



REPUBLIC OF GHANA

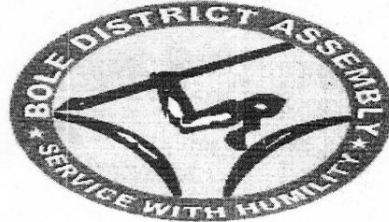
COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

BOLE DISTRICT ASSEMBLY



RESOLUTION

At a general Assembly Meeting of the Bole District Assembly held on Tuesday the 29th of October, 2024, the Assembly discussed and approved the 2025 Composite Budget for implementation of its programmes and projects for the 2025 fiscal year.

The summary of the budget is shown below:

S/N	ECONOMIC CLASSIFICATION OF THE BUDGET	BUDGETED AMOUNT GH¢
1	Compensation of Employees	6,365,773.76
2	Goods and Services	9,507,894.52
3	Capital Expenditure (CAPEX)	24,128,097.12
4	TOTAL BUDGET	40,001,765.40

Signed by:

.....
HON. ADAMS DRAMANI DEEN
(HON. PRESIDING MEMBER)

.....
MR. ADAM HABIB
(DISTRICT COORDINATING DIRECTOR)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District.....	4
Population Structure	4
Vision	4
Mission.....	4
Goals.....	4
Core Functions	4
District Economy	5
Key Issues/Challenges.....	9
Key Achievements in 2024	9
Revenue and Expenditure Performance	15
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives.....	19
Policy Outcome Indicators and Targets.....	20
Revenue Mobilization Strategies	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY	34
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	45
PROGRAMME 4: ECONOMIC DEVELOPMENT	53
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	59
PART C: FINANCIAL INFORMATION.....	64
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	65

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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.

Population Structure

From the 2021 census, the Bole District has a population of 120,348 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.

Vision

A transparent and accountable decentralized institution

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.

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 include:

- Exercise political and administrative authority in the District by providing guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district.
- 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

Agriculture and commerce are the major drivers of the economy in the district which have seen a significant growth particularly in the service and agriculture sector. The district is fortunate to have some financial institutions and companies that buy cash crops to export.

- **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, 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).

The 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.

- **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.

- 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.

- 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

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.

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.

- 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.

- Market Centres

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.

- 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 dysfunction 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.

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, odor, nuisance and prevalence of diseases.

- 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.

- Environment

The mandate of the Assembly is to provide services to residents in the district. Key among these is good sanitation and waste management. This will be done through sensitization and education for the public on environmental cleanliness. In addition, monitoring of environmental standards, inspection and enforcement of bye-laws of the Assembly will be enforced. Construction and rehabilitation of sewage among others.

Key Issues/Challenges

- Inadequate potable water
- Poor environmental sanitation
- Poor road network
- Inadequate health facilities
- Inadequate educational infrastructure
- Environmental degradation (Galamsey and illegal logging of shea trees for charcoal)
- Security threats (e.g. arm robbery, serial killing, etc).
- Inadequate financial resources to implement plans and budgets
- Inadequate means of transport for monitoring and revenue mobilization
- Destructive activities of herdsmen
- Lack of agricultural mechanization centres

Key Achievements in 2024

- Rehabilitated shea processing centre at Chache
- Constructed Lorry Park at Gbenfu
- Constructed 3No. 3-unit classroom block at Kalidu, Bombontey and Ntereso
- Drilled and mechanized 2No. Solar powered boreholes at Dikatama and Gbebiri
- Renovated Assembly guest house for Divisional Police Command
- Renovated 4No. Staff bungalows (Finance, HR, IA, Agric Director)
- Established 2No. 20hrs cashew plantations at Kakiase and Seripe

- Trained and equipped 30 beneficiaries in honey production
- Trained and equipped 20 youth in satellite installation
- Trained and equipped 10 youth in tiling
- Trained and equipped 30 women in soap making
- Trained and equipped 40 women in ground nut processing.



Rehabilitation of shea processing facility at cache



2NO. Solar powered mechanized boreholes constructed at Dikatama and Gbebiri



Constructed Lorry Park at Gbenfu Junction



Constructed 3No. 3-unit classroom block with ancillaries at Kalidu, Bombontey and Ntereso



Rehabilitated Sonyor Small Earth Dam



Renovated Bungalows for staff

Revenue and Expenditure Performance

The general outlook of the revenue and expenditure performance of the Bole District Assembly shows one that has been affected by the general external shocks experienced by the country and the world at large. This is so because the District is heavily dependent on transfers from the central government and donor partners.

Overall, the District has received about 32.60% of the revenue budgeted for and spent about 29.87% of the total expenditure intended.

As at September 2024, 83.78% of the budgeted IGF had been collected which is just 9.16% of the total revenue received, clearly showing how the District is dependent on central government and donor partners to execute programmes and projects.

The central government through payment of compensation and goods and services transfer to the departments is the highest contributor to the budget of the Bole District Assembly.

In terms of expenditure, compensation is the lead as the District spent most in the area, followed by goods and services and capital expenditure.

Below are detailed breakdown of revenue and expenditure performance as at September 2024

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	124,000.00	13,000.00	124,000.00	19,499.00	10,088.64	6,500.00	64.43
Basic	110,000.00	-	90,000.00	-	1,000.00	-	0.00
Cattle			20,000.00	-	45,634.99	23,250.00	50.95
Fees	355,000.00	200,019.00	350,000.00	211,994.10	329,920.37	197,965.41	60.00
Fines	12,500.00	-	12,500.00	-	7,000.00	1,200.00	17.14
Licences	555,000.00	327,147.00	480,000.00	448,177.95	443,520.00	521,053.00	117.48
Land	25,000.00	-	35,000.00	4,830.00	58,800.00	9,500.00	16.16
Rent	28,200.00	3,290.00	28,200.00	73,258.50	39,520.00	24,000.00	60.73
Investment							
Sub-Total	1,209,700.00	543,456.00	1,139,700.00	757,759.55	935,484.00	783,468.41	83.75
Royalties	310,300.00	140,145.17	310,300.00	145,864.62	173,768.00	145,852.44	83.94
Total	1,520,000.00	683,601.17	1,520,000.00	929,776.17	1,109,252.00	929,320.85	83.78

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,520,000.00	683,601.17	1,520,000.00	929,776.17	1,109,252.00	929,320.85	83.78
Compensation Transfer	2,400,615.00	2,165,786.12	2,085,734.00	2,659,716.86	4,277,973.28	3,069,797.44	71.76
Goods and Services Transfer	119,500.00	163,647.30	56,000.00	24,119.24	93,500.00	11,721.46	12.54
Assets Transfer					-		
DACF	3,965,130.64	1,867,578.78	4,592,054.99	971,522.04	5,757,050.53	564,642.32	9.81
DACF-MP	650,000.00	520,777.15	500,000.00	439,657.72	1,945,480.00	649,214.41	33.37
DACF-PWD	-	0	92,302.61	325,218.59	731,000.00	345,322.74	47.24
DACF-RFG	981,010,93	1,144,509.65	1,670,296.00	0	2,291,043.54	1,795,341.00	78.36
SOCO			3,045,000.00	1,231,955.00	13,372,663.40	2,629,154.82	19.66
GPSNP			345,875.19	50,000.00	1,497,813.73	118,502.80	7.91
UNICEF	15,000.00	15000	60,000.00	30,000.00	35,000.00	30,000.00	85.71
MSHAP			23,075.65	8,052.68		-	-
MAG			118,197.00	118,197.24	-	-	-
Total	8,670,245.64	4,395,114.05	14,108,535.44	2,203,081.00	31,110,776.48	10,143,017.84	32.60

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,595,615.00	2,287,304.83	2,330,134.00	2,820,276.96	4,536,589.33	3,218,964.70	70.96
Goods and Service	3,185,801.05	2,149,895.98	3,884,566.87	2,428,680.31	8,061,773.50	3,122,220.06	38.73
Assets	4,482,489.07	1,930,048.64	7,469,725.46	743,732.35	18,512,413.65	2,951,344.71	15.94
Total	10,263,905.12	6,367,249.45	13,684,426.33	5,992,689.62	31,110,776.48	9,292,529.47	29.87

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

The Policy objectives that are relevant to Bole District Assembly are:

- Improve access to safe and reliable water supply services for all.
- Enhance inclusive and equitable access to and participation in quality education at all levels.
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Ensure affordable, equitable, easily accessible, and universal Health Coverage (UHC)
- Strengthen fiscal decentralization.
- Improve decentralized planning.
- Enhance access to improve and reliable environmental sanitation services.
- Strengthen social protection especially for children, women, persons with disability and the elderly.
- Enhance climate change resilience.
- Promote sustainable spatially integrated balanced and orderly development of human settlements.
- Improve efficiency and effectiveness of road transport infrastructure and service.
- Enhance business enabling environment.
- Improve production efficiency and yield.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Improved Revenue Performance	Improved Revenue Performance	(%) performance	90	47	90	52.50	85	57	85	85	85	85
Enhanced Transparency and Accountability	Enhanced Transparency and Accountability	No. Of Town Hall Meetings Held	4	2	4	2	4	1	4	4	4	4
Improved Environmental Sanitation	Improved Environmental Sanitation	No. Of Communities Declared ODF	90	80	90	85	110	110	110	110	110	110
Improved Quality Education	Improved Quality Education	BECE pass Rate	80	35	70	42	80	00	80	80	80	80
Increased Access to Quality Health Care		Percentage of Malaria Cases.	25	30	25	32.20	20	30.6	25	25	25	25
		Prevalence Rate of Malnutrition	2.0	1.0	1.0	0.32	2.0	2.7	3	3	3	3
Improved Access to Agric Extension Service	Yield In Tons Per Hecter-Maize		3.0	2.0	2.5	2	3	2	4	4	4	4
	Yield In Tons Per Hecter-Cashew		2	1.0	1.0	0.6	2	0.8	2	2	2	2

Revenue Mobilization Strategies

STRATEGIES

A clearer understanding of these dynamics enumerated above has propelled the Assembly to come up with strategies that will take advantage of the strengths and opportunities while minimizing the disadvantages of the threats and weaknesses to maximize revenue mobilization within the Bole District Assembly.

