



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

BOLE DISTRICT ASSEMBLY

BOLE DISTRICT ASSEMBLY



DECLARATION

This budget was prepared in accordance with section 123 (2) of the Local Governance Act, 936 of 2016 (Act 936) and approved by the members of the Bole District Assembly at its General Assembly Meeting on the 18th of November, 2022.

BUDGET SUMMARY

	GH¢
Compensation	2,330,134.00
Goods and Service	3,843,766.87
Capital Expenditure (CAPEX)	<u>7,469,725.46</u>
Total Budget	<u>13,643,626.33</u>

.....
Adam Habib
(District Coordinating director)

Dist. Co-ordinating Director
Bole District Assembly
Bole

.....
Bakari Jamani
(Presiding Member)

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

The Bole District was established under LI 1786 on the 18th of February, 2004 alongside seven other Districts. It was carved out from West Gonja District in 1988. The District has its capital at Bole

LOCATION AND SIZE

The District is situated between latitudes 8°10.5 and 09° and longitude 1.50E° and 2.45 W. It is located at the extreme western part of the Savanna region of Ghana. It is also bordered to the north by the Sawla-Tuna-Kalba District, to the west by the Republic of Cote D'ivoire with the Black Volta as the boundary between the two neighboring countries, to the east by the West Gonja District and to the south by the Kintampo and Wenchi Municipalities in Brong Ahafo regions. Its location provides unique opportunities for trade. It however has implications for health and security. Due to its closeness to Cote D'ivoire any conflict in that country can spill over to the District, an outbreak of diseases can also spread from Cote D'ivoire to Ghana through Bole District.

The Bole District covers an area of about 6,239 square km; out of the area of 34,790sq km of the Savannah region. The District Capital, Bole, is the biggest town in the District. Other major towns include Bamboi, Maluwe, Tinga, Tesilima, Mandari, Jama and Banda-Nkwanta. The percentage land size of the District to the Savannah region is 18.6per cent. The vast land provides opportunities for Agriculture and industrialization.

POPULATION STRUCTURE

From the 2021 census, the Bole District has a population of 115,800 comprising 51.4 percent of males and 49.6 percent of females. The population is sparsely distributed with a population density of about 10 persons per kilometer square.

Population Dynamics

Population size, composition and age-sex structure are important characteristics that have many social and economic implications on the welfare of a people. The population composition by age and sex influences mortality, fertility, migration and other

demographic processes that underlie population growth and ultimately socio-economic development. This session discusses the population distribution by age, sex and locality. It also presents data on sex ratios, fertility, and mortality levels. As at 2021 the population of the District stood 115,800 made up of; male 59,903 (51.7%) and female 55,897 (48.3%). The district population density is 18.6 and about 30,145 households. It has a household population of 115,281 with an average household size of 3.8.

MISSION

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

VISION

A transparent and accountable decentralised institution.

GOALS

The broad goal of the Bole District Assembly is to ensure that the socio-economic development and living standard of the people are enhanced.

CORE FUNCTIONS

- According to Local Governance Act, 2016 (ACT 936), Section, 12(1-3), the core function of the MMDAs shall,
- 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
- Shall be responsible for the overall development of the District
- Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district

DISTRICT ECONOMY

a. Agriculture

The predominant economic activity in the District is agriculture. About 76 per cent of the population are engaged in agriculture. There are a number of fishing communities along the Black Volta. They include Bamboi, Jama, Saru, Nsunua, Babato and Chache. There is a strong potential for the development of inland fishing.

The major crops cultivated include maize, yam, cassava, sorghum, beans, millet, groundnuts, cowpea, rice and vegetables. The cash crops grown are mango and cashew. Livestock raised include cattle, sheep, goats, pigs and poultry as well (guinea fowls and chicken).

Bole District has the highest densities of sheanut trees in the country. The trees usually grow in the wild. Cocoa Research Institute's Sheanut development project at Bole presents opportunities for industrial development of the District and Bole in particular. Dawadawa trees are also found in the district. Cashew is another economic tree in the District. There are a number of cashew groups who are trained to enhance their knowledge in cashew production, maintenance and research techniques and value addition. Cashew nut is a potential foreign exchange earner the production of which should be supported.

b. Market Centre

Marketing of agricultural produce is quite a problem since there are 5 main markets, poor condition of roads linking communities to market centres. Inter District trade with the neighboring Districts such as the Sawla, Tuna, Kalba, Wa and the southern parts of the country is quite encouraging. Petty trading is concentrated at Bole, Bamboi, Banda Nkwanta, Jama, Mankuma and Tinga.

Market access is an important determinant of productivity. Farmers will only produce beyond subsistence when their products are assured of good market. Lack of access to markets and storage facilities can lead to post-harvest losses as far as perishable produce are concern. The markets in the district are few and far apart. This increases transportation cost to and from the market and hence the cost of items in general.

c. Road Network

The District is endowed with a total of (174.85km) of engineered road network, (48.00km) un-engineered roads, partially engineered (67.6km) and 155 culverts. The major highway passes through Bamboi, Bole to Wa and beyond is in a deplorable state with potholes on the entire stretch.

d. Education

Education is pivotal in human development as it tends to have relationship with other indicators such as income, life expectancy, empowerment etc. which impact on human development. Also education better equips individuals to take advantage of whatever resources are available to the individual.

One feature of the Bole District has been an increasing trend of the number of public schools at the basic level. Basically, the total number of Kindergartens (KGs) institutions has increased from 66 in 2020 to 67 in 2022 representing 8%. Increase over the previous year.

The number of primary schools on the other hand increased from 42 in 2020 to 65 in 2022, while the number of JHSs increased from 4 in 2020 to 42 in 2022. There are four (4) Senior High Schools in the District and there has not been any addition to absorb the increasing population of JHS graduates.

The Staff strength according to the Ghana education service is nine hundred and seventeen (917) made up of 52 at central administration, KG 102, Primary schools 300, JHS 257 and 206 at the senior high levels.

Not only are the education facilities not well distributed, some of the structures are but run down. A number of primary school buildings in the District are three unit classroom blocks. This necessitated the holding of multi-grade classes which affects quality of teaching and learning.

This state of affairs has two implications: firstly, pupils from communities without JHSs have to travel longer distances to other communities with JHSs and for a considerable number of them, it marks the end of their education; secondly, JHSs will be overcrowded since they serve many primary schools..

e. Health

There are 30 health facilities in the district; 1 district hospital, 6 health centres and 2 clinics and 21 CHPS Compounds. Two of the CHPS compounds are newly established and still lack the necessary equipment these are the Doli and Konjuma. Existing health facilities need rehabilitation and supply of equipment and comfort items to enable them perform optimally.

Health facilities in the Bole District

Type of Facility	Number
Hospital	1
Health Centres	2
Clinics	2
CHIPS compounds	21

Source: District Health Directorate.

The total manpower strength of the District as at November of 2022 stood at Four Hundred and seventy-One (471). This is made up of two (6) Medical Officer (who also doubles as the Medical Superintendent of the District Hospital), six (6) Medical Assistants (the DDHS is a Medical Assistant), One hundred and thirty-five (135) nurses, Twenty (20) Technical/Field Technicians, Sixty-one Midwives (61), Seventy-nine Community Health nurses (79) One hundred and four (104) ancillary staff. Skilled professionals, One Public health nurse (1), Six nutritionist (6), Twelve pediatric nurses (12), Thirteen Optical Nurses (13), Health promotion One(1), Mental Two(2), Mortuary attendance Two(2), Security One(1), Labourers Two(2), Driver One(1), Anesthesia Two(2), Pharmacy one(1) X-Ray One (1), Biostatistics Four(4), Dental Technician Two(2), Assistant Records Two(2), Accountant One(1), Finance Office Two(2), Administrator One(1), Internal Auditor One(1), Secretary One(1) and One Caterer (1).

Receiving adequate antenatal care, having a delivery in hygienic conditions and with the assistance of a trained health practitioner, and appropriate and timely postpartum care are essential for reducing risks of pregnancy and birth related complications and deaths for both mother and child. Improvement in health delivery system has greatly improved the mother and child care in the district. This has led to reduction of maternal and infant mortality rates in the district. In order to maintain the downward trends, the Assembly

would have to invest in new CHPS Compounds, maintain the existing ones and provide adequate equipment and comfort items for efficient operations of the facilities.

HIV/AIDS

According to data from the District Health Directorate, the number of HIV/AIDS cases diagnosed from 154 in 2020 to 153 in 2021 and 88 as at sept. 2022.. The alarming increase is due in part to the proximity of the district to La Côte d'Ivoire. The dearth of jobs for the youth (particularly girls) in this area pushes them to migrate to Côte d'Ivoire and end up in the sex industry.

There were 153 reported cases of HIV in the District as at December, 2021. 164 representing 47 percent were from the Bole town.

HIV REPORTED CASES

	Bole	Bamboi	Jama	Tinga	Mandari	Mankuma	Outside district	Total
CASES	370	58	38	45	12	12	0	535
PERCENTAGE	69.2	10.8	7.1	8.4	2.2	2.2	0	100

24.6 percent of the cases are of people who reside outside the district, especially Sawla and WA. Tinga, Banda Nkwanta which are Mining communities also have high cases of the disease. 20.9 percent of the reported cases are male whilst 79.1 percent are female

HIV CASES BY SEX

	MALE	FEMALE	TOTAL
2020-2022	119	416	535
PERCENTAGE	22.20	78.80	100

The current prevalence rate is 1.6% however, prevalence among pregnant women attending ante-natal in 2020,2021 and 2022 is 137. 68 in 2020, 35 in 2021 and 34 in 2022. which is the northern region having the lowest prevalence rate in the country, the bole district has rates higher than the national average. A lot more efforts will need to be put in place to curb the menace.

Vulnerability Analysis

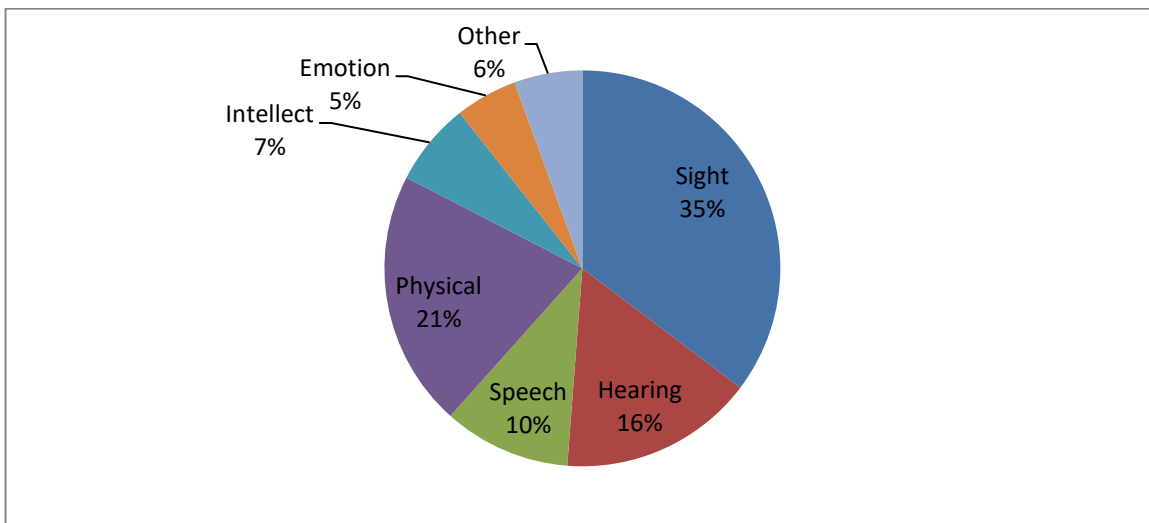
Social vulnerability refers to the inability of people, communities, and societies to withstand adverse impacts from multiple stresses to which they are exposed to. These impacts are due in part to characteristics inherent in social interactions, institutions, and systems of cultural values.

The people who are classified as the vulnerable in the District include women, children, the aged, people with disability and people living with HIV/AIDS. They also include people who are mentally challenged, lepers and others who have issues related to physiotherapy and Psychotherapy. Efforts should be made to cater for the needs of the vulnerable in the district.

Types of Disability

PWDs by type of disability in the district, Persons with sight disability recorded the highest (42.0%) followed by physical disability (25.0%) and hearing (18.9%). The proportion of females with sight disability (42.7%) is slightly higher than males (41.5%) while the proportion of females with physical disability (25.3%) is slightly higher than males (24.7%).

