation	910604	910604 - Child right promotion and protection	4,500

Use of goods and services			4,500
2210103 Refreshment Items			4,500
Operation	910605	910605 - Combating domestic violence and human trafficking	5,000

Use of goods and services			5,000
2210103 Refreshment Items			5,000

Objective	610102	5.1 End all forms of discrim. agst women and girls	13,000
Program	91003	Social Services Delivery	13,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,000

Use of goods and services			7,000
2210102 Office Facilities, Supplies and Accessories			7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	6,000

Use of goods and services			6,000
2210101 Printed Material and Stationery			6,000

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities	33,500
Program	91003	Social Services Delivery	33,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	33,500
Operation	910106	910106 - GENDER RELATED ACTIVITIES	5,000

Use of goods and services			5,000
2210103 Refreshment Items			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services						
2210503 Fuel and Lubricants - Official Vehicles						5,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	4,000
Use of goods and services						
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						
2210708 Refreshments						4,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services						
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						
2210708 Refreshments						5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

							Amount (GHe)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	27,000
Function Code	70620	Community Development						
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development_Northern						
Location Code	0801100	Bole						
							Use of goods and services	
								12,000
Objective	610102	5.1 End all forms of discrim. agst women and girls						2,000
Program	91003	Social Services Delivery						2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development						2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000		
Use of goods and services								2,000
2210101 Printed Material and Stationery							2,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities						10,000
Program	91003	Social Services Delivery						10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development						10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	3,000		
Use of goods and services								3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							3,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000		
Use of goods and services								3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	4,000		
Use of goods and services								4,000
2210103 Refreshment Items							4,000	
							Other expense	
								15,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality						15,000
Program	91003	Social Services Delivery						15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development						15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,000		
Miscellaneous other expense								15,000
2821019 Scholarship and Bursaries							15,000	
							Total Cost Centre	
								229,854

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3300900001	Bole District - Bole_Natural Resource Conservation Northern		
Location Code	0801100	Bole		

				Use of goods and services	3,000	
Objective	130201	17.1 Strengthen domestic resource mob.			3,000	
Program	91005	Environmental and Sanitation Management			3,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			3,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210708 Refreshments				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	120,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3300900001	Bole District - Bole_Natural Resource Conservation Northern		
Location Code	0801100	Bole		

				Use of goods and services	120,000	
Objective	130201	17.1 Strengthen domestic resource mob.			120,000	
Program	91005	Environmental and Sanitation Management			120,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			60,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	60,000

Use of goods and services				60,000		
2210103 Refreshment Items				60,000		
Sub-Program	91005002	SP5.2 Natural Resource Conservation		60,000		
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	60,000

Use of goods and services				60,000
2210503 Fuel and Lubricants - Official Vehicles				60,000
Total Cost Centre				123,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,374,409
Function Code	70610	Housing development		
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Northern		
Location Code	0801100	Bole		

				Compensation of employees [GFS]	141,131	
Objective	000000	Compensation of Employees			141,131	
Program	91002	Infrastructure Delivery and Management			141,131	
Sub-Program	91002002	SP2.2 Infrastructure Development			141,131	
Operation	000000		0.0	0.0	0.0	141,131

Wages and salaries [GFS]				141,131
2111001 Established Post				141,131

				Use of goods and services	44,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			44,000	
Program	91002	Infrastructure Delivery and Management			44,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			44,000	
Operation	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				10,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000

Use of goods and services				8,000		
2210101 Printed Material and Stationery				8,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210102 Office Facilities, Supplies and Accessories				10,000		
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000

Use of goods and services				6,000		
2210708 Refreshments				6,000		
Operation	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 Financial Assets	1,189,278	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,189,278	
Program	91002	Infrastructure Delivery and Management			1,189,278	
Sub-Program	91002002	SP2.2 Infrastructure Development			1,189,278	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,189,278