The following strategies have been identified for implementation:

- Early Distribution of bills
- Engage traditional Authority and Fulani Chiefs on cattle rate collection
- Conduct update of revenue data on all revenue items in the District
- Strengthen operations of Assembly Revenue Taskforce
- Follow up action on defaulters of 2024/2025 bills
- Organize training for Revenue Collectors
- Set targets for revenue collectors
- Carry out routine monitoring of revenue collection
- Mount Revenue Barriers at vantage points to track defaulters and under invoicing
- Issue motor and vehicle stickers
- Gazette annual Fee-Fixing Resolution
- Sensitize the general public on development control

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this Programme are to:

- Ensure responsive, inclusive and representative decision making at all levels
- Coordinate and ensure the implementation of government policies
- Mobilize resources and ensure effective and efficient utilization for development

Budget Programme Description

To achieve the overall objective of the BOLE DISTRICT Assembly, the Management and Administration Programme introduce an encompassing range of activities that would ensure that development is brought to the doorsteps of its people, without compromising on quality, affordability, sustainability and environmental friendliness. These activities comprise general management, substructures involvement in development, town hall meetings, organizing administrative and technical meetings, planning and budgeting, managing project cycles, providing and maintaining descent office and residential buildings, managing the human resource, finance and audit, procurement, supply and logistics.

The Programme is funded largely by transfer from the Central Government (GOG), District Assemblies Common Fund (DACF), District Assemblies Common Fund – Response Factor Grant (DACF-RFG), Internally Generated Fund (IGF) and development partner's support.

The Human Resource Department, Statistical Department, Central Administration, Budget Unit, Planning Unit, Procurement Unit, Internal Audit Unit are the departments and units responsible for carrying out of this programme.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support to departments, units and agencies in the Assembly
- To provide the necessary technical, I.T, legal and logistical support to departments and units in the Assembly
- To ensure effective implementation of internal controls procedures in the Assembly

Budget Sub- Programme Description

The General Administration sub-programme provides the support functions to enable departments and units within the Assembly operate smoothly. The programme achieves this through coordinating activities between the Assembly and its departments and units to make sure that service delivery, development projects and programmes are carried out smoothly without hindrances to its logistical, technical, security, policy framework or legal.

The sub-programme combines efforts of staff strength of 59 from the administrative unit. The sub-programme is funded from the internally generated fund (IGF), District Assemblies Common Fund (DACF), DACF-RFG, and the monitoring and safeguards components.

The ultimate beneficiary to the success of this programme is the good people of Bole District Assembly.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings, sub-committee meetings and executive committee meetings organized	Number of times General Assembly, Subcommittee and Executive meetings organized	3	2	3	3	3	3
Monthly Management Meetings organized	Number of Management Meetings held	12	10	12	12	12	12
Audit Committee meetings Organised	Number of Audit Committee meetings held	4	3	4	4	4	4
Stakeholder engagement meetings organized	Number of town hall meetings organized	3	2	3	3	3	3
Composite Budget Prepared and Approved	Number of Times Composite Approved	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen's participation in local governance	Procurement of office equipment and logistics
Administrative and technical meetings	
Protocol services	
Security Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To develop effective, accountable and transparent institutions at all levels.
- To strengthen domestic resource mobilization to improve capacity for revenue collection.

Budget Sub- Programme Description

The Finance and Audit Sub-programme is carried out by designing and maintaining a system for tracking revenue and expenditure of the District Assembly. It also seeks to develop effective internal control systems and ensuring their compliance in order to eliminate wastes and unearthing irregularities. The Sub-Programme also ensures effective and efficient mobilization of revenue. It updates the assets register of the District Assembly.

The main responsibilities of this Sub-Programme include:

- Mobilizes revenue for the District development
- Planning, organizing, directing and coordinates the operations of the financial administration of the District Assembly.
- Conduct validation and check on the utilization of various funding sources
- Conduct quarterly audit to ensure compliance of financial laws
- Institute financial systems and conduct budgetary control.
- Safeguards the interest of the District Assembly in all financial transactions in relation to budget revenue and expenditure
- Collates and analyses expenditure returns and financial report and provides regular feedback to management.
- Scrutinizes financial transaction to prevent fraud and other financial irregularities.
- Compile an up to date revenue data for the District;
- Prepares and certifies financial statements.
- Prepares quarterly reports on internally Generated Funds and the financial position of the District.

The organizational units involved in carrying out this Sub - Programmes are Finance Unit and the Internal Audit Unit. The Finance department has total staff strength of four (4), and the Internal Audit Unit also has a Staff Strength of seven (7).

The main beneficiaries of the Sub-programme are the Departments of the Assembly and other agencies, service providers, Donor partners, Staff, and people within the District.

The main challenges encountered in carrying out this sub-programme included inadequate staffing (skilled and numbers) and inadequate residential accommodation.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly financial returns prepared and submitted	No. of monthly financial returns prepared and submitted on time	12	10	12	12	12	12
Audit committee organized	No. of audit committee meetings organized	4	3	4	4	4	4
Revenue improvement action plan prepared	Revenue improvement action plan prepared, costed and on file	Yes	Yes	Yes	Yes	Yes	Yes
Zonal councillors and revenue collectors trained on revenue mobilization	Number of zonal councils whose councillors and revenue collectors trained	3	2	3	3	3	3
Sensitization of payment of rate carried out	Number of rate education held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue mobilization activities	
Internal audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To ensure effective and efficient management of human resources in order to achieve organizational goals

Budget Sub- Programme Description

The human resource sub-programme of the management and administration is how human resources are recruited and mobilized in such a way that it helps in achieving the objective of the organization. It is concerned with the people dimension in management under which the consideration is given towards recruitment and selection, development, motivation and maintenance of human resources in an organization. It is one of the main functions of management, which is related to the management of human energies and competencies. Human resource management is a means by which the right persons are chosen for the right jobs and at the right time. The organizational performance depends on the efficiency of human resource working in the organization. Hence, a proper set up should be taken for manpower planning, recruitment, motivation, training and development, performance evaluation and remuneration management.

Major functions carried out by this sub-programme are indicated below:

- Ensure that all policies in respect of recruitment, promotion and personnel records are translated into good management practices.
- Management of Human Resource Management Information System (HRMIS)
- Development of composite staff capacity building plan
- Effectively implementing the staff performance appraisal system to ensure that all staffs are appraised annually.
- Undertake training needs assessment of staff.
- Undertake the validation of salary payment vouchers
- Training and development of employees.
- Preparation of job description and schedule of duties for staff.

The staff strength of the Human Resource Management Unit is one (1). The beneficiaries of this Sub-Programme are the staff of the District Assembly. Challenges faced by the HRMU in carrying out this Sub-Programme among others include:

- Inadequate staff
- No Professional Capacity Building Programmes
- Resource constraints in implementing HR Programmes

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite capacity building plan prepared and approved	Composite capacity building plan prepared and approved by 31st October	31st October 2023	Yet to	by 31st October	by 31st October	by 31st October	by 31st October
Quarterly capacity building reports submitted	No. of quarterly capacity building reports submitted	4	1	4	4	4	4
Staff Performance regularly monitored	Number of times staff appraisal conducted	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skills development	Procurement of office supplies and logistics
Personnel and staff management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To formulate, review, and harmonize the District plans and budgets
- To develop effective monitoring and evaluation systems to track implementation of policies, programmes and projects against set financial and non-financial targets.

Budget Sub- Programme Description

The sub-programme Planning, Budgeting Coordination and Statistics leads in strategic planning of developmental programmes and projects and implementation of these plans to achieve set objectives for the Bole District Assembly. The sub-programme coordinates departments under the Assembly to prepare ambitious but SMART and data driven plans in line with District development and national policy direction and collates them into composite plans and budgets. It monitors the implementation of prepared plans and budgets, reviews and evaluate them to achieve set objectives and goals.