Population by type of disability



Distribution by Type of Locality

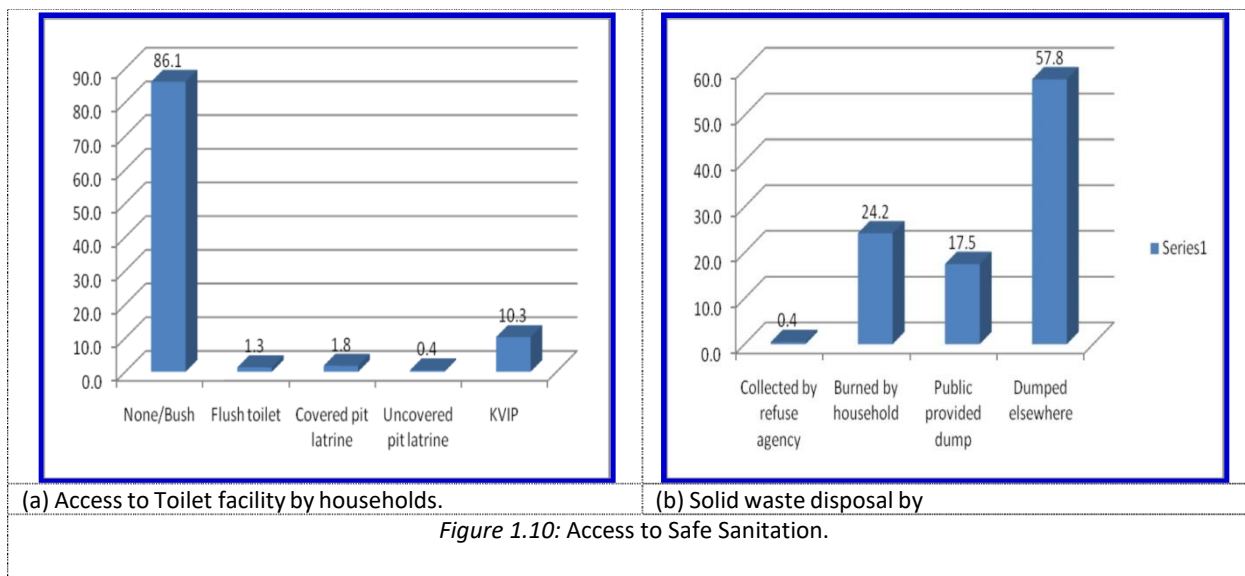
The locality of persons with disability has an impact on their ability to access social services and other facilities within the District. The proportion of PWDs in the rural areas (2.5%) is slightly higher than the urban areas (1.8%) in the district. With the exception of sight, the proportion of persons with other forms of disability in the urban areas is higher than the rural areas.

f. Water and Sanitation

The water and sanitation status of the District is poor. Over the years not much has been done in terms of providing facilities in the communities and with an ever increasing population, the few facilities cannot sustain the demand required by the population. The safe water sources available in the District are defunct boreholes and wells. Much is required to boost the water coverage in the District. The District currently has about 75% coverage of portable water supply for inhabitants.

A key necessity of life and standard of living is access to clean drinking water. Therefore, availability, accessibility, affordability and reliability of improved drinking water are important aspects of the health of household members in the district. Households in the District obtain their drinking water from different sources but the five main sources are river/stream, well, standpipes, dugout and borehole.

About seven percent of households have pipe-borne outside dwelling. About 6 percent of households in the district use public tap or stand pipes with a greater proportion of urban (23.3%) dwelling relying on the public tap or sand pipes compared to less than one percent of rural dwellings. Most households (57.1%) use bore-hole/pump/tube well for other domestic purposes with the proportion using this source in the rural (70.2%) being almost five times that for urban (14.8%). About 10.0 percent use river/stream for other domestic activities while 6.2 percent use pipe-borne outside dwelling for domestic activities.



Beyond the provision of safe water, the provision of adequate sanitation facilities also impacts directly on health outcomes of citizens. Improved sanitation, apart from its health benefits, additionally improves the quality of the home and neighborhood environment and hence the quality of life.

Access to toilet facility is very limited (13.8%). An overwhelming majority of households do not have access to safe sanitation (86.1%). This compels households to choose unorthodox means of human waste disposal such as defecating in the bush without regards to its adverse impact on the environment and health. In the stakeholder discussion, two schools of thought emerged.

The use of bush is due to sheer indiscipline, availability of few public toilets in Bole which are not maintained as users are not paying for their use. The low access to safe toilet in 2017 is nonetheless an improvement compared to 2013 when only 9.7 per cent of households in the district had safe sanitation. The methods of solid waste disposal of many households cannot be said to be friendly to the environment. Only about 18 per cent of households in the district use improved waste disposal methods.

About 58 per cent of households dump their waste indiscriminately while about 24 per cent burn their waste. The problems associated with inadequate solid waste disposal include unsightly conditions of neighbourhood environments, odour, nuisance and prevalence of diseases.

g. Energy

Almost all the communities in the district are connected to the national grid. Out of the total number of one hundred and ninety four (194) communities only thirty two (32) of them are not connected to the national grid. This represents (16.5%) of the total which means that 83.5% of communities are connected to the national grid.

h. Tourism

The tourism potential of the District is quite enormous when well-developed would not only improve the revenue situation of the District but also create jobs and markets opportunities for Local Economic Development (LED) of which the District is yearning to achieve. Mention can be made of the Royal Mausoleum at Mankuma, the ancient mosque at Maluwe, Tinga and Banda Nkwanta, crocodile pond at Sonyor, Hippo sanctuary at Ntereso and Game and Wildlife conservation at Bui.

KEY ACHIEVEMENTS IN 2021

The mandate of the Bole District Assembly as expressed in the Local Governance Act. Act. 936 made the Assembly to realised the following achievements in 202020 fiscal year

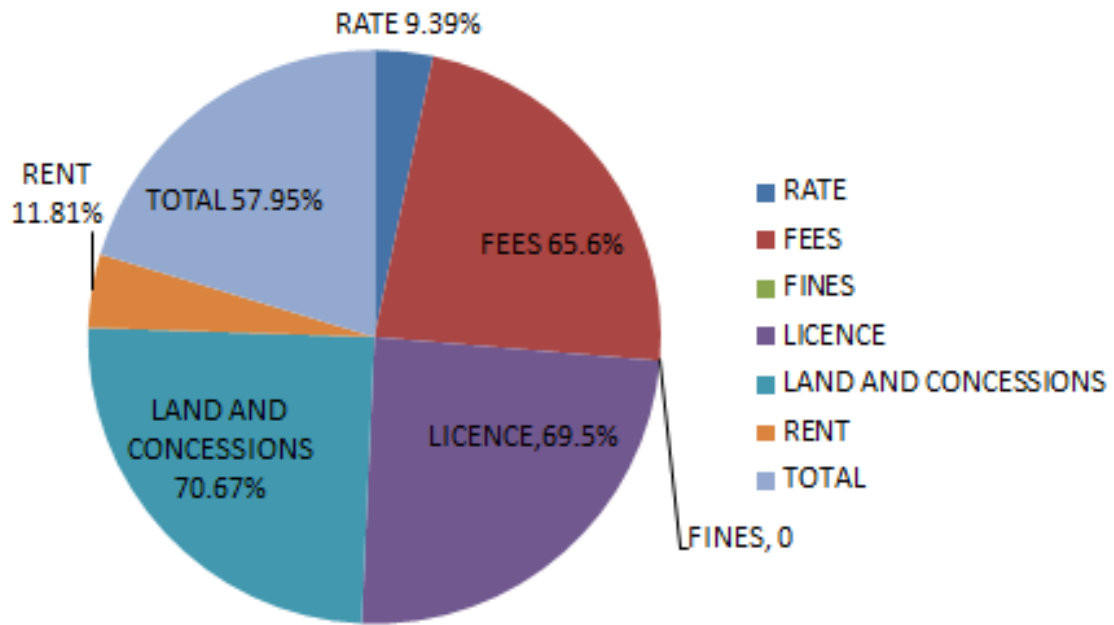
- Constructed 3no 12 unit Market Sheds at Soldiers Camp Bole
- Renovated Banda Nkwanta CHPs compound
- Renovated Gbenfu CHPs compound
- Constructed 1no. 2 Office and conference Hall for BAC, Bole
- Procured 1,720 Dual Desk for Ghana education service.
- Rehabilitated 3 unit classroom block at Konjuma
- Constructed 5no 12 unit Market Sheds at Soldiers Camp Bole.
- Reshaped of 10.8km road from Mankumah –Chencheri .
- Organised capacity building training for all Assembly members and staff of the Bole District.

Revenue and Expenditure Performance

Revenue

FINANCIAL PERFORMANCE-REVENUE								
REVENUE PERFORMANCE- IGF ONLY								
YEAR	2020		2021			2022 AS AT AUG		
REVENUE ITEM	BUDGET	ACTUAL	BUDGET	REVIEW	ACTUAL	BUDGET	ACTUAL	performance As At Aug. %
RATE	100,000.00	99,786.00	234,761.00	174,761.00	113,254.65	234,000.00	13,000.00	5.56%
FEES	155,000.00	104,253.00	406,345.00	393,445.00	217,126.00	355,000.00	137,726.00	38.80%
FINES			22,500.00	10,000.00	00	12,500.00	00	
LICENCE	555,000.00	289,223.00	555,000.00	555,000.00	350,033.00	555,000.00	228,130.00	41.10%
LAND AND CONCESSIONS	490,000.00	272,082.46	550,876.00	454,480.00	172,611.00	335,300.00	140,145.17	41.80%
RENT	25,000.00	11,140.00	58,204.00	40,000.00	4,980.00	28,200.00	1,970.00	6.99%
TOTAL	1,350,000.00	776,484.46	1,827,686.00	1,627,686.00	858,004.65	1,520,000.00	520,971.17	34.27%

REVENUE PERFORMANCE- IGF ONLY



Sunday, November 27, 2022

BOLE DISTRICT ASSEMBLY

FINANCIAL PERFORMANCE-REVENUE								
REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2020		2021			2022		
	Budget	Actual	Budget	REVIEW	Actual as at July	Budget		
IGF	1,350,000 .00	776,484. 46	1,827,686 .00	858,004. 65	640,171. 65	1,520,000 .00	520,971. 17	34.6 4%
Compensation Transfer	1,516,140 .42	1,516,14 0.42	2,155,279 .47	2,155,27 9.47	1,257,24 6.35	2,400,615 .00	1,472,52 5.36	56.7 3%
Goods and services transfer	85,367.89	66,970.2 6	86,400.00	131,400. 00	54,541.3 7	119,500.0 0	30,878.5 6	26.0 0%
DACF	4,918,963 .25	2,786,11 5.45	4,086,515 .85	2,366,51 5.85	1,981,89 0.88	3,965,130 .64	887,217. 40	22.3 7%
DACF-RFG	1,410,000 .00	483,210. 55	1,793,444 .60	1,793,44 4.60	514,153. 00	960,000.0 0	1,144,50 9.65	64.0 0%
MAG	200,000.0 0	109,570. 73	578,000.0 0	578,000. 00	91,127.6 2	127,648.5 5	64,791.7 7	22.0 1%
UNICEF	95,536.98	60,000.0 0	60,000.00	60,000.0 0	40,000.0 0	60,000.00	15,000.0 0	25.0 0%
GPNSP	2,000,000 .00	446,609. 61	2,397,911 .00	397,911. 00	63,669.9 5	1,111,010 .93	0.00	
TOTAL	11,576,00 8.54	6,245,10 1.48	12,995,23 6.92	8,542,23 6.92	708,950. 57	10,263,90 5.12	4,135,89 3.91	41.0 0%

Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY								
Expenditure	2020		2021			2022		% PER F AS AT AUG
	Budget	Actual	Budget	Review	Actual	Budget	Actual as at AUG.	
Compensation	1,516,140.42	1,516,140.42	2,403,231.97	2,155,279.47	2,155,279.47	2,595,615.00	1,472,525.36	56.73%
Goods and service	85,367.89	66,970.26	86,400.00	131,400.00	54,541.37	119,500.00	30,878.56	26.00%
Assets								
Total	1,601,508.31	1,583,110.68	2,489,631.97	131,400.00	1,311,787.72	2,715,115.00	1,503,403.92	56.00%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure	2020		2021			2022		% PER F AS AT AUG
	Budget	Actual	Budget	Review	Actual	Budget	Actual as at AUG.	
Compensation	1,716,140.42	1,659,615.80	2,155,279.47	2,155,279.47	2,155,279.47	2,595,615.00	1,472,525.36	56.73%
Goods and services	3,884,948.57	1,982,181.76	3,786,143.00	1,953,143.49	1,494,946.25	3,956,143.00	1,348,484.29	44.12%
Assets	6,043,999.44	2,947,382.65	6,538,229.45	4,038,229.45	945,469.53	6,538,229.45	1,079,489.14	24.08%
Total	11,645,088.43	6,589,180.21	12,995,236.43	8,542,236.92	2,745,813.77	12,995,236.43	2,745,813.77	32.14%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

Bole District Adopted Policy Objectives for 2023		
FOCUS AREA	POLICY OBJECTIVE	BUDGET (GHC)
Governance, Corruption and Public Accountability	Deepen Political And Administrative Decentralization	3,407,758.39
	Improve Popular Participation In Decision Making	
Infrastructure Delivery and Management	Improve Efficiency and Effectiveness of Road Transportation, Infrastructure Service Delivery.	3,104,244.00
	Develop Efficient Land Administration and Management System	
Social Development	Enhance Inclusive And Equitable Access To , And Participation In Quality Education At All Levels	6,141,043.61
	Ensure Affordable, Equitable, Easily Accessible And Universal Health Coverage (UHC)	
	Improve Social Protection System	
Economic Development	Improve Production And Efficiency And Yield	946,056.00
	Improve efficiency and competitiveness of MSMEs	
Climate Variability and Change	Enhance capacity to adapt to climate change impacts	44,524.00
TOTAL		13,643,626.00

NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The policy objectives that are relevant to the Bole District are:

- Strengthen domestic resource mobilization
- Improve decentralized planning.
- Ensure responsive, inclusive, participatory and representative decision-making
- Promote social, economic, political inclusion
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Build and upgrade educational facilities to be child, disable & gender sensitive
- Achieve universal and equitable access to water.