Fixed assets				1,189,278
3111304 Markets				1,189,278

				Amount (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		

				Amount (GH¢)
Use of goods and services				35,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		35,000
Program	91002	Infrastructure Delivery and Management		35,000
Sub-Program	91002002	SP2.2 Infrastructure Development		35,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		20,000
Use of goods and services				20,000
2210108 Construction Material				20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Non Financial Assets				10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		10,000
Fixed assets				10,000
3113162 WIP - Water Systems				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 2,672,000
Function Code	70610	Housing development		
Organisation	3301001001	Bole District - Bole Works Office of Departmental Head Northern		
Location Code	0801100	Bole		

				Amount (GH¢)
Use of goods and services				57,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		57,000
Program	91002	Infrastructure Delivery and Management		57,000
Sub-Program	91002002	SP2.2 Infrastructure Development		57,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		20,000
Use of goods and services				20,000
2210108 Construction Material				20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		12,000
Use of goods and services				12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
Non Financial Assets				2,615,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,615,000
Program	91002	Infrastructure Delivery and Management		2,615,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,615,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		2,400,000
Fixed assets				2,400,000
3111204 Office Buildings				700,000
3111211 Court Houses				250,000
3111304 Markets				1,000,000
3112105 Motor Bike, bicycles etc				200,000
3113101 Electrical Networks				150,000
3113110 Water Systems				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		215,000
Fixed assets				215,000
3111204 Office Buildings				150,000
3111307 Road Signals				30,000
3113162 WIP - Water Systems				35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	250,000
Function Code	70610	Housing development		
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Northern		
Location Code	0801100	Bole		
Non Financial Assets				250,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111206	Slaughter House			250,000
Total Cost Centre				4,341,409

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	40,644
Function Code	70451	Road transport		
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Northern		
Location Code	0801100	Bole		
Compensation of employees [GFS]				25,644
Objective	000000	Compensation of Employees		25,644
Program	91002	Infrastructure Delivery and Management		25,644
Sub-Program	91002002	SP2.2 Infrastructure Development		25,644
Operation	000000		0.0 0.0 0.0	25,644
Wages and salaries [GFS]				25,644
2111001	Established Post			25,644
Use of goods and services				15,000
Objective	390202	11.2 Improve transport and road safety		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			5,000
Operation	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

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	282,000	
Function Code	70451	Road transport			
Organisation	3301004001	Bole District - Bole Works, Feeder Roads, Northern			
Location Code	0801100	Bole			

Use of goods and services					32,000	
Objective	390202	11.2 Improve transport and road safety			32,000	
Program	91002	Infrastructure Delivery and Management			32,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			32,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

Use of goods and services					12,000	
2210101 Printed Material and Stationery					12,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	13,000

Use of goods and services					13,000	
2210111 Other Office Materials and Consumables					13,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	7,000

Use of goods and services					7,000
2210708 Refreshments					7,000

Non Financial Assets					250,000
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Objective	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			250,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
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Fixed assets					200,000
3111308 Feeder Roads					200,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
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Fixed assets					50,000
3111255 WIP - Office Buildings					50,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	104,000	
Function Code	70451	Road transport			
Organisation	3301004001	Bole District - Bole Works, Feeder Roads, Northern			
Location Code	0801100	Bole			

Use of goods and services					44,000	
Objective	390202	11.2 Improve transport and road safety			44,000	
Program	91002	Infrastructure Delivery and Management			44,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			44,000	
Operation	910108	910108 - MONITORING AND EVALUATION 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	
Operation	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	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	9,000

Use of goods and services					9,000
2210708 Refreshments					9,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
2210503 Fuel and Lubricants - Official Vehicles					10,000

Non Financial Assets					60,000
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Objective	390202	11.2 Improve transport and road safety			60,000
Program	91002	Infrastructure Delivery and Management			60,000
Sub-Program	91002002	SP2.2 Infrastructure Development			60,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
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Fixed assets					60,000
3111153 WIP - Bungalows/Flat					60,000