The Statistical Department, Planning and Budget units are mainly responsible for this sub-programme though works closely with the DPCU (District Planning and Coordinating Unit) which is an assembly of heads of departments to achieve the objectives of the sub-programme. A total staff strength of the sub-programme is Eleven (11) comprising three (3) Development Planning Officers, seven (7) budget officers and one (1) statistical officer. The sub-programme is supported from IGF, DACF, DACF-RFG, and development partners and the success of this sub-programme is the success of the entire District Assembly and development in the lives of its people. The main challenge to this sub-programme is inadequate resources to monitor and evaluate programmes and projects and difficulty of management to stick to implementation of plans and budgets.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Composite Plan and budget Prepared & Approved	Composite Plan for Prepared & approved by 31st October,	27 th October, 2023	Not Yet	by 31st October	by 31st October	by 31st October	by 31st October
Budget Committee and DPCU Meetings Organized and minutes filed	Number of Budget committee & DPCU meetings organized	4	3	4	4	4	4
Revenue and Expenditure performance monitored	Percentage of expenditure s with specific warrant	100%	85%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Administrative and technical meetings	
Monitoring and evaluation of programmes and projects	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- To perform deliberative and legislative functions in the District; and
- To promote transparency and accountability

Budget Sub- Programme Description

This sub-programme formulates appropriate specific District policies and implement them in the context of national policies. The policies are deliberated upon by its 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 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 Area Councils, local communities and the general public.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sanitation bye laws disseminated	No. of town hall meetings organized to disseminate bye laws	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizens participation in local governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To improve access to affordable and quality education
- To improve the quality of health delivery
- Integrate and protect the vulnerable in our society while collaborating with communities.

Budget Programme Description

The programme Social Services Delivery seeks to improve the District health delivery, education system and social status of the people in the Districts especially vulnerable in the communities. It aims to give people in the District accessible to quality education and health service and also protect the needy and disadvantage in society. The programme aims at providing infrastructure, training of personnel and assisting people in the community.

The programme has five sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the District Assembly. The programme is implemented by the Assembly in collaboration with stakeholders with funding from Government of Ghana (GoG), Internally Generated Fund (IGF), District Development Facility (DDF) and Development Partners' Grants.

The challenges militating against this programme among others are inadequate personnel and logistics as well as the low case detection rate by volunteers in the health sector.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To provide accessible and quality formal pre-tertiary education and training to all children of school-going age in the District to acquire knowledge, skills, values and attitudes that will prepare them for higher education and adult life to make them productive and responsible for their benefit and society at large

Budget Sub- Programme Description

The Education and Youth Development Sub- programme seeks to maintain systems and procedures for planning and controlling of human and material resources for achieving educational goals in the District. It also provides guidance in determining training needs of all categories of staff within the service in the District. The Sub-Programme nurses and nurtures pupils for higher Education in the Country. The Sub-programme intends to achieve these by embarking on vigorous monitoring and supervision of schools within the District, carry out in-service training of staff to sharpen their skills, construct more furniture to augment the existing ones, rehabilitate some dilapidated teachers` quarters, provide some means of transport for key office staff and adequate resources for administrative expenses, and construction and renovation.

Responsibilities of the Sub-Programme among others are to:

- Implement government policies on Education
- Ensure equitable distribution of resources
- Ensure comprehensive supervision and monitoring
- Set goals and targets for quality educational performance
- Create conducive environment for teaching and learning
- Judiciously use instructional hours and resources
- Ensure quality teaching and learning of more classroom blocks.

The Bole District Assembly and Department of Education collaborate to deliver this sub-programme. The main source of funding of the Sub-Programme is the Government of Ghana

(GOG), DACF and donor partners. The beneficiaries of the sub-programme are personnel of GES, pupils, District Assembly and donor agents.

The main challenges that will be encountered in carrying out this Sub-programme include:

- Inadequate and late release of funds,
- Inadequate office facilities.
- Inadequate furniture in schools,
- Inadequate qualified early childhood educators and infrastructure.
- Inadequate primary school infrastructure
- Lack of logistics to enable the Directorate carry out its mandate

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Classroom Blocks Constructed	No. of classroom blocks constructed and rehabilitated	6	5	8	8	8	8
Dual desks supplied	Number of dual desks supplied	2,734	2800	3000	3000	3000	3000
Brilliant but needy students supported	Number of students supported	90	80	100	100	100	200
Sports promoted in the district	Amount of money the district school team is supported with to undertake regional competition	15,000.00	15,000.00	25,000.00	30,000	40,000	50,000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning	Acquisition of movable and immovable asset
Supervision of education services and delivery	Maintenance, repairs and rehabilitation
Support to sports and culture	
Official national celebration	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services
- To ensure reduction of new HIV&AIDS/STIs, Malaria and COVID-19 infections especially among the vulnerable and fight tropical diseases.

Budget Sub- Programme Description

The sub-programme is aimed at bridging the equity gaps in geographical access to health services and ensures the reduction of new HIV& AIDS/STIs and covid-19 infections among the vulnerable in the District.

The sub-programme is being implemented by the District Health Directorate which is made up of Reproductive Health Unit, Nutrition Unit, and Health Information Unit and with support from the Central Administration of the District Assembly. The sub-programme focuses on the provision of health care infrastructure, improving on maternal and child health services indicators, increasing access to maternal and child health services in the District through CHPS implementation, conduct monthly and quarterly monitoring of health facilities and communities, increasing case detection rate of Community Management Acute Malnutrition (CMAM), procure and distribute logistics for smooth services delivery, support the training of health trainees and conducting routine growth monitoring and promotion, counseling, education, cooking demonstration, capacity building and community health durbars on nutrition related issues.

The sub-programme is being implemented by staff of the Ghana Health Service, Bole District Assembly and funded by Government of Ghana, DACF, DDF, and Development Partners Grants. The beneficiaries of the sub-programme are the general public and in particular women and children and the vulnerable in the District.

The Key challenges militating against the sub-programme are inadequate logistics such as motorbikes and vehicles to conduct outreach activities, inadequate number of trained personnel, inadequate budgetary allocation and released of funds for smooth operations and lack of commitment to work on the part of the staff

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Residents educated on HIV/AIDS prevalence	Number of sensitizations on HIV/AIDS carried out	4	3	4	4	4	4
CHPS services extended in the district	Number of CHPS constructed	2	1	2	2	3	3
	Number of CHPS furnished	2	1	2	2	3	3
Residents educated on HIV/AIDS prevalence CHPS services extended in the district	Number of sensitizations carried out on nutrition during pregnancy	5	4	5	5	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative on HIV/AIDS and Malaria	Acquisition of movable and immovable assets
Public health services	Maintenance repairs and rehabilitation
Clinical Services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Adopt policies and enforcement of legalities for the promotion of gender equality and empowerment of women and children
- Improve the general standard of living of the people including the vulnerable

Budget Sub- Programme Description

The sub-programme Social Welfare and Community Development seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, children, persons with disabilities and the excluded.

The sub-programme is being implemented by the social welfare and the community development unit with a total staff strength of Eight (8) thus four social workers and four community development officers. These Units work together to enable the Sub- Programme deliver on its operations to improve and enrich rural life through: literacy and adult study groups, adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, sanitation and hygiene, community and public places of convenience and teaching deprived or rural women in home management and child care, and family care.

The Organizational Units activities are being co-ordinated by the office of the District Director of social welfare and community development which oversees both

Administrative duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director.

The sub-programme is funded by Government of Ghana (GoG), DACF, IGF and Development partners grants.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Communities sensitized on social protection and government policies	Number of communities educated on social protection and government policies	35	30	40	50	60	78
PWDs assisted to renew their NHIS	Number of PWDs with active NHIS cards	250	300	500	600	800	1000
PWDs assisted with various economic interventions	Number of PWDs supported with various economic items	60	70	100	150	200	300
Children in abusive and hostile environment rescued	Number of children put in children homes or foster cares	1	1	5	10	10	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programme	Acquisition of movable and immovable
Gender mainstreaming and empowerment	
Community mobilization	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District.

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 District Birth and Death Registry with funds from GoG transfers and Internally Generated Funds.

Beneficiaries of the sub-programme are the General public in the District.

Challenges facing this sub-programme include inadequate staffing, inadequate Office Space and inadequate means of transport.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District Improved	No. reduced from twenty (20) to ten (10) working days.	14	14	20	30	40	50
Issuance of Burial Permits	No. of burial permits issued to the public	0	6	30	50	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To reduce incidence of communicable diseases through hygiene and sanitation education promotion in the district.
- Support and strengthen part of communities in water and sanitation management

Budget Sub- Programme Description

The sub-programme Environmental and Sanitation Services seeks to ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

The District Assembly with the Environmental Health Unit as the lead embarks on a number of programmes such as Community Led Total Sanitation (CLTS), Open defecation free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people. Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living.

The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners.

The sub-programme is carried out by staff strength of 12 and funded from internally Generated Fund (IGF), DACF and Development partner grants.

The beneficiaries of the sub-programme are the District Assembly, institutions and the communities.

The Key challenges to the performance of this sub-programme are inadequate resources limiting the capacity of the sub-programme to effectively manage wastes and open defecation due to ignorance and inadequate sanitation facilities

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Toilets Dislodged	No. of dislodgement of public toilets carried out	2	2	10	10	10	10
Sanitation campaigns organized	No. of sanitation campaigns organized	6	4	12	12	12	12
Sanitation offenders prosecuted	No. of sanitary offenders prosecuted	19	0	12	15	20	25
Refused dumps evacuated	No. of refused dumps evacuated	4	0	8	10	15	20
Disinfection exercise Carried out	No. of markets and other public places disinfected	25	16	50	60	90	100

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and supervision	
Environmental Sanitation management	
Information, Education and Communication	
Liquid waste management	
Solid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Develop quality, sustainable and resilient infrastructure to support economic development and human wellbeing.
- To ensure an integrated and harmonized infrastructural development at the District as well as provide Technical Services for all works related activities (Road, Building and Water)

Budget Programme Description

The public works, rural housing and water management sub-programme ensures an integrated and harmonized development at the District level and assists the Assembly to formulate and facilitate the implementation of policies on infrastructures within the framework of National policies; and to provide Technical and Engineering Services on infrastructural development activities such as Building, Feeder roads and Water. The sub- programme focuses on the formulation of policies on works within the framework of national policies, assist to establish and specify the programme of action necessary for the implementation of physical plans, and assist to prepare tender documents for all civil works projects undertaken by the assembly, facilitate the construction, repair and maintenance of public roads including feeder roads and drain along any streets in the major settlement in the district and encourage and facilitate maintenance of Public building and facilities in the District.