POLICY OUTCOME INDICATORS AND TARGETS

		Baseline		Previous year		Current year		Budget year	Medium Term Target		
Outcome Indicator Description	Unit of Measurement	(2019)		(2020)		(2021)		(2022)	(2023)	(2024)	(2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Improvement in Revenue Performance	(%) performance	90	85	95	57.52	90	41	95	95	95	100
Enhance Transparency And Accountability	No. Of Town Hall Meetings Held	2	2	2	1	4	1	4	4	4	4
Improve Environmental Sanitation	No. Of Communities Declared ODF	90	70	90	85	110	86	120	120	120	120
Improvement In Quality Education	BECE pass Rate	96%	85%	97%	30.90%	97%	-	97%	98%	98%	99%
	Enrollment Rate	1,275	1,021	1,343	1,126	1,575	-	1,580	1,648	2,000	2,175
Increase Access To Quality Health Care	Percentage in CHPS attendance	80	60	80	75	90	45	90	100	100	100
	Prevalence Rate Of Malnutrition	1	1.6	1	1.5	2		2	2	2	2
Improve Access To Agric Extension Service	Yield In Tons Per Hector- Maize	2.5	2	2.5	2	3	2	3	3	3	3
	Yield In Tons Per Hector- Cashew	1.0	0.5	1	0.6	2	0.8	2	2	2	2

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The following strategies were employed to meet the 2021 revenue projection of GH¢ 1,640,000.00

NO	STRATEGY	ACTIVITIES	TIMELINE	RESPONSIBILITIES	BUDGET GHC
1	To conduct revenue survey	Reviewing existing revenue items and identifying new ones.	21-May	DBO, Rev, Supt, F and A	1,000.00
2	To compile revenue data by January, 2021	Zoning of the District and deploying officers to collect information on both existing and new revenue items.	April – June 21	Consultant	8,000.00
3	To prepare fee fixing and annual estimates January, 2021.	Stakeholders meetings.	21-Aug	DBO, Rev. Supt, F and A Chairman/ DCD/DFO	5,000.00
4	Approved and gazette fee fixing resolution	Meeting of F and A. and the Executive Committees.	September- October 21	DCD, DCE, F and A and Executive Committees	10,000.00
5	Printing And Distribution Of Bills	Print Bills From dLrev And distribute to respective rate payersBills	1st Quarter 22	DCE, DCD, DFO, Rev. Supt, DBO	2,000.00
6	Minimize Revenue Leakage	Conduct snap checks on revenue collectors	Jan – December, 2022	DCE, DCD, DFO, Rev. Supt, DBO	2,000.00
7	Embark on Market day Revenue Mobilization	To carry out Revenue Mobilization Exercise on Some Selected Market Days Within the District.	2nd Quarter of 22	Revenue Taskforce	10,000.00
	Educate and sensitize rate payers on the need to promptly pay their tax obligations	Conduct radio announcement and carry-out consultative meetings	1 st and 2 nd quarters 2022	DBO, Rev. Supt, F and A Chairman/ DCD/DFO	2,000.00
TOTAL					40,000.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of Ninety-three (93) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund, Ghana Safety Net Productive Project and District Development Facility. Others Donor support includes UNICEF and GIZ.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is ten (10) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
Management and Administration									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year	Indicative Year		
		Target	Actual	Target	Actual		2023	2024	2025
					As At July				
Monthly Management Meetings Organized	No Of Management Meeting organized and Minutes Taken	12	9	12	6	12	12	12	12
General Assembly Meeting Organized	No Of Meetings held And Minutes Taken	4	4	4	2	4	4	4	4
Annual Performance Report	Annual Report Submitted to RCC By	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January

Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Procurement of Office Equipment
Administrative and technical meetings	Procurement of Office Furniture and Fitting
Security management	Procurement of 5No. Motor-Bikes
Support to traditional authorities	
Procurement of office supplies and consumables	
Official / national celebrations	
Monitoring and evaluation of program and projects	
Supervision and coordination	
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and PFM Regulations of 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by twenty-nine (29) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022 As At Aug	2023	2024	2025	
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	6%	10%	15%	17%	19%
Internal Audit Report	Number Of Internal Audit Reports Produced	4	2	4	2	2	2

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	
Revenue collection and management	
Administrative and technical meetings	
Internal management of the organisation	
Procurement of office supplies and consumables	
Monitoring of revenue collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff and National Service personnel will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 As At Aug	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	58	65	58	114	114	120
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct
	Number of training workshop held	9	5	10	10	10	15
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Administrative and technical meetings	
Data collection	
Manpower and skills development	
Information, education and communication	
Monitoring and evaluation of programmes and projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development, planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are the Planning and Budget Units. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public fora and town hall meetings.

Nine (9) officers will be responsible for delivering the sub-programme comprising of (5) Budget Analyst and (4) Planning Officers. The main funding source of this sub-programme is GoG transfers and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for monitoring and evaluation, public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 As At Aug	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Citizen participation in local governance	
Internal management of the organisation	
Information, education and communication	
Data Collection Activities	
Administrative and technical meetings	
Decentralized Planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

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		Projections			
		2021	2022 As At Aug	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	-	2	2	2	2
	Number of area council supplied with furniture	-	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Protocol Services
Administrative and Technical Meetings

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by nine (8) officers, seven (6) for works department and two (2) for Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of houses and related issues.

This sub programme is funded from the Central Government transfers that go to the benefit of the entire citizenry in the District. The sub-programme is faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022	2023	2024	2025	
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	76	90	100	200	200
	Number of properties numbered	-	500	600	800	1000	1,500
Statutory meetings convened	Number of meetings organized	1	-	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Land Use & Spatial Planning
Street Naming and Property Addressing System
Land acquisition and registration
Land use and Spatial planning
Internal management of the organization

Projects
Procurement of office equipment and logistics

Information, education and communication
Monitoring and evaluation of programmes and projects
Data collection
Administrative and technical meetings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by seven (6) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	5km	4.5km	10km	15km	15km	20km
Maintenance of Movable and Immovable Asset.	Number of street lights maintained	50	100	150	200	250	300
	Number of boreholes drilled mechanized	20	5	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Renovation of 2 Area Councils
Data collection	Construction and Furnishing of 1No. Office Complex
Internal management of the organisation	Section Graveling of roads at Kiape-sonyo, Gbogdaa-Horiyiri, Bale-Sikiri
Procurement of office supplies and consumables	Extension of Lights to selected communities
Monitoring and evaluation of programmes and	Maintenance of street lights

Operations
projects
Supervision and coordination
Administrative and technical meetings

Projects
Repairs and maintenance of boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programmes aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of thirty-five (35) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service and birth and death who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG (including other donor transfers) and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

		Past Years			Projections			
Main Outputs	Output Indicator	2021	2022	2023	2024	2025	2026	
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	-	3	4	5	6	
	Number of school furniture supplied	-	5,000	5,000	5000	5000	5000	
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	20	15	40	50	60	70	
Improve performance in BECE	% of students with average pass mark	48%	-	55%	60%	75%	80%	
Organize quarterly DEOC meetings	Number of meetings organized	3	1	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
Supervision and inspection of education Service delivery	Construction of 2no. 3 Unit Classroom block at Dendeyiri and Denyiri
Organize 64 th Independence Day celebration	Construction of 2 No 3 unit classroom block with ancilliary facilities at: Sumariyiri and Makedugu
Administrative and technical meetings	Rehabilitation of 1No 3-unit classroom block at Bole D/A JHS
Development of youth, sports and culture	Completion and furnishing of 3-unit classroom block at St. Kizito 'B'. KG
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Procure 5000No. Dual Desk for schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of twenty-seven (27) for the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities and indiscipline among the citizenry in terms of sanitation management.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Organize immunization and roll back malaria programme annually	Number of people immunized (Covid-19)	-	7,874	10,000	15,000	20,000	25,000
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500	5,000

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Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Improve access to Health care delivery	Number of health facilities equipped	1	1	2	3	3	3
	No. of CHPS Compounds Built	2	1	2	2	2	2
Established sanitation courts	Number of individuals/households prosecuted	-	6	10	10	10	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria/ Covid-19 Related reliefs	Procurement of Health Equipment
Public Health Services	Renovation Of CHPS compound at Seripe, Kakiasa, Canpeter, Makuma And Jama Health Center And Furnishing Of Qui CHPS Compound
Administrative and technical meetings	Construction of DHMT Office
Procurement of office supplies and consumables	
Monitoring and evaluation of programmes and projects	Construction of 2 No. CHPS Compounds at Seripe and Kakiasi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of eight (8) with funds from GoG transfers (PWD Fund), DACF, Other Donor Support (UNICEF) and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	56	-	100	180	300	350
Social Protection programme (LEAP) improved annually	Number of beneficiaries	2627	2800	3000	3200	3500	4000
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	17	20
	Number of public education on gov't policies, programs and topical issues	-	-	2	10	10	10
Ensure effective Child rights promotion, protection and family welfare systems	Number of boys and girls who have suffered from abuse, neglect, exploitation and violence benefiting from case management services	2	4	5	10	15	20
Capacity of stakeholders enhance on child protection	Number of communities sensitized	10	15	20	60	80	90

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social intervention programmes	Procurement of office supplies and consumables
Gender empowerment and mainstreaming	Procurement of office equipment and logistics
Community mobilization	Rehabilitation of the District Disability Centre in Bole
Child right promotion and protection	
Combating domestic violence and human trafficking	
Internal management of the organisation	
Administrative and technical meetings	
Information, education and communication	
Data collection	
Monitoring and evaluation of programmes and projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics, delay in fully decentralizing this department and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	5
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	50	150	200	250

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Administrative and technical meetings	
Information, education and communication	
Data collection	
Monitoring and evaluation of programmes and projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre, Rural Technology Facility (RTF) and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (27) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Train artisans groups to sharpen skills annually	Number of people trained	39	50	70	70	75	100
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	15	20	25	30	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	5	-	15	15	20	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	Procurement of office equipment and logistics
Trade Development and Promotion	Procurement of office supplies and consumables
Development and promotion of Tourism potentials	
Development and management of tourist sites	
Promotion and transfer of appropriate technology	
Internal management of the organisation	
Manpower and skills development	
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 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty (21) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Strengthened of farmer based organizations	Number of farmer- based organizations trained	17	-	25	30	35	40
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	50,000	-	100,000	150,000	200,000	300,000
	Number of farmer benefited	1028	4,564	5,000	6,000	7,000	8,000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	50	50	60	70

4. Budget Sub-Programme Operations and Projects

The table lists 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	Procurement of office equipment and logistics
Production and acquisition of improved agricultural inputs	Construction of Dug-outs for some selected communities. Wasipe, Nuoyiri, Jentige.
Internal management of the organisation	Establish Nurseries (cashew) 50,000 each seedling at Banda Nkwanta, Sonyo, Mankuma, Tinga
Data collection	
Farmers Day Celebration	
Green economy activities	
Administrative and technical meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry Game and wild Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	-	-	25	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Procurement of Relief Items	
Supervision and coordination	
Administrative and technical meetings	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,330,134		
130201 17.1 strengthen domestic resource mob.	13,643,626	0		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	1,525,423		
140602 9.3 Increase access of SMEs to financial services	0	19,000		
150101 Enhance business enabling environment	0	228,000		
150200 3.2 Improve business financing	0	4,000		
150401 12.7 Promote public procurement practices that are sustainable	0	58,359		
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers & value addition	0	66,207		
160201 Improve production efficiency and yield	0	363,396		
260101 11.b Increase the resilience of land, ocean and coastal ecosystems to climate change & disaster risk reduction	0	44,524		
270101 9.a Facilitate sustainable and resilient infrastructure development	0	111,800		
280101 Develop efficient land administration and management system	0	208,666		
300102 6.1 Universal access to safe drinking water by 2030	0	855,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	16,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	121,000		
410101 Deepen political and administrative decentralisation	0	805,669		
410201 Improve decentralised planning	0	281,000		
410501 16.7 Ensure responsive, inclusive, participatory and decision-making	0	512,059		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	8,698		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	4,622,303		
520301 17.3 Mobilize additional financial resources for development	0	183,967		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	652,910		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	23,076		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	211,000		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	169,303		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	63,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	31,500		
640101 Improve human capital development and management	0	71,000		
660201 Build capacity for sports and recreational development	0	56,634		
<i>Grand Total ¢</i>	13,643,626	13,643,626	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
330 02 00 001 33				
Finance, ,	13,643,626.44	0.00	0.00	0.00
<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)	12,123,626.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,085,734.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,687,433.44	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,589,072.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,145,387.00	0.00	0.00	0.00
<i>Output</i> 0002 Rates				
Property income [GFS]	234,000.00	0.00	0.00	0.00
1413001 Property Rate	124,000.00	0.00	0.00	0.00
1413002 Basic Rate	90,000.00	0.00	0.00	0.00
1413003 Special Rates	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Lands and concessions				
Property income [GFS]	335,300.00	0.00	0.00	0.00
1412002 Concessions	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	310,300.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	0.00
Sales of goods and services	80,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	65,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	350,000.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	120,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	100,000.00	0.00	0.00	0.00
1423018 Loading Fees	1,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	5,000.00	0.00	0.00	0.00
1423052 Approval of site plan	2,000.00	0.00	0.00	0.00
1423120 Conference Hall	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1423433 Registration of NGO's	2,000.00	0.00	0.00	0.00
1423441 Renewal of License	10,000.00	0.00	0.00	0.00
1423452 Sale of Animals /Plant Produce	28,000.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423648 Sale of Fuel	10,000.00	0.00	0.00	0.00
1423812 Underground Fuel Tanks	15,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	5,000.00	0.00	0.00	0.00
Output 0005 Fines, Penalties and Forfeits				
Fines, penalties, and forfeits	12,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	5,000.00	0.00	0.00	0.00
1430015 Fines	5,000.00	0.00	0.00	0.00
Output 0006 Licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	480,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	30,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	50,000.00	0.00	0.00	0.00
1422009 Bakers License	20,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00
1422011 Artisans	20,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	25,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	50,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016 Lottery Business	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019 Timber Products	25,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422025 Private Professionals	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422033 Stores	50,000.00	0.00	0.00	0.00
1422044 Financial Institutions	40,000.00	0.00	0.00	0.00
1422068 Kola Nut dealers	5,000.00	0.00	0.00	0.00
1422071 Business Providers	10,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422109 Restaurant License	10,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	5,000.00	0.00	0.00	0.00
Output 0007 Rent				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	28,200.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415019 Transit Quarters	7,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	11,200.00	0.00	0.00	0.00
Grand Total	13,643,626.44	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bole District - Bole	0	0	0	13,643,626	13,666,928	13,749,763
Management and Administration	0	0	0	3,352,759	3,367,079	3,355,987
	0	0	0	1,199,607	1,211,163	1,211,603
	0	0	0	1,051,834	1,054,598	1,062,352
	0	0	0	150,000	150,000	151,500
	0	0	0	851,959	851,959	830,179
	0	0	0	39,359	39,359	39,753
	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	6,196,043	6,199,546	6,258,003
	0	0	0	360,318	363,821	363,921
	0	0	0	253,500	253,500	256,035
	0	0	0	170,000	170,000	171,700
	0	0	0	1,636,012	1,636,012	1,652,372
	0	0	0	147,303	147,303	148,776
	0	0	0	2,958,910	2,958,910	2,988,499
	0	0	0	60,000	60,000	60,600
	0	0	0	610,000	610,000	616,100
Infrastructure Delivery and Management	0	0	0	3,104,245	3,107,069	3,135,288
	0	0	0	304,356	307,180	307,400
	0	0	0	144,666	144,666	146,113
	0	0	0	220,000	220,000	222,200
	0	0	0	1,736,835	1,736,835	1,754,204
	0	0	0	163,000	163,000	164,630
	0	0	0	535,387	535,387	540,741
Economic Development	0	0	0	946,055	948,710	955,516
	0	0	0	277,453	280,107	280,227
	0	0	0	60,000	60,000	60,600
	0	0	0	260,800	260,800	263,408
	0	0	0	118,197	118,197	119,379
	0	0	0	229,606	229,606	231,902
Environmental and Sanitation Management	0	0	0	44,524	44,524	44,969
	0	0	0	10,000	10,000	10,100
	0	0	0	34,524	34,524	34,869
Grand Total	0	0	0	13,643,626	13,666,928	13,749,763