				Amount (GHe)
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 Roads_Northern		
Location Code	0801100	Bole		
Non Financial Assets				350,000
Objective	390202	11.2 Improve transport and road safety		350,000
Program	91002	Infrastructure Delivery and Management		350,000
Sub-Program	91002002	SP2.2 Infrastructure Development		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111308	Feeder Roads			350,000
Total Cost Centre				776,644

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	59,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3301102001	Bole District - Bole_Trade, Industry and Tourism_Trade_Northern		
Location Code	0801100	Bole		
Use of goods and services				59,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		49,000
Program	91004	Economic Development		49,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		49,000
Operation	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
Operation	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
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210103 Refreshment Items				4,000
Operation	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)				10,000
2210708 Refreshments				14,000
Operation	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				4,000
Operation	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
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training		10,000
Program	91004	Economic Development		10,000
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)				4,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210103 Refreshment Items				2,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210103 Refreshment Items				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 24,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3301102001	Bole District - Bole_Trade, Industry and Tourism_Trade__Northern	
Location Code	0801100	Bole	

Use of goods and services 24,000

Objective 140602 9.3 Incs access of SMEs to fin. serv 14,000

Program 91004 Economic Development 14,000

Sub-Program 91004001 SP4.1 Trade, Tourism and Industrial development 14,000

Operation 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

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210101 Printed Material and Stationery 4,000

Operation 910106 910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 4,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210708 Refreshments 4,000

Objective 650102 8.6 Reduce proportion of youth no in empl., edu., or training 10,000

Program 91004 Economic Development 10,000

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) 4,000

Operation 910202 910202 - Trade Development and Promotion 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210103 Refreshment Items 2,000

Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210503 Fuel and Lubricants - Official Vehicles 4,000

Total Cost Centre 83,000

Total Vote 14,101,835

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUNDS / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Total IGF	Statutory	Capex/ABFA	Goods Service	
Bole District - Bole	1,219,361	2,223,796	9,867,435	200,000	1,260,000	330,000	0	0	14,101,835
Management and Administration	727,667	960,400	1,688,067	200,000	660,000	0	0	0	2,384,400
SP1.1: General Administration	558,960	645,000	1,203,960	150,000	424,000	0	0	564,400	1,809,000
SP1.2: Finance and Revenue Mobilization	40,634	56,000	96,634	50,000	101,000	0	0	60,000	207,634
SP1.3: Planning, Budgeting and Coordination	104,996	160,000	264,996	0	70,000	0	0	0	334,996
SP1.5: Human Resource Management	23,177	99,400	122,577	0	65,000	0	0	60,000	247,577
Infrastructure Delivery and Management	203,181	243,896	3,864,278	4,311,955	77,000	260,000	0	0	600,000
SP2.1 Physical and Spatial Planning	36,407	83,896	120,303	0	10,000	0	0	0	130,303
SP2.2 Infrastructure Development	166,775	160,000	3,864,278	4,191,953	67,000	260,000	0	0	600,000
Social Services Delivery	344,451	771,000	1,820,000	2,935,451	465,000	700,000	0	290,000	1,200,000
SP3.1 Education and Youth Development	0	208,000	1,400,000	1,608,000	109,000	0	0	0	500,000
SP3.2 Health Delivery	172,826	410,000	420,000	1,602,826	199,000	700,000	0	290,000	700,000
SP3.3 Social Welfare and Community Development	171,625	153,000	0	324,625	97,000	0	0	0	0
Economic Development	244,062	138,200	240,000	612,862	115,000	0	0	214,400	600,000
SP4.1 Trade, Tourism and Industrial development	0	11,500	0	11,500	20,000	0	0	71,400	102,900
SP4.2 Agricultural Development	244,062	93,000	240,000	577,062	36,000	0	0	143,000	483,062
Environmental and Sanitation Management	0	120,000	0	120,000	3,000	0	0	0	123,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	3,000	0	0	0	63,000
SP5.2 Natural Resource Conservation	0	60,000	0	60,000	0	0	0	0	60,000