The sub-programme is managed by one (1) staff and Two (2) technical and trade artisans made up of three organizational units namely, Feeder Roads Unit, Building Unit and Water & Sanitation Unit and 3 staff from the physical planning department. These Units work together to deliver the mandate of the sub- programme. The Units are being Co- ordinated by the office of the District Head of Works Department which oversees both Administrative and Technical duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director.

The sub-programme is funded by IGF, DACF, DDF, GoG, and other Development Partners. The beneficiaries of this Sub-Programme are the people within the District and the general public at large. The challenges of the sub-programme are lack of vehicle for the supervision of works and inadequate logistics.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

Budget Sub- Programme Description

The Physical and Spatial Planning sub-programme focuses on the formulation and facilitation and implementation of policies on infrastructures within the framework of National policies and to plan and promote orderly development and efficient management of settlements and integrating social, economic and physical development within the district in a sustainable manner.

The Sub-programme prepares spatial planning schemes to guide development, initiate, formulate and enforce land use standards for various categories of development, receive and vet development applications plans of prospective developers, routine monitoring of developments in the settlements as well as inspection of development application sites, sensitization of chiefs, stakeholders, opinion leaders and the general public on proper procedures for development and acquisition of development permit..

The Physical and Spatial Planning sub-programme is implemented by staff strength of three (3) with support from the Development Planning Sub-Committee.

It is funded mainly by Government of Ghana (GoG), DACF, DDF, and the Assembly's Internally Generated Fund (IGF). The beneficiaries of the sub-program are communities within the District and the entire people of Ghana

The main challenge of this sub-programme is indiscriminate developments without any recourse to the Assembly and master plans.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning schemes of communities prepared	Number of planning schemes approved at the Statutory Planning Committee	3	2	3	3	3	3
Statutory meetings convened	Number of meetings organized	10	3	12	12	12	12
Public awareness on development control created	Number of sensitizations carried on	2	1	2	3	4	4
Planning schemes of communities prepared	Number of planning schemes approved at the Statutory Planning Committee	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	
Administrative and technical meetings	
Internal management of organization	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To ensure an integrated and harmonized infrastructural development at the District as well as provide Technical Services for all works related activities (Road, Building and Water)

Budget Sub- Programme Description

The public works, rural housing and water management sub-programme ensures an integrated and harmonized development at the district level and assist the assembly to formulate and facilitate the implementation of policies on infrastructures within the framework of National policies; and to provide Technical and Engineering Services on infrastructural development activities such as Building, Feeder roads and Water. The sub- programme focuses on the formulation of policies on works within the framework of national policies, assist to establish and specify the programme of action necessary for the implementation of physical plans, and assist to prepare tender documents for all civil works projects undertaken by the assembly, facilitate the construction, repair and maintenance of public roads including feeder roads and drain along any streets in the major settlement in the district and encourage and facilitate maintenance of Public building and facilities in the district.

The sub-programme is manage by one (1) staff and two(2) technical and trade artisans made up of three organizational units namely, Feeder Roads Unit, Building Unit and Water & Sanitation Unit. These Units work together to deliver the mandate of the sub- programme. The Units are being Co-ordinated by the office of the District Head of Works Department which oversees both Administrative and Technical duties of the Sub- Programme and report to the Central Administration through the District Co-ordinating Director.

The sub-programme is funded by IGF, DACF, DDF, GoG, and other Development Partners. The beneficiaries of this Sub-Programme are the people within the District and the general public at large. The challenges of the sub-programme are poor office space and inadequate logistics.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Feeder roads in the district maintained regularly	KMs of feeder roads maintained	23KM	OKM	25KM	50KM	50KM	50KM
Projects on going monitored	Number of monitorings carried out	3	2	4	4	4	4
Streetlights within the municipality repaired	Number of streetlights worked on	30	40	50	50	50	50
Boreholes constructed	Number of boreholes constructed	5	4	4	4	4	4
Bungalows rehabilitated	Number of bungalows rehabilitated	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and supervision of development program	Acquisition of movable and immovable assets
Supervision and coordination	Maintenance and repairs and rehabilitations

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Promote development policies that support micro, small, medium enterprises (MSMEs) including access to financial services.
- To provide business development services through the provision of technical training, entrepreneurial skills, access to credit, counselling services, promotion of apprentices training and Technology promotion.

Budget Sub- Programme Description

The Sub-Programme is delivered through the use of business development service providers for both technical and management programmes, provide skilled training to unemployed youth, improve quality of products, facilitate access to credit delivery to SMSs to help them increase production and profit maximization, increase capacity building of SMEs, provision of information of business opportunities for the start-ups.

The main responsibilities of the Sub-Programme include:

- Conduct counselling visits of clients
- Conduct needs assessment to identify their needs
- Build the capacities of SMEs to enhance their business performances
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Provide information on small enterprises development in the Municipal
- Facilitate MSMEs access to institutional credit
- Assist MSMEs to participate in fairs both local and

The Sub-Programme has been allocated an amount of GHc175,000.00 which would be funded through the Rural Enterprises Programme funding sources, Municipal Assembly Common Fund, Internally Generated Fund and other donors to carry out activities of the Sub-programme.

The beneficiaries of the Sub-programme are the unemployed youth, women entrepreneurs and vulnerable Groups in the Municipal.

The Units involved are the BAC, cooperatives department and other collaborative institutions such as department of community development and social welfare.

The BAC has staff strength of one (1) for the execution of the programmes. The key challenges of the sub-programme are:

- Inadequate funds to execute planned programmes and activities
- High level of illiteracy in the District
- Weak vehicle to facilitate training programmes across the District.
- Inadequate logistics such as computers and accessories

Inadequate roadworthy vehicles hampered movement for both implementation and monitoring.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Business fora organized quarterly	Number of LED Fora organized	4	3	4	4	4	4
Graduate Apprentices supported with start up kits	Number of graduate apprentices supported with start up kits	100	80	100	100	120	150
New tourism potentials of the district identified to be developed	Number of tourist potentials profiled	0	0	1	2	2	2
Business fora organized quarterly	Number of LED Fora organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and promotion of tourism potential	
Promotion of small, medium and large-scale enterprises	
Trade promotion and development	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide business development services through the provision of technical training, entrepreneurial skills, access to credit, counselling services, promotion of apprentices training and Technology promotion
- Ensure sustainable food production, implement resilient and regenerative agricultural practices
- To significantly reduce the risks associated with agriculture production through improved access to agriculture mechanization, inputs and extension services, increased area under irrigation, increased access to credit, and a significant reduction in post-harvest losses.

Budget Programme Description

The Sub-Programme is delivered through the use of business development service providers for both technical and management programmes, provide skilled training to unemployed youth, improve quality of products, facilitate access to credit delivery to SMSs to help them increase production and profit maximization, increase capacity building of SMEs, provision of information of business opportunities for the start-ups.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To provide business development services through the provision of technical training, entrepreneurial skills, access to credit, counselling services, promotion of apprentices training and Technology promotion

Budget Sub- Programme Description

The Sub-Programme is delivered through the use of business development service providers for both technical and management programmes, provide skilled training to unemployed youth, improve quality of products, facilitate access to credit delivery to SMSs to help them increase production and profit maximization, increase capacity building of SMEs, provision of information of business opportunities for the start-ups.

The main responsibilities of the Sub-Programme include:

- Conduct counselling visits of clients
- Conduct needs assessment to identify their needs
- Build the capacities of SMEs to enhance their business performances
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Provide information on small enterprises development in the Municipal
- Facilitate MSMEs access to institutional credit
- Assist MSMEs to participate in fairs both local

The Sub-Programme has been allocated an amount of GHc1,735,224.30 which would be funded through the Rural Enterprises Programme funding sources, SOCO, District Assembly Common Fund, Internally Generated Fund and other donors to carry out activities of the Sub-programme.

The beneficiaries of the Sub-programme are the unemployed youth, women entrepreneurs and vulnerable Groups in the District.

The Units involved are the BAC, cooperatives department and other collaborative institutions such as department of community development and social welfare.

The BAC has staff strength of three (3) for the execution of the programmes.

The key challenges of the sub-programme are:

- Inadequate funds to execute planned programmes and activities
- High level of illiteracy in the District
- No vehicle to facilitate training programmes across the District
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Business fora organized quarterly	Number of LED Fora organized	4	3	4	4	4	4
Graduate Apprentices supported with start up kits	Number of graduate apprentices supported with start up kits	100	80	100	100	120	150
New tourism potentials of the district identified to be developed	Number of tourist potentials profiled	0	0	1	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and promotion of tourism potential	SOCO- Community investment
Promotion of small, medium and large-scale enterprises	
Trade promotion and development	
SOCO-local economic development	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Ensure sustainable food production, implement resilient and regenerative agricultural practices
- To significantly reduce the risks associated with agriculture production through improved access to agriculture mechanization, inputs and extension services, increased area under irrigation, increased access to credit, and a significant reduction in post-harvest losses.