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bole District - Bole	0	0	0	13,643,626	13,666,928	13,749,763
Management and Administration	0	0	0	3,352,759	3,367,079	3,355,987
SP1.1: General Administration	0	0	0	2,701,480	2,712,420	2,698,194
21 Compensation of employees [GFS]	0	0	0	1,094,053	1,104,994	1,104,994
211 Wages and salaries [GFS]	0	0	0	1,094,053	1,104,994	1,104,994
21110 Established Position	0	0	0	1,094,053	1,104,994	1,104,994
22 Use of goods and services	0	0	0	1,543,426	1,543,426	1,528,561
221 Use of goods and services	0	0	0	1,543,426	1,543,426	1,528,561
22101 Materials - Office Supplies	0	0	0	468,237	468,237	472,919
22102 Utilities	0	0	0	54,000	54,000	54,540
22105 Travel - Transport	0	0	0	297,698	297,698	300,675
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	501,189	501,189	475,901
22109 Special Services	0	0	0	152,303	152,303	153,826
31 Non Financial Assets	0	0	0	64,000	64,000	64,640
311 Fixed assets	0	0	0	64,000	64,000	64,640
31122 Other machinery and equipment	0	0	0	64,000	64,000	64,640
SP1.2: Finance and Revenue Mobilization	0	0	0	518,726	521,490	523,913
21 Compensation of employees [GFS]	0	0	0	276,400	279,164	279,164
211 Wages and salaries [GFS]	0	0	0	159,400	160,994	160,994
21111 Wages and salaries in cash [GFS]	0	0	0	89,400	90,294	90,294
21112 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
212 Social contributions [GFS]	0	0	0	117,000	118,170	118,170
21210 Actual social contributions [GFS]	0	0	0	117,000	118,170	118,170
22 Use of goods and services	0	0	0	242,326	242,326	244,749
221 Use of goods and services	0	0	0	242,326	242,326	244,749
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	37,200	37,200	37,572
22107 Training - Seminars - Conferences	0	0	0	87,159	87,159	88,031
22108 Consulting Services	0	0	0	95,067	95,067	96,017
22111 Other Charges - Fees	0	0	0	14,900	14,900	15,049
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	26,397	26,661	26,661
21 Compensation of employees [GFS]	0	0	0	26,397	26,661	26,661
211 Wages and salaries [GFS]	0	0	0	26,397	26,661	26,661
21110 Established Position	0	0	0	26,397	26,661	26,661
SP1.5: Human Resource Management	0	0	0	106,157	106,508	107,218
21 Compensation of employees [GFS]	0	0	0	35,157	35,508	35,508
211 Wages and salaries [GFS]	0	0	0	35,157	35,508	35,508
21110 Established Position	0	0	0	35,157	35,508	35,508
22 Use of goods and services	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	6,196,043	6,199,546	6,258,003
SP2.1 Education, youth & Sports Services	0	0	0	4,678,937	4,678,937	4,725,726
22 Use of goods and services	0	0	0	313,937	313,937	317,076
221 Use of goods and services	0	0	0	313,937	313,937	317,076
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	207,937	207,937	210,016
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	4,365,000	4,365,000	4,408,650
311 Fixed assets	0	0	0	4,365,000	4,365,000	4,408,650
31112 Nonresidential buildings	0	0	0	3,525,000	3,525,000	3,560,250
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	750,000	750,000	757,500
SP2.2 Public Health Services and Management	0	0	0	945,557	948,253	955,013
21 Compensation of employees [GFS]	0	0	0	269,572	272,267	272,267
211 Wages and salaries [GFS]	0	0	0	269,572	272,267	272,267
21110 Established Position	0	0	0	269,572	272,267	272,267
22 Use of goods and services	0	0	0	125,986	125,986	127,246
221 Use of goods and services	0	0	0	125,986	125,986	127,246
22105 Travel - Transport	0	0	0	29,576	29,576	29,871
22107 Training - Seminars - Conferences	0	0	0	96,410	96,410	97,374
31 Non Financial Assets	0	0	0	550,000	550,000	555,500
311 Fixed assets	0	0	0	550,000	550,000	555,500
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
SP2.3 Social Welfare and Community Development	0	0	0	344,549	345,357	347,995
21 Compensation of employees [GFS]	0	0	0	80,747	81,554	81,554
211 Wages and salaries [GFS]	0	0	0	80,747	81,554	81,554
21110 Established Position	0	0	0	80,747	81,554	81,554
22 Use of goods and services	0	0	0	186,500	186,500	188,365
221 Use of goods and services	0	0	0	186,500	186,500	188,365
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	149,500	149,500	150,995
31 Non Financial Assets	0	0	0	77,303	77,303	78,076
311 Fixed assets	0	0	0	77,303	77,303	78,076
31122 Other machinery and equipment	0	0	0	77,303	77,303	78,076
SP2.5 Environmental Health and Sanitation Services	0	0	0	227,000	227,000	229,270

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	217,000	217,000	219,170
221 Use of goods and services	0	0	0	217,000	217,000	219,170
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	184,000	184,000	185,840
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	3,104,245	3,107,069	3,135,288
SP3.1 Physical and Spatial Planning Development	0	0	0	396,152	396,817	400,114
21 Compensation of employees [GFS]	0	0	0	66,486	67,151	67,151
211 Wages and salaries [GFS]	0	0	0	66,486	67,151	67,151
21110 Established Position	0	0	0	66,486	67,151	67,151
22 Use of goods and services	0	0	0	329,666	329,666	332,963
221 Use of goods and services	0	0	0	329,666	329,666	332,963
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	172,466	172,466	174,191
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	137,700	137,700	139,077
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,708,093	2,710,252	2,735,174
21 Compensation of employees [GFS]	0	0	0	215,870	218,029	218,029
211 Wages and salaries [GFS]	0	0	0	215,870	218,029	218,029
21110 Established Position	0	0	0	215,870	218,029	218,029
22 Use of goods and services	0	0	0	116,800	116,800	117,968
221 Use of goods and services	0	0	0	116,800	116,800	117,968
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	97,300	97,300	98,273
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	2,375,423	2,375,423	2,399,177
311 Fixed assets	0	0	0	2,375,423	2,375,423	2,399,177
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	998,775	998,775	1,008,763
31122 Other machinery and equipment	0	0	0	526,648	526,648	531,914
31131 Infrastructure Assets	0	0	0	550,000	550,000	555,500
Economic Development	0	0	0	946,055	948,710	955,516
SP4.1 Trade, Tourism and Industrial Development	0	0	0	251,000	251,000	253,510
22 Use of goods and services	0	0	0	251,000	251,000	253,510
221 Use of goods and services	0	0	0	251,000	251,000	253,510
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	219,000	219,000	221,190

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.2 Agricultural Services and Management	0	0	0	695,055	697,710	702,006
21 Compensation of employees [GFS]	0	0	0	265,453	268,107	268,107
211 Wages and salaries [GFS]	0	0	0	265,453	268,107	268,107
21110 Established Position	0	0	0	265,453	268,107	268,107
22 Use of goods and services	0	0	0	429,603	429,603	433,899
221 Use of goods and services	0	0	0	429,603	429,603	433,899
22101 Materials - Office Supplies	0	0	0	2,507	2,507	2,532
22102 Utilities	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	2,700	2,700	2,727
22105 Travel - Transport	0	0	0	235,840	235,840	238,198
22106 Repairs - Maintenance	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	106,356	106,356	107,419
22109 Special Services	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	44,524	44,524	44,969
SP5.1 Disaster Prevention and Management	0	0	0	44,524	44,524	44,969
22 Use of goods and services	0	0	0	36,524	36,524	36,889
221 Use of goods and services	0	0	0	36,524	36,524	36,889
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	6,720	6,720	6,787
22107 Training - Seminars - Conferences	0	0	0	9,804	9,804	9,902
31 Non Financial Assets	0	0	0	8,000	8,000	8,080
311 Fixed assets	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
Grand Total	0	0	0	13,643,626	13,666,928	13,749,763

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Bole District - Bole	2,053,734	2,066,096	3,082,035	7,201,865	276,400	1,073,600	170,000	1,520,000	0	0	0	634,072	4,140,387	4,774,459	13,643,626
Management and Administration	1,155,607	1,041,959	4,000	2,201,566	276,400	715,434	60,000	1,051,834	0	0	0	79,359	20,000	99,359	3,352,759
Central Administration	1,079,665	1,024,059	0	2,103,724	0	484,669	60,000	544,669	0	0	0	30,000	0	30,000	2,678,393
Administration (Assembly Office)	1,079,665	1,024,059	0	2,103,724	0	484,669	60,000	544,669	0	0	0	30,000	0	30,000	2,678,393
Finance	0	9,900	0	9,900	276,400	223,067	0	499,467	0	0	0	9,359	0	9,359	518,726
	0	9,900	0	9,900	276,400	223,067	0	499,467	0	0	0	9,359	0	9,359	518,726
Health	14,388	0	0	14,388	0	0	0	0	0	0	0	0	0	0	14,388
Environmental Health Unit	14,388	0	0	14,388	0	0	0	0	0	0	0	0	0	0	14,388
Human Resource	35,157	6,000	0	41,157	0	5,000	0	5,000	0	0	0	40,000	20,000	60,000	106,157
Human Resource	35,157	6,000	0	41,157	0	5,000	0	5,000	0	0	0	40,000	20,000	60,000	106,157
Statistics	26,397	2,000	4,000	32,397	0	2,698	0	2,698	0	0	0	0	0	0	35,095
Statistics	26,397	2,000	4,000	32,397	0	2,698	0	2,698	0	0	0	0	0	0	35,095
Social Services Delivery	350,318	496,012	1,320,000	2,166,330	0	143,500	110,000	253,500	0	0	0	133,910	3,495,000	3,628,910	6,196,043
Education, Youth and Sports	0	259,937	870,000	1,129,937	0	54,000	0	54,000	0	0	0	0	3,495,000	3,495,000	4,678,937
Office of Departmental Head	0	259,937	870,000	1,129,937	0	54,000	0	54,000	0	0	0	0	3,495,000	3,495,000	4,678,937
Health	239,364	226,076	450,000	915,439	0	43,000	110,000	153,000	0	0	0	73,910	0	73,910	1,142,349
Office of District Medical Officer of Health	0	52,076	450,000	502,076	0	0	100,000	100,000	0	0	0	73,910	0	73,910	675,986
Environmental Health Unit	239,364	174,000	0	413,364	0	43,000	10,000	53,000	0	0	0	0	0	0	466,364
Social Welfare & Community Development	110,954	10,000	0	120,954	0	46,500	0	46,500	0	0	0	60,000	0	60,000	374,757
Office of Departmental Head	110,954	10,000	0	120,954	0	46,500	0	46,500	0	0	0	60,000	0	60,000	374,757
Infrastructure Delivery and Management	282,356	228,800	1,750,035	2,261,192	0	144,666	0	144,666	0	0	0	73,000	625,387	698,387	3,104,245
Physical Planning	66,486	202,000	0	268,486	0	124,666	0	124,666	0	0	0	3,000	0	3,000	396,152
Office of Departmental Head	0	202,000	0	202,000	0	124,666	0	124,666	0	0	0	3,000	0	3,000	329,666
Town and Country Planning	66,486	0	0	66,486	0	0	0	0	0	0	0	0	0	0	66,486
Works	215,870	26,800	1,750,035	1,992,705	0	20,000	0	20,000	0	0	0	70,000	625,387	695,387	2,708,093
Office of Departmental Head	0	26,800	1,750,035	1,776,835	0	20,000	0	20,000	0	0	0	70,000	625,387	695,387	2,492,223
Public Works	215,870	0	0	215,870	0	0	0	0	0	0	0	0	0	0	215,870