Budget Sub- Programme Description

The sub-programme Agricultural Development 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 Sixteen (16) officers with funding from the GoG transfers, DACF 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, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farm demonstrations organized within the Municipality	Number of demonstration farms established in the district	4	5	5	8	10	10
Farmers supported with farm inputs	Number of farmers supported with inputs	200	320	500	700	800	1000
Farm and home visits carried out	Number of farm and homes visits by AEAs	960	2000	2000	2000	2000	2000
livestock vaccinated against identifiable diseases	No. of livestock vaccinated	4000	3500	1000	2000	2500	3000
Farm demonstrations organized within the Municipality	Number of demonstration farms established in the district	4	5	5	8	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension service delivery	
Surveillance and management of disease and pest	
Agricultural research and demonstration farms	
Internal management of the organization	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure responsible consumption of natural resources to promote sustainability and reduce adverse effects for future generation.
- To manage disasters by coordinating 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.

Budget Programme Description

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.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers and DACF. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Build resilient of people in vulnerable situations and reduce exposure to climate disasters
- Improve capacity to mitigate disasters, risk & vulnerability in the Municipal

Budget Sub- Programme Description

The sub-programme is delivered through the following:

- Create awareness on Disasters through intensive public education
- Assist in post emergency rehabilitation and reconstruction efforts
- Assist and motivate CBOs to serve as the credible voluntary organizations to assist in the prevention and management of Disasters at the local level
- Set up monitoring and early warning systems to aid the identification of disasters in their formative stages

The organization unit involve in carrying out this sub-programme is (NADMO), and the beneficiaries of the sub-programme are the people of Bole District Assembly and other Donor partners. An amount of GH¢60,000.00 is allocated to cater for Goods and Services of the sub-programme which would be funded through Government of Ghana Transfers, DACF, IGF and Donor partners.

Challenges of the sub-programme are:

- Inadequate funding
- Bushfires
- Inadequate motorbikes
- Lack of awareness on fire safety

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster awareness sensitization on bush fires held	No. of sensitization forum conducted	1	1	2	2	2	2
Bush fire volunteer groups formed	Number of bush fire volunteers' groups formed	3	2	5	5	10	10
Disaster supported victims	Number of disaster victims supported	45	30	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

The sub-programme Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from donor partners. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub- programme include untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sensitization on effects of charcoal burning and reforestation organized	Number of sensitizations organized	0	1	1	1	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: BOLE DISTRICT ASSEMBLY

Funding Source: DACF & MP

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
01		Rehabilitation of Doctor's Bungalow		100%	76,198.00	66,169.20	10,028.80	10,028.80			
02		Rehabilitation of Agric Director's Bungalow		100%	119,995.00	107,996.50	11,998.50	11,998.50			
03		Re-Roofting of Bole District Assembly Guest House		100%	120,361.00	68,000.00	12,631.00	12,631.00			
04		Rehabilitation of District Finance Officer's Bungalow		100%	94,965.50	85,468.50	9,497.00	9,497.00			
05		Rehabilitation of District HRM's Bungalow		100%	96,805.00	87,124.50	9,680.50	9,680.50			
		Expansion of lorry park with ancillary facilities at Gbenfu.		100%	920,556.00	865,555.61	55,000.00	55,000.00			
		Construction of 1no 3Unit classroom blocks with additional facilities at Kalidu, Ntereso and Bonbontey.		92%	1,295,511.86	684,880.61	610,631.25	610,631.25			
		Construction of 2No. mechanized boreholes with solar		100%	249,000.0	0.00	249,000.0	249,000.0			

BOLE DISTRICT ASSEMBLY 2025 COMPOSITE BUDGET

		panels over-head tanks with 1000litrs capacity, 4 stand pipe fetching points) Dikataama, Gbebir																
		Expansion, and maintenance of a sheabutter processing center (Construction of a fence. Drying bay, Shed, 1 No 2-unit urinal, and 1 No 2-unit urinal) Chache			100%	923,721.88	804,605.63	119,116.25	119,116.25									

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: BOLE MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 2no 3Unit classroom blocks with additional facilities at Gbenfu and Tailinkura	Construction of 2no 3Unit classroom blocks with additional facilities at Gbenfu	SOCO	1,400,000.00	Pre/Full Feasibility Studies or none
2	Construction of a Lorry terminal with ancillary facilities (Pavement, 10 seater washroom, 1No office, 2No. Passengers Sheds) Tinga	Construction of a Lorry terminal with ancillary facilities (Pavement, 10 seater washroom, 1No office, 2No. Passengers Sheds (SOCO) Tinga	SOCO	950,000.00	Pre/Full Feasibility Studies or none
3	Extension of Electricity to selected communities	Extension of Electricity to selected communities	DACF	100,000.00	Pre/Full Feasibility Studies or none
4	Rehabilitation of 1NO. Dam at Karayili	Rehabilitation of 1NO. Dam at Karayili	GPSNP2	650,000.00	Pre/Full Feasibility Studies or none
5	Rehabilitation of 4KM Feeder Road from Kurabaso-Tampe	Rehabilitation of 4KM Feeder Road from Kurabaso-Tampe	GPSNP2	500,000.00	Pre/Full Feasibility Studies or none
6	Construction of 1no 3 Unit Classroom Block at Dakrupe	Construction of 1no 3 Unit Classroom Block at Dakrupe	DACF-MP	800,000.00	Pre/Full Feasibility Studies or none
7	Procurement of 1000NO. Metallic Dual Desk for Basic and Senior High Schools	Procurement of 1000NO. Metallic Dual Desk for Basic and Senior High Schools	DDF	500,000.00	Pre/Full Feasibility Studies or none
8	Construction of 9No. 900mm diameter pipe culvert and 4No. 900mm diameter double pipe culvert at Bole-Sonyor feeder road	Construction of 9No. 900mm diameter pipe culvert and 4No. 900mm diameter double pipe culvert at Bole-Sonyor feeder road	DDF	130,000.00	Pre/Full Feasibility Studies or none
9	Construction of an Astro-turf football park (SOCO) Gbenfu	Construction of an Astro-turf football park (SOCO) Gbenfu	SOCO	2,902,713.38	Pre/Full Feasibility Studies or none
10	Construction of an Astro turf football park at Banda-Nkwanta	Construction of an Astro turf football park at Banda-Nkwanta	SOCO	3,200,000.00	Pre/Full Feasibility Studies or none
11	Construction and furnishing of 2No. CHPS compounds with ancillary facilities at Chenchere &	Construction and furnishing of 2No. CHPS compounds with ancillary facilities at Chenchere & Gbogdaa	SOCO	2,000,000.00	Pre/Full Feasibility Studies or none

	Gbogdaa					
12	Construction of 3No. Pavilions with furnishing at Mankuma Kakiase, Tinga	Construction of 3No. Pavilions with furnishing at Mankuma Kakiase, Tinga	SOCO	405,874.32	Pre/Full Feasibility Studies or none	
13	Construction of a market stores and stalls, washrooms, and pavement at Mankuma	Construction of a market stores and stalls, washrooms, and pavement at Mankuma	SOCO	1,500,000.00	Pre/Full Feasibility Studies or none	
14	Construction of 2No. Mechanized boreholes with solar panels (ancillary include 2 over-head tanks with 1000ltrs capacity, 4 stand pipe fetching points) at Dikataama and Gbehiri	Construction of 2No. Mechanized boreholes with solar panels (ancillary include 2 over-head tanks with 1000ltrs capacity, 4 stand pipe fetching points) at Dikataama and Gbehiri	SOCO	249,000.00	Pre/Full Feasibility Studies or none	
15	Siting, drilling and installation of 4No. Boreholes and handpumps at Doi, Ntereso, Tinga, Gbentfu Lorry parks	Siting, drilling and installation of 4No. Boreholes and handpumps at Doi, Ntereso, Tinga, Gbentfu Lorry parks	SOCO	216,000.00	Pre/Full Feasibility Studies or none	
16	Gbentfu, Talinkura, Mahamadukura, Deniyiri, Benyukom, Kloth, Lambo-Siting, drilling and installation of 7 No. boreholes and handpumps at Gbentfu, Talinkura, Mahamadukura, Deniyiri	Gbentfu, Talinkura, Mahamadukura, Deniyiri, Benyukom, Kloth, Lambo-Siting, drilling and installation of 7 No. boreholes and handpumps at Gbentfu, Talinkura, Mahamadukura, Deniyiri	SOCO	500,000.00	Pre/Full Feasibility Studies or none	
17	Construction of access road (500m) to cattle market (gravel road with 1No. 900mm diameter culvert (SOCO) Banda Nkwanta	Construction of access road (500m) to cattle market (gravel road with 1No. 900mm diameter culvert (SOCO) Banda Nkwanta	SOCO	400,000.00	Pre/Full Feasibility Studies or none	
18	Extension of pavement and rehabilitation of 1No. office and 10 seater WC toilet at gbentfu lorry park (Phase II under SOCO) Gbentfu	Extension of pavement and rehabilitation of 1No. office and 10 seater WC toilet at gbentfu lorry park (Phase II under SOCO) Gbentfu	SOCO	1,301,903.40	Pre/Full Feasibility Studies or none	
19	Construction and furnishing of 1No 3-unit classroom block with ancillary facilities at Abasomakura	Construction and furnishing of 1No 3-unit classroom block with ancillary facilities at Abasomakura	DACF	400,000.00	Pre/Full Feasibility Studies or none	