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	265,453	272,800	0	538,253	0	60,000	0	60,000	0	0	0	347,803	0	347,803	946,055
Agriculture	265,453	235,800	0	501,253	0	30,000	0	30,000	0	0	0	163,803	0	163,803	695,055
	265,453	235,800	0	501,253	0	30,000	0	30,000	0	0	0	163,803	0	163,803	695,055
Trade, Industry and Tourism	0	37,000	0	37,000	0	30,000	0	30,000	0	0	0	184,000	0	184,000	251,000
Office of Departmental Head	0	37,000	0	37,000	0	30,000	0	30,000	0	0	0	184,000	0	184,000	251,000
Environmental and Sanitation Management	0	26,524	8,000	34,524	0	10,000	0	10,000	0	0	0	0	0	0	44,524
Disaster Prevention	0	26,524	8,000	34,524	0	10,000	0	10,000	0	0	0	0	0	0	44,524
	0	26,524	8,000	34,524	0	10,000	0	10,000	0	0	0	0	0	0	44,524

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	1,111,665		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah							
Location Code	1401001	Bole							
Compensation of employees [GFS]							1,079,665		
Objective	000000	Compensation of Employees					1,079,665		
Program	91001	Management and Administration					1,079,665		
Sub-Program	91001001	SP1.1: General Administration					1,079,665		
Operation	000000		0.0	0.0	0.0		1,079,665		
Wages and salaries [GFS]							1,079,665		
2111001 Established Post							1,079,665		
Use of goods and services							32,000		
Objective	410201	Improve decentralised planning					32,000		
Program	91001	Management and Administration					32,000		
Sub-Program	91001001	SP1.1: General Administration					32,000		
Operation	910810	910810 - Plan and budget preparation				1.0	1.0	1.0	32,000
Use of goods and services							32,000		
2210511 Local travel cost							30,000		
2210708 Refreshments							2,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				544,669
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah					
Location Code	1401001	Bole					

Use of goods and services							484,669
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Objective	410101	Deepen political and administrative decentralisation					315,669
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Program	91001	Management and Administration					315,669
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Sub-Program	91001001	SP1.1: General Administration					315,669
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		224,000
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Use of goods and services							224,000
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2210201	Electricity charges						54,000
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2210502	Maintenance and Repairs - Official Vehicles						50,000
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2210503	Fuel and Lubricants - Official Vehicles						50,000
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2210709	Seminars/Conferences/Workshops - Domestic						70,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210101	Printed Material and Stationery						50,000
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Operation	910110	910110 - PROTOCOL SERVICES	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	910806	910806 - Security management	1.0	1.0	1.0		21,669
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Use of goods and services							21,669
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2210708	Refreshments						21,669
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Objective	410201	Improve decentralised planning					10,000
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Program	91001	Management and Administration					10,000
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Sub-Program	91001001	SP1.1: General Administration					10,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210511	Local travel cost						10,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					159,000
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Program	91001	Management and Administration					159,000
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Sub-Program	91001001	SP1.1: General Administration					159,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		124,000
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Use of goods and services							124,000
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2210103	Refreshment Items						52,480
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2210511	Local travel cost						3,000
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2210708	Refreshments						56,520
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2210709	Seminars/Conferences/Workshops - Domestic						12,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
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Bole District - Bole

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2210103	Refreshment Items								10,000
2210114	Rations								10,000
2210708	Refreshments								5,000
2210904	Substructure Allowances								10,000

Non Financial Assets **60,000**

Objective	410101	Deepen political and administrative decentralisation							60,000
Program	91001	Management and Administration							60,000
Sub-Program	91001001	SP1.1: General Administration							60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				60,000

Fixed assets									60,000
3112211	Office Equipment								60,000

Amount (GHc)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							Total By Fund Source	150,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah							
Location Code	1401001	Bole							

Use of goods and services **150,000**

Objective	410101	Deepen political and administrative decentralisation							150,000
Program	91001	Management and Administration							150,000
Sub-Program	91001001	SP1.1: General Administration							150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				150,000

Use of goods and services									150,000
2210708	Refreshments								150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				842,059
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah					
Location Code	1401001	Bole					

							Use of goods and services	842,059
Objective	410101	Deepen political and administrative decentralisation						280,000
Program	91001	Management and Administration						280,000
Sub-Program	91001001	SP1.1: General Administration						280,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	80,000
Use of goods and services								80,000
2210502 Maintenance and Repairs - Official Vehicles								40,000
2210503 Fuel and Lubricants - Official Vehicles								10,000
2210709 Seminars/Conferences/Workshops - Domestic								30,000
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	910110	910110 - PROTOCOL SERVICES					1.0 1.0 1.0	50,000
Use of goods and services								50,000
2210901 Service of the State Protocol								50,000
Operation	910806	910806 - Security management					1.0 1.0 1.0	70,000
Use of goods and services								70,000
2210114 Rations								70,000
Operation	910807	910807 - Support to traditional authorities					1.0 1.0 1.0	70,000
Use of goods and services								70,000
2210614 Traditional Authority Property								70,000
Objective	410201	Improve decentralised planning						209,000
Program	91001	Management and Administration						209,000
Sub-Program	91001001	SP1.1: General Administration						209,000
Operation	910810	910810 - Plan and budget preparation					1.0 1.0 1.0	209,000
Use of goods and services								209,000
2210103 Refreshment Items								5,000
2210511 Local travel cost								70,000
2210708 Refreshments								32,000
2210709 Seminars/Conferences/Workshops - Domestic								102,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						353,059
Program	91001	Management and Administration						353,059
Sub-Program	91001001	SP1.1: General Administration						353,059
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0 1.0 1.0	30,000
Use of goods and services								30,000
2210103 Refreshment Items								30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	323,059
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Use of goods and services						323,059
2210103	Refreshment Items					230,757
2210904	Substructure Allowances					92,303

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		Total By Fund Source			30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah				
Location Code	1401001	Bole				

Use of goods and services **30,000**

Objective	410201	Improve decentralised planning				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
2210511	Local travel cost					30,000

Total Cost Centre **2,678,393**

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200								Total By Fund Source 499,467
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3300200001	Bole District - Bole_Finance Savannah							
Location Code	1401001	Bole							

									Compensation of employees [GFS]	276,400
Objective	000000	Compensation of Employees								276,400
Program	91001	Management and Administration								276,400
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								276,400
Operation	000000				0.0	0.0	0.0			276,400

Wages and salaries [GFS]										159,400
2111102	Monthly paid and casual labour									89,400
2111243	Transfer Grants									70,000
Social contributions [GFS]										117,000
2121004	End of Service Benefit (ESB/Ex-Gratia)									117,000

									Use of goods and services	223,067
Objective	150401	12.7 Prom public procuremnt practices that are sustainable								47,000
Program	91001	Management and Administration								47,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								47,000
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0			47,000

Use of goods and services										47,000
2210511	Local travel cost									6,000
2210708	Refreshments									10,000
2210709	Seminars/Conferences/Workshops - Domestic									31,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.								176,067
Program	91001	Management and Administration								176,067
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								176,067
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0			176,067

Use of goods and services										176,067
2210122	Value Books									8,000
2210502	Maintenance and Repairs - Official Vehicles									8,000
2210511	Local travel cost									18,000
2210708	Refreshments									40,000
2210806	Local Consultants Commission (Individuals)									95,067
2211101	Bank Charges									7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				9,900
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3300200001	Bole District - Bole_Finance Savannah					
Location Code	1401001	Bole					
Use of goods and services							9,900
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.					7,900
Program	91001	Management and Administration					7,900
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					7,900
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		7,900
Use of goods and services							7,900
2211101 Bank Charges							7,900
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				9,359
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3300200001	Bole District - Bole_Finance Savannah					
Location Code	1401001	Bole					
Use of goods and services							9,359
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					9,359
Program	91001	Management and Administration					9,359
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					9,359
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		9,359
Use of goods and services							9,359
2210511 Local travel cost							2,200
2210513 Local Hotel Accommodation							3,000
2210708 Refreshments							1,709
2210709 Seminars/Conferences/Workshops - Domestic							2,450
Total Cost Centre							518,726

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				54,000
Function Code	70980	Education n.e.c					
Organisation	3300301001	Bole District - Bole Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1401001	Bole					
Use of goods and services							54,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210511 Local travel cost							10,000
2210708 Refreshments							20,000
2210710 Staff Development							15,000
Objective	660201	Build capacity for sports and recreational development					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					Total By Fund Source	170,000	
Function Code	70980	Education n.e.c						
Organisation	3300301001	Bole District - Bole Education, Youth and Sports Office of Departmental Head Central Administration Savannah						
Location Code	1401001	Bole						
Use of goods and services							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210708 Refreshments							20,000	
Non Financial Assets							150,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000	
Program	91006	Social Services Delivery					150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3113108 Furniture and Fittings							150,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				959,937
Function Code	70980	Education n.e.c					
Organisation	3300301001	Bole District - Bole Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1401001	Bole					
Use of goods and services							239,937
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					187,303
Program	91006	Social Services Delivery					187,303
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					187,303
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		142,303
Use of goods and services							142,303
2210103 Refreshment Items							10,000
2210708 Refreshments							15,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210710 Staff Development							107,303
Objective	660201	Build capacity for sports and recreational development					52,634
Program	91006	Social Services Delivery					52,634
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					52,634
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		52,634
Use of goods and services							52,634
2210103 Refreshment Items							36,000
2210708 Refreshments							16,634
Non Financial Assets							720,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					720,000
Program	91006	Social Services Delivery					720,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					720,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		720,000
Fixed assets							720,000
3111205 School Buildings							400,000
3112208 Computers and Accessories							20,000
3113108 Furniture and Fittings							300,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402					<i>Total By Fund Source</i>	2,885,000	
Function Code	70980	Education n.e.c						
Organisation	3300301001	Bole District - Bole Education, Youth and Sports Office of Departmental Head Central Administration Savannah						
Location Code	1401001	Bole						
Non Financial Assets							2,885,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,885,000	
Program	91006	Social Services Delivery					2,885,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,885,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,885,000
Fixed assets							2,885,000	
3111205 School Buildings							2,815,000	
3112208 Computers and Accessories							70,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	610,000	
Function Code	70980	Education n.e.c						
Organisation	3300301001	Bole District - Bole Education, Youth and Sports Office of Departmental Head Central Administration Savannah						
Location Code	1401001	Bole						
Non Financial Assets							610,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					610,000	
Program	91006	Social Services Delivery					610,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					610,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	610,000
Fixed assets							610,000	
3111205 School Buildings							310,000	
3113108 Furniture and Fittings							300,000	
Total Cost Centre							4,678,937	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				100,000
Function Code	70721	General Medical services (IS)					
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1401001	Bole					
Non Financial Assets							100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111202 Clinics							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				502,076
Function Code	70721	General Medical services (IS)					
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1401001	Bole					
Use of goods and services							52,076
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					29,000
Program	91006	Social Services Delivery					29,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					29,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210708 Refreshments							3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210511 Local travel cost							12,000
2210708 Refreshments							4,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					23,076
Program	91006	Social Services Delivery					23,076
Sub-Program	91006002	SP2.2 Public Health Services and Management					23,076
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		23,076
Use of goods and services							23,076
2210511 Local travel cost							17,576
2210708 Refreshments							4,000
2210711 Public Education and Sensitization							1,500
Non Financial Assets							450,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					450,000
Program	91006	Social Services Delivery					450,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					450,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		450,000
Fixed assets							450,000
3111202 Clinics							450,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		Total By Fund Source			73,910
Function Code	70721	General Medical services (IS)				
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Savannah				
Location Code	1401001	Bole				
Use of goods and services						73,910
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				73,910
Program	91006	Social Services Delivery				73,910
Sub-Program	91006002	SP2.2 Public Health Services and Management				73,910
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	24,000
Use of goods and services						24,000
2210709 Seminars/Conferences/Workshops - Domestic						24,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	49,910
Use of goods and services						49,910
2210709 Seminars/Conferences/Workshops - Domestic						49,910
Total Cost Centre						675,986

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	253,752
Function Code	70740	Public health services					
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Savannah					
Location Code	1401001	Bole					
Compensation of employees [GFS]							253,752
Objective	000000	Compensation of Employees					253,752
Program	91001	Management and Administration					14,388
Sub-Program	91001001	SP1.1: General Administration					14,388
Operation	000000		0.0	0.0	0.0		14,388
Wages and salaries [GFS]							14,388
	2111001	Established Post					14,388
Program	91006	Social Services Delivery					239,364
Sub-Program	91006002	SP2.2 Public Health Services and Management					239,364
Operation	000000		0.0	0.0	0.0		239,364
Wages and salaries [GFS]							239,364
	2111001	Established Post					239,364

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 53,000
Function Code	70740	Public health services						
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Savannah						
Location Code	1401001	Bole						

								Use of goods and services	43,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						6,000	
Program	91006	Social Services Delivery						6,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						6,000	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0		6,000	
Use of goods and services								6,000	
2210511 Local travel cost								5,000	
2210711 Public Education and Sensitization								1,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						37,000	
Program	91006	Social Services Delivery						37,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						37,000	
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0		34,000	
Use of goods and services								34,000	
2210301 Cleaning Materials								5,000	
2210511 Local travel cost								14,000	
2210708 Refreshments								5,000	
2210711 Public Education and Sensitization								10,000	
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0		3,000	
Use of goods and services								3,000	
2210511 Local travel cost								3,000	
								Non Financial Assets	10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						10,000	
Program	91006	Social Services Delivery						10,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		10,000	
Fixed assets								10,000	
3112101 Motor Vehicle								10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	174,000	
Function Code	70740	Public health services						
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Savannah						
Location Code	1401001	Bole						
Use of goods and services							174,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					174,000	
Program	91006	Social Services Delivery					174,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					174,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	24,000
Use of goods and services							24,000	
2210301 Cleaning Materials							10,000	
2210511 Local travel cost							12,000	
2210708 Refreshments							2,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210511 Local travel cost							150,000	
Total Cost Centre							480,752	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70421	Agriculture cs						277,453
Organisation	3300600001	Bole District - Bole_Agriculture Savannah						
Location Code	1401001	Bole						

Compensation of employees [GFS]								265,453
Objective	000000	Compensation of Employees						265,453
Program	91008	Economic Development						265,453
Sub-Program	91008002	SP4.2 Agricultural Services and Management						265,453
Operation	000000			0.0	0.0	0.0		265,453

Wages and salaries [GFS]								265,453
2111001 Established Post								265,453

Use of goods and services								12,000
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prdcrs 4 vlue addtn						9,800
Program	91008	Economic Development						9,800
Sub-Program	91008002	SP4.2 Agricultural Services and Management						9,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		9,800

Use of goods and services								9,800
2210101 Printed Material and Stationery								1,000
2210502 Maintenance and Repairs - Official Vehicles								5,000
2210511 Local travel cost								2,000
2210709 Seminars/Conferences/Workshops - Domestic								1,800

Objective	160201	Improve production efficiency and yield						2,200
Program	91008	Economic Development						2,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management						2,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0		700

Use of goods and services								700
2210301 Cleaning Materials								700
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0		500

Use of goods and services								500
2210708 Refreshments								500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0		1,000

Use of goods and services								1,000
2210511 Local travel cost								1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70421	Agriculture cs				
Organisation	3300600001	Bole District - Bole_Agriculture Savannah				
Location Code	1401001	Bole				
Use of goods and services						30,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				9,000
Program	91008	Economic Development				9,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Objective	160201	Improve production efficiency and yield				21,000
Program	91008	Economic Development				21,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				21,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210708 Refreshments						10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210511 Local travel cost						5,000
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				223,800
Function Code	70421	Agriculture cs					
Organisation	3300600001	Bole District - Bole_Agriculture Savannah					
Location Code	1401001	Bole					
Use of goods and services							223,800
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
Objective	160201	Improve production efficiency and yield					208,800
Program	91008	Economic Development					208,800
Sub-Program	91008002	SP4.2 Agricultural Services and Management					208,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210902 Official Celebrations							80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		74,300
Use of goods and services							74,300
2210503 Fuel and Lubricants - Official Vehicles							59,300
2210511 Local travel cost							15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		21,000
Use of goods and services							21,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		19,500
Use of goods and services							19,500
2210511 Local travel cost							6,500
2210708 Refreshments							13,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
2210511 Local travel cost							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				118,197
Function Code	70421	Agriculture cs					
Organisation	3300600001	Bole District - Bole_Agriculture Savannah					
Location Code	1401001	Bole					
Use of goods and services							118,197
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					32,407
Program	91008	Economic Development					32,407
Sub-Program	91008002	SP4.2 Agricultural Services and Management					32,407
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		32,407
Use of goods and services							32,407
2210101 Printed Material and Stationery							1,507
2210201 Electricity charges							700
2210203 Telecommunications							300
2210502 Maintenance and Repairs - Official Vehicles							14,000
2210511 Local travel cost							7,000
2210623 Maintenance of Office Equipment							1,200
2210709 Seminars/Conferences/Workshops - Domestic							7,700
Objective	160201	Improve production efficiency and yield					85,790
Program	91008	Economic Development					85,790
Sub-Program	91008002	SP4.2 Agricultural Services and Management					85,790
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		51,760
Use of goods and services							51,760
2210511 Local travel cost							48,760
2210708 Refreshments							3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		21,880
Use of goods and services							21,880
2210301 Cleaning Materials							2,000
2210511 Local travel cost							3,880
2210708 Refreshments							1,500
2210709 Seminars/Conferences/Workshops - Domestic							13,500
2210711 Public Education and Sensitization							1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		8,350
Use of goods and services							8,350
2210511 Local travel cost							2,600
2210708 Refreshments							5,750
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		3,800
Use of goods and services							3,800
2210503 Fuel and Lubricants - Official Vehicles							2,400
2210511 Local travel cost							1,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	45,606
Function Code	70421	Agriculture cs						
Organisation	3300600001	Bole District - Bole_Agriculture Savannah						
Location Code	1401001	Bole						
Use of goods and services							45,606	
Objective	160201	Improve production efficiency and yield						45,606
Program	91008	Economic Development						45,606
Sub-Program	91008002	SP4.2 Agricultural Services and Management						45,606
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	45,606
Use of goods and services							45,606	
2210511 Local travel cost							20,000	
2210708 Refreshments							25,606	
<i>Total Cost Centre</i>							695,055	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3300701001	Bole District - Bole_Physical Planning_Office of Departmental Head_Savannah					
Location Code	1401001	Bole					
Use of goods and services							10,000
Objective	280101	Develop efficient land administration and management system					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	10,000
Use of goods and services							10,000
	2210502	Maintenance and Repairs - Official Vehicles					1,000
	2210511	Local travel cost					5,500
	2210623	Maintenance of Office Equipment					1,500
	2210708	Refreshments					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				124,666
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3300701001	Bole District - Bole Physical Planning Office of Departmental Head Savannah					
Location Code	1401001	Bole					
Use of goods and services							124,666
Objective	280101	Develop efficient land administration and management system					118,666
Program	91007	Infrastructure Delivery and Management					118,666
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					118,666
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,200
Use of goods and services							50,200
2210101 Printed Material and Stationery							5,000
2210502 Maintenance and Repairs - Official Vehicles							1,200
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							39,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		68,466
Use of goods and services							68,466
2210101 Printed Material and Stationery							10,000
2210503 Fuel and Lubricants - Official Vehicles							4,766
2210511 Local travel cost							28,500
2210709 Seminars/Conferences/Workshops - Domestic							24,000
2210711 Public Education and Sensitization							1,200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					6,000
Program	91007	Infrastructure Delivery and Management					6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					6,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210511 Local travel cost							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			192,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3300701001	Bole District - Bole Physical Planning Office of Departmental Head Savannah				
Location Code	1401001	Bole				
Use of goods and services						192,000
Objective	280101	Develop efficient land administration and management system				77,000
Program	91007	Infrastructure Delivery and Management				77,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				77,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210708 Refreshments						3,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210503 Fuel and Lubricants - Official Vehicles						12,000
2210511 Local travel cost						3,500
2210708 Refreshments						54,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				115,000
Program	91007	Infrastructure Delivery and Management				115,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				115,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210511 Local travel cost						60,000
2210708 Refreshments						10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210511 Local travel cost						45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			3,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3300701001	Bole District - Bole_Physical Planning_Office of Departmental Head_Savannah				
Location Code	1401001	Bole				
Use of goods and services						3,000
Objective	280101	Develop efficient land administration and management system				3,000
Program	91007	Infrastructure Delivery and Management				3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210101 Printed Material and Stationery						3,000
Total Cost Centre						329,666

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	66,486
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3300702001	Bole District - Bole_Physical Planning_Town and Country Planning_Savannah					
Location Code	1401001	Bole					
Compensation of employees [GFS]							66,486
Objective	000000	Compensation of Employees					66,486
Program	91007	Infrastructure Delivery and Management					66,486
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					66,486
Operation	000000		0.0	0.0	0.0		66,486
Wages and salaries [GFS]							66,486
	2111001	Established Post					66,486
<i>Total Cost Centre</i>							66,486

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	120,954
Function Code	70620	Community Development						
Organisation	3300801001	Bole District - Bole Social Welfare & Community Development Office of Departmental Head Savannah						
Location Code	1401001	Bole						
Compensation of employees [GFS]							110,954	
Objective	000000	Compensation of Employees						110,954
Program	91006	Social Services Delivery						110,954
Sub-Program	91006002	SP2.2 Public Health Services and Management						30,208
Operation	000000		0.0	0.0	0.0		30,208	
Wages and salaries [GFS]							30,208	
	2111001	Established Post						30,208
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						80,747
Operation	000000		0.0	0.0	0.0		80,747	
Wages and salaries [GFS]							80,747	
	2111001	Established Post						80,747
Use of goods and services							10,000	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source
Function Code	70620	Community Development						46,500
Organisation	3300801001	Bole District - Bole Social Welfare & Community Development Office of Departmental Head Savannah						
Location Code	1401001	Bole						

Use of goods and services								46,500
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages						7,000
Program	91006	Social Services Delivery						7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						7,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		7,000

Use of goods and services								7,000
2210711 Public Education and Sensitization								7,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						22,000
Program	91006	Social Services Delivery						22,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						22,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0		22,000

Use of goods and services								22,000
2210511 Local travel cost								6,000
2210709 Seminars/Conferences/Workshops - Domestic								9,000
2210711 Public Education and Sensitization								7,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						17,500
Program	91006	Social Services Delivery						17,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						17,500
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0		17,500

Use of goods and services								17,500
2210709 Seminars/Conferences/Workshops - Domestic								14,000
2210711 Public Education and Sensitization								3,500

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		Total By Fund Source					147,303
Function Code	70620	Community Development						
Organisation	3300801001	Bole District - Bole Social Welfare & Community Development Office of Departmental Head Savannah						
Location Code	1401001	Bole						

Use of goods and services 70,000

Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			15,000

Use of goods and services								15,000
2210709		Seminars/Conferences/Workshops - Domestic						5,000
2210711		Public Education and Sensitization						10,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						41,000
Program	91006	Social Services Delivery						41,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						41,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			31,000

Use of goods and services								31,000
2210511		Local travel cost						6,000
2210708		Refreshments						10,000
2210709		Seminars/Conferences/Workshops - Domestic						10,000
2210711		Public Education and Sensitization						5,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
2210709		Seminars/Conferences/Workshops - Domestic						5,000
2210711		Public Education and Sensitization						5,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						14,000
Program	91006	Social Services Delivery						14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						14,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			14,000

Use of goods and services								14,000
2210709		Seminars/Conferences/Workshops - Domestic						10,000
2210711		Public Education and Sensitization						4,000

Non Financial Assets 77,303

Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages						77,303
Program	91006	Social Services Delivery						77,303
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						77,303
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			77,303

Fixed assets								77,303
3112205		Other Capital Expenditure						77,303

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			60,000
Function Code	70620	Community Development				
Organisation	3300801001	Bole District - Bole Social Welfare & Community Development Office of Departmental Head Savannah				
Location Code	1401001	Bole				
Use of goods and services						60,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				60,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	60,000
Use of goods and services						60,000
	2210511	Local travel cost				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				35,000
Total Cost Centre						374,757

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			12,000
Function Code	70610	Housing development				
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head Savannah				
Location Code	1401001	Bole				
Use of goods and services						12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				12,000
Program	91007	Infrastructure Delivery and Management				12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				12,000
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				1,500
	2210502	Maintenance and Repairs - Official Vehicles				1,000
	2210511	Local travel cost				2,500
	2210708	Refreshments				5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	2210511	Local travel cost				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70610	Housing development					20,000	
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head Savannah						
Location Code	1401001	Bole						
Use of goods and services							20,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					17,000	
Program	91007	Infrastructure Delivery and Management					17,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					17,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210708 Refreshments							5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210511 Local travel cost							5,000	
2210622 Maintenance of Computer Software							5,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030					3,000	
Program	91007	Infrastructure Delivery and Management					3,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210511 Local travel cost							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	220,000
Function Code	70610	Housing development					
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head Savannah					
Location Code	1401001	Bole					

Non Financial Assets 220,000

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000

Fixed assets							60,000
3112214	Electrical Equipment						60,000

Objective	300102	6.1 Universal access to safe drinking water by 2030					160,000
Program	91007	Infrastructure Delivery and Management					160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		160,000

Fixed assets							160,000
3113110	Water Systems						160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70610	Housing development						1,544,835
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head Savannah						
Location Code	1401001	Bole						