20	Complete the construction of 1No. 3-Unit Classroom Block at Nyandari	Complete the construction of 1No. 3-Unit Classroom Block at Nyandari	DACF	9,376.50	Pre/Full Feasibility Studies or none
21	Renovation of 2NO. School Blocks at Konjuma and Mantuli	Renovation of 2NO. School Blocks at Konjuma and Mantuli	DACF	200,000.00	Pre/Full Feasibility Studies or none
22	Renovation of 1No. CHPS Compound at Dakurupe	Renovation of 1No. CHPS Compound at Dakurupe	DACF	150,000.00	Pre/Full Feasibility Studies or none
23	Renovation of DCD, DBO and DPOS and DEHO Bungalows	Renovation of DCD, DBO and DPOS and DEHO Bungalows	DACF	300,000.00	Pre/Full Feasibility Studies or none
24	Renovation of DCE Bungalow	Renovation of DCE Bungalow	DACF	200,000.00	Pre/Full Feasibility Studies or none
25	Renovation of Finance/GRA Building	Renovation of Finance/GRA Building	DACF	100,000.00	Pre/Full Feasibility Studies or none
26	Construction of 3NO 4-Unit Urinal at Bamboi, Banda-Nkwanta and Mankuma	Construction of 3NO 4-Unit Urinal at Bamboi, Banda-Nkwanta and Mankuma	IGF	150,000.00	Pre/Full Feasibility Studies or none
27	Rehabilitation of small earth dam at Gbampe	Rehabilitation of small earth dam at Gbampe	GPSNP2	650,000.00	Pre/Full Feasibility Studies or none
28	Rehabilitation of small earth dam at Sonyor	Rehabilitation of small earth dam at Sonyor	GPSNP2	650,000.00	Pre/Full Feasibility Studies or none
29	Rehabilitation of feeder Road from Bombontey Junction to Bombontey	Rehabilitation of feeder Road from Bombontey Junction to Bombontey	GPSNP2	115,801.84	Pre/Full Feasibility Studies or none
30	Rehabilitation of Feeder Road from Nokoyiri-Samariyiri-	Rehabilitation of Feeder Road from Nokoyiri-Samariyiri-	GPSNP2	216,168.15	Pre/Full Feasibility Studies or none
31	Construction of 2No. 900mm diameter double pipe culvert at Semariyiri-Dendenyiri feeder road	Construction of 2No. 900mm diameter double pipe culvert at Semariyiri-Dendenyiri feeder road	DACF-RFG	223,000.00	Pre/Full Feasibility Studies or none
32	Construction and furnishing of 1No 3-unit classroom with ancillary facilities (1No. 4-Seater latrine,office 1No.4-unit urinal,	Construction and furnishing of 1No 3-unit classroom with ancillary facilities (1No. 4-Seater latrine,office 1No.4-unit urinal,	DACF-RFG	600,000.00	Pre/Full Feasibility Studies or none

	storeroom, rain harvesting system) at Dikatama	storeroom, rain harvesting system) at Dikatama			
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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	6,365,774		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	40,001,766	0		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	143,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	4,461,034		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	5,969,988		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,448,916		
150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	2,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	462,500		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	12,500		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	70,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,668,874		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,289,245		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,739,934		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	299,000		
590501 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	636,000		
610301 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	275,000		
640101 Improve human capital development and management	0	31,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	107,000		
751101 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	20,000		
Grand Total ¢	40,001,766	40,001,765	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
330 02 00 001 33		40,001,765.90	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i>	0001 Grants				
China		20,017,573.89	0.00	0.00	0.00
1311018	World Bank	19,987,573.89	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		18,357,892.01	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,004,973.76	0.00	0.00	0.00
1331002	DACF - Assembly	5,490,177.52	0.00	0.00	0.00
1331003	DACF - MP	2,673,884.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,567,813.73	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,519,543.00	0.00	0.00	0.00
Official Liquidation Fees		0.00	0.00	0.00	0.00
1423148	Advance Physician Assistants Retention Fee	0.00	0.00	0.00	0.00
<i>Output</i>	0002 Rates				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		104,060.00	0.00	0.00	0.00
1412022	Property Rate	60,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1413003	Special Rates	43,560.00	0.00	0.00	0.00
<i>Output</i>	0003 Land and Concessions				
Development Levy		191,400.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	36,400.00	0.00	0.00	0.00
Official Liquidation Fees		17,800.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,800.00	0.00	0.00	0.00
1422157	Building Plans / Permit	15,000.00	0.00	0.00	0.00
<i>Output</i>	0004 Fees				
Official Liquidation Fees		351,300.00	0.00	0.00	0.00
1423001	Markets Tolls	11,200.00	0.00	0.00	0.00
1423002	Livestock / Kraals	150,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	140,000.00	0.00	0.00	0.00
1423018	Loading Fees	500.00	0.00	0.00	0.00
1423052	Approval of site plan	1,000.00	0.00	0.00	0.00
1423120	Conference Hall	1,000.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	2,800.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1423441	Renewal of License	5,600.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	500.00	0.00	0.00	0.00
1423527	Tender Documents	24,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	9,700.00	0.00	0.00	0.00
Output 0005 Fines, Penalties and Fofeits					
General Negligence Related Fines		45,800.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430015	Fines	2,800.00	0.00	0.00	0.00
1430029	Illegal/Un-licenced Activities	40,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	2,000.00	0.00	0.00	0.00
Output 0006 License					
Official Liquidation Fees		864,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	10,000.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	480,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,600.00	0.00	0.00	0.00
1422019	Timber Products	14,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	8,400.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,500.00	0.00	0.00	0.00
1422033	Stores	28,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422068	Kola Nut dealers	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422078	Permit	250,000.00	0.00	0.00	0.00
1422109	Restaurant License	3,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	5,000.00	0.00	0.00	0.00
Output 0007 Rent					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		51,940.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1415012	Rent on Assembly Building	9,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	5,600.00	0.00	0.00	0.00
1415019	Transit Quarters	5,600.00	0.00	0.00	0.00
1415031	Hiring of Facilities	30,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,740.00	0.00	0.00	0.00
Grand Total		40,001,765.90	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	40,001,765	40,065,423	40,401,783
Management and Administration	0	0	0	7,739,640	7,770,561	7,817,036
	0	0	0	2,746,806	2,774,119	2,774,274
	0	0	0	1,303,300	1,306,908	1,316,333
	0	0	0	2,130,000	2,130,000	2,151,300
	0	0	0	60,000	60,000	60,600
	0	0	0	1,454,534	1,454,534	1,469,080
	0	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	0	17,989,574	18,007,058	18,169,470
	0	0	0	1,776,394	1,793,878	1,794,158
	0	0	0	121,000	121,000	122,210
	0	0	0	1,568,224	1,568,224	1,583,906
	0	0	0	1,248,437	1,248,437	1,260,921
	0	0	0	550,000	550,000	555,500
	0	0	0	11,580,219	11,580,219	11,696,021
	0	0	0	30,000	30,000	30,300
	0	0	0	1,115,300	1,115,300	1,126,453
Infrastructure Delivery and Management	0	0	0	10,413,393	10,420,068	10,517,527
	0	0	0	700,531	707,207	707,537
	0	0	0	172,000	172,000	173,720
	0	0	0	605,660	605,660	611,717
	0	0	0	896,241	896,241	905,203
	0	0	0	2,507,814	2,507,814	2,532,892
	0	0	0	5,171,904	5,171,904	5,223,623
	0	0	0	359,243	359,243	362,835
Economic Development	0	0	0	3,769,159	3,777,736	3,806,850
	0	0	0	882,742	891,320	891,570
	0	0	0	30,000	30,000	30,300
	0	0	0	500,000	500,000	505,000
	0	0	0	225,500	225,500	227,755
	0	0	0	350,000	350,000	353,500
	0	0	0	1,780,916	1,780,916	1,798,725
Environmental and Sanitation Management	0	0	0	90,000	90,000	90,900
	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	40,001,765	40,065,423	40,401,783