								Use of goods and services	14,800
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						12,800	
Program	91007	Infrastructure Delivery and Management						12,800	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						12,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,800	
Use of goods and services								1,800	
2210502 Maintenance and Repairs - Official Vehicles								1,800	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			3,000	
Use of goods and services								3,000	
2210708 Refreshments								3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			8,000	
Use of goods and services								8,000	
2210503 Fuel and Lubricants - Official Vehicles								3,000	
2210511 Local travel cost								5,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030						2,000	
Program	91007	Infrastructure Delivery and Management						2,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						2,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
2210511 Local travel cost								2,000	
								Non Financial Assets	1,530,035
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.						930,035	
Program	91007	Infrastructure Delivery and Management						930,035	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						930,035	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			930,035	
Fixed assets								930,035	
3111308 Feeder Roads								463,388	
3112214 Electrical Equipment								466,648	
Objective	300102	6.1 Universal access to safe drinking water by 2030						600,000	
Program	91007	Infrastructure Delivery and Management						600,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			300,000	
Fixed assets								300,000	
3113110 Water Systems								300,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
Fixed assets						300,000
	3111103	Bungalows/Flats				150,000
	3111204	Office Buildings				150,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			160,000
Function Code	70610	Housing development				
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah				
Location Code	1401001	Bole				
Use of goods and services						70,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				70,000
Program	91007	Infrastructure Delivery and Management				70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				70,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	70,000
Use of goods and services						70,000
	2210511	Local travel cost				70,000
Non Financial Assets						90,000
Objective	300102	6.1 Universal access to safe drinking water by 2030				90,000
Program	91007	Infrastructure Delivery and Management				90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000
Fixed assets						90,000
	3113110	Water Systems				90,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			535,387
Function Code	70610	Housing development				
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah				
Location Code	1401001	Bole				
Non Financial Assets						535,387
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.				535,387
Program	91007	Infrastructure Delivery and Management				535,387
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				535,387
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	535,387
Fixed assets						535,387
	3111304	Markets				148,909
	3111308	Feeder Roads				381,091
	3111354	WIP - Markets				5,387
Total Cost Centre						2,492,223

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	215,870
Function Code	70610	Housing development					
Organisation	3301002001	Bole District - Bole_Works_Public Works_Savannah					
Location Code	1401001	Bole					
Compensation of employees [GFS]							215,870
Objective	000000	Compensation of Employees					215,870
Program	91007	Infrastructure Delivery and Management					215,870
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					215,870
Operation	000000		0.0	0.0	0.0		215,870
Wages and salaries [GFS]							215,870
	2111001	Established Post					215,870
<i>Total Cost Centre</i>							215,870

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200							Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)						30,000	
Organisation	3301101001	Bole District - Bole_Trade, Industry and Tourism_Office of Departmental Head_Savannah							
Location Code	1401001	Bole							
								Use of goods and services	30,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv						5,000	
Program	91008	Economic Development						5,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0		5,000	
Use of goods and services								5,000	
2210511 Local travel cost								5,000	
Objective	150101	Enhance business enabling environment						25,000	
Program	91008	Economic Development						25,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						25,000	
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0		25,000	
Use of goods and services								25,000	
2210503 Fuel and Lubricants - Official Vehicles								5,000	
2210511 Local travel cost								8,000	
2210708 Refreshments								12,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	37,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3301101001	Bole District - Bole_Trade, Industry and Tourism_Office of Departmental Head_Savannah					
Location Code	1401001	Bole					
Use of goods and services							37,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					9,000
Program	91008	Economic Development					9,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	4,000
Use of goods and services							4,000
2210708 Refreshments							4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Objective	150101	Enhance business enabling environment					28,000
Program	91008	Economic Development					28,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					28,000
Operation	910203	910203 - Development and promotion of Tourism potentials				1.0 1.0 1.0	28,000
Use of goods and services							28,000
2210511 Local travel cost							9,000
2210708 Refreshments							7,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					184,000	
Organisation	3301101001	Bole District - Bole_Trade, Industry and Tourism_Office of Departmental Head_Savannah						
Location Code	1401001	Bole						
Use of goods and services							184,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv					5,000	
Program	91008	Economic Development					5,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210708 Refreshments							5,000	
Objective	150101	Enhance business enabling environment					175,000	
Program	91008	Economic Development					175,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					175,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	175,000
Use of goods and services							175,000	
2210708 Refreshments							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							159,000	
2210711 Public Education and Sensitization							6,000	
Objective	150200	3.2 Improve business financing					4,000	
Program	91008	Economic Development					4,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210708 Refreshments							4,000	
Total Cost Centre							251,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3301500001	Bole District - Bole_Disaster Prevention Savannah					
Location Code	1401001	Bole					
Use of goods and services							10,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210114 Rations							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				34,524
Function Code	70360	Public order and safety n.e.c					
Organisation	3301500001	Bole District - Bole_Disaster Prevention Savannah					
Location Code	1401001	Bole					
Use of goods and services							26,524
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					26,524
Program	91009	Environmental and Sanitation Management					26,524
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					26,524
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		26,524
Use of goods and services							26,524
2210114 Rations							10,000
2210511 Local travel cost							6,720
2210709 Seminars/Conferences/Workshops - Domestic							6,692
2210711 Public Education and Sensitization							3,112
Non Financial Assets							8,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					8,000
Program	91009	Environmental and Sanitation Management					8,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,000
Fixed assets							8,000
3112208 Computers and Accessories							8,000
Total Cost Centre							44,524

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	41,157
Organisation	3301801001	Bole District - Bole_Human Resource_Human Resource_Human Resource Management_Savannah	
Location Code	1401001	Bole	

			Compensation of employees [GFS]	35,157
Objective	000000	Compensation of Employees		35,157
Program	91001	Management and Administration		35,157
Sub-Program	91001005	SP1.5: Human Resource Management		35,157
Operation	000000		0.0 0.0 0.0	35,157

Wages and salaries [GFS]			35,157
2111001 Established Post			35,157

			Use of goods and services	6,000
Objective	640101	Improve human capital development and management		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210710 Staff Development			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	3301801001	Bole District - Bole_Human Resource_Human Resource_Human Resource Management_Savannah	
Location Code	1401001	Bole	

			Use of goods and services	5,000
Objective	640101	Improve human capital development and management		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210710 Staff Development			5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3301801001	Bole District - Bole_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1401001	Bole					
Use of goods and services							40,000
Objective	640101	Improve human capital development and management					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Non Financial Assets							20,000
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	20,000
Fixed assets							20,000
3112211 Office Equipment							20,000
Total Cost Centre							106,157

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	32,397		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3301901001	Bole District - Bole_Statistics_Statistics_Statistics_Savannah							
Location Code	1401001	Bole							
Compensation of employees [GFS]							26,397		
Objective	000000	Compensation of Employees					26,397		
Program	91001	Management and Administration					26,397		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					26,397		
Operation	000000		0.0	0.0	0.0	26,397			
Wages and salaries [GFS]							26,397		
2111001 Established Post							26,397		
Use of goods and services							2,000		
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					2,000		
Program	91001	Management and Administration					2,000		
Sub-Program	91001001	SP1.1: General Administration					2,000		
Operation	911701	911701 - Data and information dissemination				1.0	1.0	1.0	2,000
Use of goods and services							2,000		
2210511 Local travel cost							2,000		
Non Financial Assets							4,000		
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					4,000		
Program	91001	Management and Administration					4,000		
Sub-Program	91001001	SP1.1: General Administration					4,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	4,000
Fixed assets							4,000		
3112211 Office Equipment							4,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					2,698	
Organisation	3301901001	Bole District - Bole_Statistics_Statistics_Statistics_Savannah						
Location Code	1401001	Bole						
Use of goods and services							2,698	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					2,698	
Program	91001	Management and Administration					2,698	
Sub-Program	91001001	SP1.1: General Administration					2,698	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	2,698
Use of goods and services							2,698	
2210511 Local travel cost							2,698	
Total Cost Centre							35,095	
Total Vote							13,643,626	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Bole District - Bole	2,053,734	2,066,096	3,082,035	7,201,865	276,400	1,073,600	170,000	1,520,000	0	0	0		634,072	4,140,387	4,774,459	13,643,626
Management and Administration	1,155,607	1,041,959	4,000	2,201,566	276,400	715,434	60,000	1,051,834	0	0	0		79,359	20,000	99,359	3,352,759
SP1.1: General Administration	1,094,053	1,026,059	4,000	2,124,112	0	487,367	60,000	547,367	0	0	0		30,000	0	30,000	2,701,480
SP1.2: Finance and Revenue Mobilization	0	9,900	0	9,900	276,400	223,067	0	499,467	0	0	0		9,359	0	9,359	518,726
SP1.3: Planning, Budgeting, Coordination and Statistics	26,397	0	0	26,397	0	0	0	0	0	0	0		0	0	0	26,397
SP1.5: Human Resource Management	35,157	6,000	0	41,157	0	5,000	0	5,000	0	0	0		40,000	20,000	60,000	106,157
Social Services Delivery	350,318	496,012	1,320,000	2,166,330	0	143,500	110,000	253,500	0	0	0		133,910	3,495,000	3,628,910	6,196,043
SP2.1 Education, youth & Sports Services	0	259,937	870,000	1,129,937	0	54,000	0	54,000	0	0	0		0	3,495,000	3,495,000	4,678,937
SP2.2 Public Health Services and Management	269,572	52,076	450,000	771,647	0	0	100,000	100,000	0	0	0		73,910	0	73,910	945,557
SP2.3 Social Welfare and Community Development	80,747	10,000	0	90,747	0	46,500	0	46,500	0	0	0		60,000	0	60,000	344,549
SP2.5 Environmental Health and Sanitation Services	0	174,000	0	174,000	0	43,000	10,000	53,000	0	0	0		0	0	0	227,000
Infrastructure Delivery and Management	282,356	228,800	1,750,035	2,261,192	0	144,666	0	144,666	0	0	0		73,000	625,387	698,387	3,104,245
SP3.1 Physical and Spatial Planning Development	66,486	202,000	0	268,486	0	124,666	0	124,666	0	0	0		3,000	0	3,000	396,152
SP3.2 Public Works, Rural Housing and Water Management	215,870	26,800	1,750,035	1,992,705	0	20,000	0	20,000	0	0	0		70,000	625,387	695,387	2,708,093
Economic Development	265,453	272,800	0	538,253	0	60,000	0	60,000	0	0	0		347,803	0	347,803	946,055
SP4.1 Trade, Tourism and Industrial Development	0	37,000	0	37,000	0	30,000	0	30,000	0	0	0		184,000	0	184,000	251,000
SP4.2 Agricultural Services and Management	265,453	235,800	0	501,253	0	30,000	0	30,000	0	0	0		163,803	0	163,803	695,055
Environmental and Sanitation Management	0	26,524	8,000	34,524	0	10,000	0	10,000	0	0	0		0	0	0	44,524
SP5.1 Disaster Prevention and Management	0	26,524	8,000	34,524	0	10,000	0	10,000	0	0	0		0	0	0	44,524

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Bole District - Bole	9,267,628	9,267,628	9,360,304
1_No Poverty	63,000	63,000	63,630
11_Sustainable Cities and Communities	165,524	165,524	167,179
12_ Responsible Consumption and Production	58,359	58,359	58,943
16_Peace, Justice, and Strong Institutions	512,059	512,059	517,180
17_Partnerships for the Goals	192,665	192,665	194,592
2_Zero Hunger	66,207	66,207	66,869
3_Good Health and Well-Being	679,986	679,986	686,786
4_ Quality Education	4,622,303	4,622,303	4,668,526
5_Gender Equality	169,303	169,303	170,996
6_Clean Water and Sanitation	1,082,000	1,082,000	1,092,820
7_Affordable and Clean Energy	1,525,423	1,525,423	1,540,677
9_Industry, Innovation, and Infrastructure	130,800	130,800	132,108
Grand Total	0	0	0
	9,267,628	9,267,628	9,360,304

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bole District - Bole	0	0	0	11,313,492	11,313,492	11,396,327
9101 - Generic Operations	0	0	0	8,587,932	8,587,932	8,643,512
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	596,207	596,207	571,869
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	60,000	60,000	60,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	90,000	90,000	90,900
910110 - PROTOCOL SERVICES	0	0	0	70,000	70,000	70,700
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	158,000	158,000	159,580
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,619,725	6,619,725	6,685,923
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	850,000	850,000	858,500
910116 - Covid-19 Sanitation related expenditures	0	0	0	34,000	34,000	34,340
9102 - TRADE AND INDUSTRY	0	0	0	247,000	247,000	249,470
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	15,150
910202 - Trade Development and Promotion	0	0	0	4,000	4,000	4,040
910203 - Development and promotion of Tourism potentials	0	0	0	228,000	228,000	230,280
9103 - AGRICULTURE	0	0	0	283,396	283,396	286,229
910301 - Extension Services	0	0	0	181,666	181,666	183,482
910302 - Surveillance and Management of Diseases and Pests	0	0	0	43,580	43,580	44,016
910304 - Agricultural Research and Demonstration Farms	0	0	0	28,350	28,350	28,634
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	29,800	29,800	30,098
9104 - EDUCATION	0	0	0	279,937	279,937	282,736
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	20,000	20,200
910403 - Development of youth, sports and culture	0	0	0	52,634	52,634	53,160
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	207,303	207,303	209,376
9105 - HEALTH	0	0	0	97,986	97,986	98,966
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,076	23,076	23,306
910502 - Clinical services	0	0	0	52,910	52,910	53,439
910503 - Public Health services	0	0	0	22,000	22,000	22,220

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	186,500	186,500	188,365
910601 - Social intervention programmes	0	0	0	31,000	31,000	31,310
910602 - Gender empowerment and mainstreaming	0	0	0	31,500	31,500	31,815
910603 - Community mobilization	0	0	0	32,000	32,000	32,320
910604 - Child right promotion and protection	0	0	0	92,000	92,000	92,920
9107 - DISASTER PREVENTION	0	0	0	36,524	36,524	36,889
910701 - Disaster management	0	0	0	36,524	36,524	36,889
9108 - CENTRAL ADMINISTRATION	0	0	0	790,728	790,728	798,635
910806 - Security management	0	0	0	91,669	91,669	92,586
910807 - Support to traditional authorities	0	0	0	70,000	70,000	70,700
910809 - Citizen participation in local governance	0	0	0	358,059	358,059	361,640
910810 - Plan and budget preparation	0	0	0	271,000	271,000	273,710
9109 - WASTE MANAGEMENT	0	0	0	211,000	211,000	213,110
910901 - Environmental sanitation Management	0	0	0	58,000	58,000	58,580
910902 - Solid waste management	0	0	0	153,000	153,000	154,530
9110 - PHYSICAL PLANNING	0	0	0	269,466	269,466	272,161
911001 - Land acquisition and registration	0	0	0	148,466	148,466	149,951
911002 - Land use and Spatial planning	0	0	0	76,000	76,000	76,760
911003 - Street Naming and Property Addressing System	0	0	0	45,000	45,000	45,450
9111 - WORKS	0	0	0	25,000	25,000	25,250
911101 - Supervision and regulation of infrastructure development	0	0	0	25,000	25,000	25,250
9113 - FINANCE	0	0	0	242,326	242,326	244,749
911302 - Internal audit operations	0	0	0	58,359	58,359	58,943
911303 - Revenue collection and management	0	0	0	183,967	183,967	185,806
9116 - Revenue Projection	0	0	0	0	0	0
911688 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	4,698	4,698	4,745
911701 - Data and information dissemination	0	0	0	4,698	4,698	4,745

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	51,000	51,000	51,510
911803 - Staff Training and skills development	0	0	0	51,000	51,000	51,510
Grand Total	0	0	0	11,313,492	11,313,492	11,396,327

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bole District - Bole	11,430,492	11,431,662	11,514,497
	117,000	118,170	118,170
	117,000	118,170	118,170
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	596,207	596,207	571,869
	19,800	19,800	19,998
	283,200	283,200	286,032
	150,000	150,000	151,500
	107,800	107,800	78,578
	32,407	32,407	32,731
	3,000	3,000	3,030
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	60,000	60,000	60,600
	50,000	50,000	50,500
	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000	110,000	111,100
	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	90,000	90,000	90,900
	2,000	2,000	2,020
	15,000	15,000	15,150
	3,000	3,000	3,030
	70,000	70,000	70,700
910110 - PROTOCOL SERVICES	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	158,000	158,000	159,580
	128,000	128,000	129,280
	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,619,725	6,619,725	6,685,923
	4,000	4,000	4,040
	70,000	70,000	70,700
	370,000	370,000	373,700
	1,958,035	1,958,035	1,977,616
	77,303	77,303	78,076
	2,975,000	2,975,000	3,004,750
	1,165,387	1,165,387	1,177,041
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	850,000	850,000	858,500
	100,000	100,000	101,000
	750,000	750,000	757,500

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910116 - Covid-19 Sanitation related expenditures	34,000	34,000	34,340
	10,000	10,000	10,100
	24,000	24,000	24,240
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	15,150
	5,000	5,000	5,050
	5,000	5,000	5,050
	5,000	5,000	5,050
910202 - Trade Development and Promotion	4,000	4,000	4,040
	4,000	4,000	4,040
910203 - Development and promotion of Tourism potentials	228,000	228,000	230,280
	25,000	25,000	25,250
	28,000	28,000	28,280
	175,000	175,000	176,750
910301 - Extension Services	181,666	181,666	183,482
	10,000	10,000	10,100
	74,300	74,300	75,043
	51,760	51,760	52,278
	45,606	45,606	46,062
910302 - Surveillance and Management of Diseases and Pests	43,580	43,580	44,016
	700	700	707
	21,000	21,000	21,210
	21,880	21,880	22,099
910304 - Agricultural Research and Demonstration Farms	28,350	28,350	28,634
	500	500	505
	19,500	19,500	19,695
	8,350	8,350	8,434
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	29,800	29,800	30,098
	1,000	1,000	1,010
	11,000	11,000	11,110
	14,000	14,000	14,140
	3,800	3,800	3,838
910402 - Supervision and inspection of Education Delivery	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
910403 - Development of youth, sports and culture	52,634	52,634	53,160
	52,634	52,634	53,160

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	207,303	207,303	209,376
	45,000	45,000	45,450
	20,000	20,000	20,200
	142,303	142,303	143,726
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,076	23,076	23,306
	23,076	23,076	23,306
910502 - Clinical services	52,910	52,910	53,439
	3,000	3,000	3,030
	49,910	49,910	50,409
910503 - Public Health services	22,000	22,000	22,220
	6,000	6,000	6,060
	16,000	16,000	16,160
910601 - Social intervention programmes	31,000	31,000	31,310
	31,000	31,000	31,310
910602 - Gender empowerment and mainstreaming	31,500	31,500	31,815
	17,500	17,500	17,675
	14,000	14,000	14,140
910603 - Community mobilization	32,000	32,000	32,320
	22,000	22,000	22,220
	10,000	10,000	10,100
910604 - Child right promotion and protection	92,000	92,000	92,920
	10,000	10,000	10,100
	7,000	7,000	7,070
	15,000	15,000	15,150
	60,000	60,000	60,600
910701 - Disaster management	36,524	36,524	36,889
	10,000	10,000	10,100
	26,524	26,524	26,789
910806 - Security management	91,669	91,669	92,586
	21,669	21,669	21,886
	70,000	70,000	70,700
910807 - Support to traditional authorities	70,000	70,000	70,700
	70,000	70,000	70,700
910809 - Citizen participation in local governance	358,059	358,059	361,640
	35,000	35,000	35,350
	323,059	323,059	326,290

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	271,000	271,000	273,710
	32,000	32,000	32,320
	209,000	209,000	211,090
	30,000	30,000	30,300
910901 - Environmental sanitation Management	58,000	58,000	58,580
	34,000	34,000	34,340
	24,000	24,000	24,240
910902 - Solid waste management	153,000	153,000	154,530
	3,000	3,000	3,030
	150,000	150,000	151,500
911001 - Land acquisition and registration	148,466	148,466	149,951
	10,000	10,000	10,100
	68,466	68,466	69,151
	70,000	70,000	70,700
911002 - Land use and Spatial planning	76,000	76,000	76,760
	6,000	6,000	6,060
	70,000	70,000	70,700
911003 - Street Naming and Property Addressing System	45,000	45,000	45,450
	45,000	45,000	45,450
911101 - Supervision and regulation of infrastructure development	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
911302 - Internal audit operations	58,359	58,359	58,943
	47,000	47,000	47,470
	2,000	2,000	2,020
	9,359	9,359	9,453
911303 - Revenue collection and management	183,967	183,967	185,806
	176,067	176,067	177,827
	7,900	7,900	7,979
911688 - Revenue Collection	0	0	0
	0	0	0
911701 - Data and information dissemination	4,698	4,698	4,745
	2,000	2,000	2,020
	2,698	2,698	2,725
911803 - Staff Training and skills development	51,000	51,000	51,510
	6,000	6,000	6,060
	5,000	5,000	5,050
	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>				0	0	0
				11,430,492	11,431,662	11,514,497

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bole District - Bole	11,430,492	11,431,662	11,514,497
70111 Exec. & leg. Organs (cs)	1,598,728	1,598,728	1,584,415
	32,000	32,000	32,320
	544,669	544,669	550,116
	150,000	150,000	151,500
	842,059	842,059	820,180
	30,000	30,000	30,300
70112 Financial & fiscal affairs (CS)	439,024	440,194	443,414
	12,000	12,000	12,120
	347,765	348,935	351,243
	9,900	9,900	9,999
	9,359	9,359	9,453
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	329,666	329,666	332,963
	10,000	10,000	10,100
	124,666	124,666	125,913
	192,000	192,000	193,920
	3,000	3,000	3,030
70360 Public order and safety n.e.c	44,524	44,524	44,969
	10,000	10,000	10,100
	34,524	34,524	34,869
70411 General Commercial & economic affairs (CS)	251,000	251,000	253,510
	30,000	30,000	30,300
	37,000	37,000	37,370
	184,000	184,000	185,840
70421 Agriculture cs	429,603	429,603	433,899
	12,000	12,000	12,120
	30,000	30,000	30,300
	223,800	223,800	226,038
	118,197	118,197	119,379
	45,606	45,606	46,062
70610 Housing development	2,492,223	2,492,223	2,517,145
	12,000	12,000	12,120
	20,000	20,000	20,200
	220,000	220,000	222,200
	1,544,835	1,544,835	1,560,284
	160,000	160,000	161,600
	535,387	535,387	540,741

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
Functional Classification				Budget	forecast	forecast
70620	Community Development			263,803	263,803	266,441
				10,000	10,000	10,100
				46,500	46,500	46,965
				147,303	147,303	148,776
				60,000	60,000	60,600
70721	General Medical services (IS)			675,986	675,986	682,746
				100,000	100,000	101,000
				502,076	502,076	507,096
				73,910	73,910	74,649
70740	Public health services			227,000	227,000	229,270
				53,000	53,000	53,530
				174,000	174,000	175,740
70980	Education n.e.c			4,678,937	4,678,937	4,725,726
				54,000	54,000	54,540
				170,000	170,000	171,700
				959,937	959,937	969,536
				2,885,000	2,885,000	2,913,850
				610,000	610,000	616,100
Grand Total			0	0	0	11,430,492
						11,431,662
						11,514,497

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Bole District - Bole	11,430,492	11,431,662	11,514,497
70111 Exec. & leg. Organs (cs)	1,598,728	1,598,728	1,584,415
70112 Financial & fiscal affairs (CS)	439,024	440,194	443,414
70133 Overall planning & statistical services (CS)	329,666	329,666	332,963
70360 Public order and safety n.e.c	44,524	44,524	44,969
70411 General Commercial & economic affairs (CS)	251,000	251,000	253,510
70421 Agriculture cs	429,603	429,603	433,899
70610 Housing development	2,492,223	2,492,223	2,517,145
70620 Community Development	263,803	263,803	266,441
70721 General Medical services (IS)	675,986	675,986	682,746
70740 Public health services	227,000	227,000	229,270
70980 Education n.e.c	4,678,937	4,678,937	4,725,726
Grand Total	0	0	0
	11,430,492	11,431,662	11,514,497

Part D: Project Implementation Plan (PIP)

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS)

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Dual desk furniture	Procure furniture for basic schools (MP-share of DACF)	DACF-MP	150,000.00	NONE
	School Building	Construction and furnishing of 1No 2-unit classroom block with ancillary facilities		150,000.00	NONE
	School building at Kloff	Construction of 1no 3-unit classroom blk with furnishing (set of teachers table and chair & 120 dual desk) at Kloff	SOCO	390,000.00	NONE
	ICT center at Dakurpe	Construction of ICT centre with furnishing at Darkurpe	SOCO	150,000.00	NONE
	School Building at Dakurpe	Construction of 1no 3-unit classroom blk with furnishing (set of teachers table and chair & 120 dual desk) at Darkurpe	SOCO	375,000.00	NONE
	School Building at Tuntumba	Construction of 1no 3-unit classroom blk with furnishing (set of teachers table and chair & 120 dual desk) at Tuntumba	SOCO	380,000.00	NONE
	School building at Kalidu	Construction of 1no 3-unit classroom blk with furnishing (set of teachers table and chair & 120 dual desk) at Kalidu	SOCO	390,000.00	NONE
	School building at Tanlekura	Construction of 1no 3-unit classroom blk with furnishing (set of teachers table and chair & 120 dual desk) at Tanlekura	SOCO	370,000.00	NONE

	Borehole	Drilling of 10 borehole	DACF	300,000.00	NONE
	Borehole	Drilling and installation of 5no boreholes (MP)	DACF	160,000.00	NONE
	Access road	Creation/openning of access roads to communities	DACF	408,387.71	NONE
	Access road	Opening of access road (500 metres) to Banda-Nkwanta cattle markets	DACF	55,000.00	NONE
	Extension of electricity	Extension of electricity to Banda-Nkwanta & Jama market	DACF	120,000.00	NONE
	Maintenance of street lights	Procurement, maintenance of street light and extension of electricity to under-served communities	DACF	346,647.43	NONE
	Procurements of electricity bulbs	Procure street lumps for selected communities (MP-share of DACF)	DACF-MP	60,000.00	NONE
	Borehole at Kalidu, Tanlekura	construction of 1no borehole with hand pump each at Kalidu and Tanlekura	SOCO	90,000.00	NONE
	Market stores	Complete the construction of 1No. 12-Unit market shed with ancilliary facilities	DACF-RFG	148,909.00	NONE
	Reshaping of road	Reshaping of 25km roads	DACF	381,091.00	NONE