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bole District - Bole	0	0	0	40,001,765	40,065,423	40,401,783
Management and Administration	0	0	0	7,739,640	7,770,561	7,817,036
SP1.1: General Administration	0	0	0	6,896,686	6,920,013	6,965,653
21 Compensation of employees [GFS]	0	0	0	2,332,652	2,355,978	2,355,978
211 Child Education Grant (Foreign Mission)	0	0	0	2,176,652	2,198,418	2,198,418
21110 Established Post	0	0	0	1,971,852	1,991,570	1,991,570
21111 Non Established Post	0	0	0	94,800	95,748	95,748
21112 Child Education Grant (Foreign Mission)	0	0	0	110,000	111,100	111,100
212 Imputed Social Contributions [GFS]	0	0	0	156,000	157,560	157,560
21210 Gratuity	0	0	0	156,000	157,560	157,560
22 Use of goods and services	0	0	0	3,334,534	3,334,534	3,367,880
221 Vehicle Registration	0	0	0	3,334,534	3,334,534	3,367,880
22101 Value Books	0	0	0	148,000	148,000	149,480
22102 Utilities	0	0	0	66,000	66,000	66,660
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	1,961,534	1,961,534	1,981,150
22107 Training, Seminar and Conference Cost	0	0	0	1,024,000	1,024,000	1,034,240
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
22111 Medical Claims- Medicines	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	1,184,500	1,184,500	1,196,345
282 Dividend Paid By SOEs	0	0	0	1,184,500	1,184,500	1,196,345
28210 Dividend Paid By SOEs	0	0	0	1,184,500	1,184,500	1,196,345
31 Non Financial Assets	0	0	0	45,000	45,000	45,450
311 WIP - Laboratories	0	0	0	45,000	45,000	45,450
31122 Sports Equipment	0	0	0	45,000	45,000	45,450
SP1.2: Finance and Revenue Mobilization	0	0	0	328,556	331,442	331,842
21 Compensation of employees [GFS]	0	0	0	288,556	291,442	291,442
211 Child Education Grant (Foreign Mission)	0	0	0	288,556	291,442	291,442
21110 Established Post	0	0	0	288,556	291,442	291,442
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22101 Value Books	0	0	0	0	0	0
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	417,526	421,576	421,701
21 Compensation of employees [GFS]	0	0	0	405,026	409,076	409,076
211 Child Education Grant (Foreign Mission)	0	0	0	405,026	409,076	409,076
21110 Established Post	0	0	0	405,026	409,076	409,076
22 Use of goods and services	0	0	0	4,500	4,500	4,545
221 Vehicle Registration	0	0	0	4,500	4,500	4,545
22105 Vehicle Registration	0	0	0	4,500	4,500	4,545
28 Other expense	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,000	3,000	3,030
311 WIP - Laboratories	0	0	0	3,000	3,000	3,030
31122 Sports Equipment	0	0	0	3,000	3,000	3,030
SP1.5: Human Resource Management	0	0	0	96,871	97,530	97,840
21 Compensation of employees [GFS]	0	0	0	65,871	66,530	66,530
211 Child Education Grant (Foreign Mission)	0	0	0	65,871	66,530	66,530
21110 Established Post	0	0	0	65,871	66,530	66,530
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Vehicle Registration	0	0	0	26,000	26,000	26,260
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	4,000	4,000	4,040
282 Dividend Paid By SOEs	0	0	0	4,000	4,000	4,040
28210 Dividend Paid By SOEs	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	1,000	1,000	1,010
311 WIP - Laboratories	0	0	0	1,000	1,000	1,010
31122 Sports Equipment	0	0	0	1,000	1,000	1,010
Social Services Delivery	0	0	0	17,989,574	18,007,058	18,169,470
SP2.1 Education, youth & Sports Services	0	0	0	12,289,245	12,289,245	12,412,138
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Vehicle Registration	0	0	0	48,000	48,000	48,480
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	33,000	33,000	33,330
28 Other expense	0	0	0	535,000	535,000	540,350
282 Dividend Paid By SOEs	0	0	0	535,000	535,000	540,350
28210 Dividend Paid By SOEs	0	0	0	535,000	535,000	540,350
31 Non Financial Assets	0	0	0	11,706,245	11,706,245	11,823,308
311 WIP - Laboratories	0	0	0	11,706,245	11,706,245	11,823,308
31112 WIP - Laboratories	0	0	0	11,090,945	11,090,945	11,201,855
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	515,300	515,300	520,453
SP2.2 Public Health Services and Management	0	0	0	2,739,934	2,739,934	2,767,334
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	81,060	81,060	81,871
282 Dividend Paid By SOEs	0	0	0	81,060	81,060	81,871
28210 Dividend Paid By SOEs	0	0	0	81,060	81,060	81,871
31 Non Financial Assets	0	0	0	2,655,874	2,655,874	2,682,433
311 WIP - Laboratories	0	0	0	2,655,874	2,655,874	2,682,433
31112 WIP - Laboratories	0	0	0	2,555,874	2,555,874	2,581,433
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
SP2.3 Social Welfare and Community Development	0	0	0	1,550,044	1,556,435	1,565,545

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	639,044	645,435	645,435
211 Child Education Grant (Foreign Mission)	0	0	0	639,044	645,435	645,435
21110 Established Post	0	0	0	639,044	645,435	645,435
22 Use of goods and services	0	0	0	436,000	436,000	440,360
221 Vehicle Registration	0	0	0	436,000	436,000	440,360
22105 Vehicle Registration	0	0	0	57,000	57,000	57,570
22107 Training, Seminar and Conference Cost	0	0	0	379,000	379,000	382,790
28 Other expense	0	0	0	475,000	475,000	479,750
282 Dividend Paid By SOEs	0	0	0	475,000	475,000	479,750
28210 Dividend Paid By SOEs	0	0	0	475,000	475,000	479,750
SP2.4 Birth and Death Registration Services	0	0	0	317,603	320,759	320,779
21 Compensation of employees [GFS]	0	0	0	315,603	318,759	318,759
211 Child Education Grant (Foreign Mission)	0	0	0	315,603	318,759	318,759
21110 Established Post	0	0	0	315,603	318,759	318,759
28 Other expense	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,092,747	1,100,685	1,103,675
21 Compensation of employees [GFS]	0	0	0	793,747	801,685	801,685
211 Child Education Grant (Foreign Mission)	0	0	0	793,747	801,685	801,685
21110 Established Post	0	0	0	793,747	801,685	801,685
22 Use of goods and services	0	0	0	174,000	174,000	175,740
221 Vehicle Registration	0	0	0	174,000	174,000	175,740
22102 Utilities	0	0	0	150,000	150,000	151,500
22105 Vehicle Registration	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	125,000	125,000	126,250
282 Dividend Paid By SOEs	0	0	0	125,000	125,000	126,250
28210 Dividend Paid By SOEs	0	0	0	125,000	125,000	126,250
Infrastructure Delivery and Management	0	0	0	10,413,393	10,420,068	10,517,527
SP3.1 Physical and Spatial Planning Development	0	0	0	311,081	313,121	314,191
21 Compensation of employees [GFS]	0	0	0	204,081	206,121	206,121
211 Child Education Grant (Foreign Mission)	0	0	0	204,081	206,121	206,121
21110 Established Post	0	0	0	204,081	206,121	206,121
22 Use of goods and services	0	0	0	54,500	54,500	55,045
221 Vehicle Registration	0	0	0	54,500	54,500	55,045
22105 Vehicle Registration	0	0	0	36,500	36,500	36,865
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	52,500	52,500	53,025
282 Dividend Paid By SOEs	0	0	0	52,500	52,500	53,025
28210 Dividend Paid By SOEs	0	0	0	52,500	52,500	53,025
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	10,102,312	10,106,947	10,203,335

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	463,451	468,085	468,085
211 Child Education Grant (Foreign Mission)	0	0	0	463,451	468,085	468,085
21110 Established Post	0	0	0	463,451	468,085	468,085
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Vehicle Registration	0	0	0	41,000	41,000	41,410
22105 Vehicle Registration	0	0	0	21,000	21,000	21,210
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	9,597,861	9,597,861	9,693,840
311 WIP - Laboratories	0	0	0	9,597,861	9,597,861	9,693,840
31111 Hostels	0	0	0	553,241	553,241	558,773
31112 WIP - Laboratories	0	0	0	100,000	100,000	101,000
31113 Perimeter Protection/ Fence	0	0	0	5,541,874	5,541,874	5,597,293
31122 Sports Equipment	0	0	0	300,000	300,000	303,000
31131 Fuel Tanks	0	0	0	3,102,747	3,102,747	3,133,774
Economic Development	0	0	0	3,769,159	3,777,736	3,806,850
SP4.1 Trade, Tourism and Industrial Development	0	0	0	2,448,916	2,448,916	2,473,405
22 Use of goods and services	0	0	0	1,424,800	1,424,800	1,439,048
221 Vehicle Registration	0	0	0	1,424,800	1,424,800	1,439,048
22105 Vehicle Registration	0	0	0	114,800	114,800	115,948
22107 Training, Seminar and Conference Cost	0	0	0	1,310,000	1,310,000	1,323,100
28 Other expense	0	0	0	905,000	905,000	914,050
282 Dividend Paid By SOEs	0	0	0	905,000	905,000	914,050
28210 Dividend Paid By SOEs	0	0	0	905,000	905,000	914,050
31 Non Financial Assets	0	0	0	119,116	119,116	120,307
311 WIP - Laboratories	0	0	0	119,116	119,116	120,307
31113 Perimeter Protection/ Fence	0	0	0	119,116	119,116	120,307
SP4.2 Agricultural Services and Management	0	0	0	1,320,242	1,328,820	1,333,445
21 Compensation of employees [GFS]	0	0	0	857,742	866,320	866,320
211 Child Education Grant (Foreign Mission)	0	0	0	857,742	866,320	866,320
21110 Established Post	0	0	0	857,742	866,320	866,320
22 Use of goods and services	0	0	0	101,300	101,300	102,313
221 Vehicle Registration	0	0	0	101,300	101,300	102,313
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	96,500	96,500	97,465
22107 Training, Seminar and Conference Cost	0	0	0	1,800	1,800	1,818
28 Other expense	0	0	0	361,200	361,200	364,812
282 Dividend Paid By SOEs	0	0	0	361,200	361,200	364,812
28210 Dividend Paid By SOEs	0	0	0	361,200	361,200	364,812
Environmental and Sanitation Management	0	0	0	90,000	90,000	90,900
SP5.1 Disaster Prevention and Management	0	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200

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

Economic Classification	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	70,000	70,000	70,700
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	40,001,765	40,065,423	40,401,783

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		STATUTORY	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex			Goods/Service	Capex		Total/GF	Capex ABFA		Goods Service	Capex Tot External		
Bole District - Bole	6,047,470	3,725,060	3,640,501	13,413,031	360,800	1,115,500	150,000	1,526,300	0	0	0	3,767,334	20,337,596	24,104,930	40,044,261
Management and Administration	2,731,306	2,141,500	4,000	4,876,806	360,800	942,500	0	1,303,300	0	0	0	1,514,534	45,000	1,559,534	7,739,640
Central Administration	2,597,305	2,110,000	0	4,707,305	360,800	791,500	0	1,152,300	0	0	0	1,514,534	45,000	1,559,534	7,419,139
Administration (Assembly Office)	2,597,305	2,110,000	0	4,707,305	360,800	791,500	0	1,152,300	0	0	0	1,514,534	45,000	1,559,534	7,419,139
Finance	0	0	0	0	0	143,000	0	143,000	0	0	0	0	0	0	143,000
Human Resource	0	0	0	0	0	143,000	0	143,000	0	0	0	0	0	0	143,000
Human Resource	65,871	27,000	1,000	93,871	0	3,000	0	3,000	0	0	0	0	0	0	96,871
Human Resource	65,871	27,000	1,000	93,871	0	3,000	0	3,000	0	0	0	0	0	0	96,871
Statistics	68,129	4,500	3,000	75,629	0	5,000	0	5,000	0	0	0	0	0	0	80,629
Statistics	68,129	4,500	3,000	75,629	0	5,000	0	5,000	0	0	0	0	0	0	80,629
Social Services Delivery	1,748,394	617,060	2,227,601	4,593,055	0	121,000	0	121,000	0	0	0	591,000	12,134,519	12,725,519	17,989,974
Education, Youth and Sports	0	265,000	1,977,601	2,242,601	0	30,000	0	30,000	0	0	0	288,000	9,728,645	10,016,645	12,289,245
Education	0	265,000	1,977,601	2,242,601	0	30,000	0	30,000	0	0	0	288,000	9,728,645	10,016,645	12,289,245
Health	793,747	304,060	250,000	1,347,807	0	79,000	0	79,000	0	0	0	0	2,405,874	2,405,874	3,832,682
Office of District Medical Officer of Health	0	54,060	250,000	304,060	0	30,000	0	30,000	0	0	0	0	2,405,874	2,405,874	2,739,934
Environmental Health Unit	793,747	250,000	0	1,043,747	0	49,000	0	49,000	0	0	0	0	0	0	1,092,747
Social Welfare & Community Development	639,044	48,000	0	687,044	0	10,000	0	10,000	0	0	0	303,000	0	303,000	1,550,044
Office of Departmental Head	639,044	48,000	0	687,044	0	10,000	0	10,000	0	0	0	303,000	0	303,000	1,550,044
Birth and Death	315,603	0	0	315,603	0	2,000	0	2,000	0	0	0	0	0	0	317,603
Birth and Death	315,603	0	0	315,603	0	2,000	0	2,000	0	0	0	0	0	0	317,603
Infrastructure Delivery and Management	710,027	126,000	1,408,901	2,244,928	0	22,000	150,000	172,000	0	0	0	0	8,038,961	8,038,961	10,455,889
Physical Planning	204,081	88,000	0	292,081	0	19,000	0	19,000	0	0	0	0	0	0	311,081
Office of Departmental Head	204,081	88,000	0	292,081	0	19,000	0	19,000	0	0	0	0	0	0	311,081
Works	505,947	38,000	1,408,901	1,952,847	0	3,000	150,000	153,000	0	0	0	0	8,038,961	8,038,961	10,144,808
Office of Departmental Head	505,947	38,000	1,408,901	1,952,847	0	3,000	150,000	153,000	0	0	0	0	4,370,087	4,370,087	6,475,934
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	3,668,874	3,668,874	3,668,874
Economic Development	837,742	750,500	0	1,608,242	0	30,000	0	30,000	0	0	0	1,661,800	119,116	1,780,916	3,769,159

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Agriculture	857,742	432,500	0	1,290,242	0	30,000	0	30,000	0	0	0	0	0	0	1,320,242	
	857,742	432,500	0	1,290,242	0	30,000	0	30,000	0	0	0	0	0	0	1,320,242	
Trade, Industry and Tourism	0	318,000	0	318,000	0	0	0	0	0	0	0	0	0	0	2,448,916	
Office of Departmental Head	0	318,000	0	318,000	0	0	0	0	0	0	0	0	0	0	2,448,916	
Environmental and Sanitation Management	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000	
Disaster Prevention	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000	
	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,597,305
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]						2,597,305	
Objective	000000	Compensation of Employees					2,597,305
Program	91001	Management and Administration					2,597,305
Sub-Program	91001001	SP1.1: General Administration					1,903,722
Operation	000000		0.0	0.0	0.0	1,903,722	
Child Education Grant (Foreign Mission)						1,903,722	
	2111001	Established Post					1,903,722
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					288,556
Operation	000000		0.0	0.0	0.0	288,556	
Child Education Grant (Foreign Mission)						288,556	
	2111001	Established Post					288,556
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					405,026
Operation	000000		0.0	0.0	0.0	405,026	
Child Education Grant (Foreign Mission)						405,026	
	2111001	Established Post					405,026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,152,300
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]							360,800
Objective	000000	Compensation of Employees					360,800
Program	91001	Management and Administration					360,800
Sub-Program	91001001	SP1.1: General Administration					360,800
Operation	000000		0.0	0.0	0.0		360,800

Child Education Grant (Foreign Mission)							204,800
2111102	Monthly Paid and Casual Labour						94,800
2111243	Transfer Grants						70,000
2111244	Out of Station Allowance						40,000
Imputed Social Contributions [GFS]							156,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						156,000

Use of goods and services							587,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					587,000
Program	91001	Management and Administration					587,000
Sub-Program	91001001	SP1.1: General Administration					587,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		341,000

Vehicle Registration							341,000
2210201	Electricity charges						40,000
2210202	Water						20,000
2210204	Postal Charges						6,000
2210502	Maintenance and Repairs - Official Vehicles						90,000
2210503	Fuel and Lubricants - Official Vehicles						100,000
2210511	Local Travel Cost						40,000
2210709	Seminars/Conferences/Workshops - Domestic						40,000
2211101	Bank Charges						5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210101	Printed Material and Stationery						40,000
2210122	Value Books						10,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210511	Local Travel Cost						20,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		86,000
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Vehicle Registration							86,000
2210709	Seminars/Conferences/Workshops - Domestic						86,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		90,000
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Vehicle Registration							90,000
2210511	Local Travel Cost						50,000
2210709	Seminars/Conferences/Workshops - Domestic						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Other expense	204,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					204,500
Program	91001	Management and Administration					204,500
Sub-Program	91001001	SP1.1: General Administration					204,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		49,500
Dividend Paid By SOEs							49,500
2821010 Contributions							49,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821010 Contributions							15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		70,000
Dividend Paid By SOEs							70,000
2821010 Contributions							70,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,110,000
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						1,150,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				1,150,000
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Program	91001	Management and Administration				1,150,000
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Sub-Program	91001001	SP1.1: General Administration				1,150,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	730,000
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Vehicle Registration						730,000
2210404 Hotel Accommodations						20,000
2210502 Maintenance and Repairs - Official Vehicles						80,000
2210503 Fuel and Lubricants - Official Vehicles						500,000
2210511 Local Travel Cost						50,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
2211101 Bank Charges						10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
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Vehicle Registration						50,000
2210101 Printed Material and Stationery						50,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
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Vehicle Registration						15,000
2210511 Local Travel Cost						15,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2210711 Public Education and Sensitization						60,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	175,000
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Vehicle Registration						175,000
2210709 Seminars/Conferences/Workshops - Domestic						175,000

Other expense						960,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				960,000
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Program	91001	Management and Administration				960,000
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Sub-Program	91001001	SP1.1: General Administration				960,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	460,000
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Dividend Paid By SOEs						460,000
2821010 Contributions						460,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	150,000
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Dividend Paid By SOEs						150,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

2821010 Contributions						150,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000
2821010 Contributions						70,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	280,000
Dividend Paid By SOEs						280,000
2821010 Contributions						280,000
Amount (GHC)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		Total By Fund Source			60,000
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						60,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210511 Local Travel Cost						60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				1,454,534
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							1,434,534
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,434,534
Program	91001	Management and Administration					1,434,534
Sub-Program	91001001	SP1.1: General Administration					1,434,534
Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0		1,434,534
Vehicle Registration							1,434,534
2210101 Printed Material and Stationery							48,000
2210502 Maintenance and Repairs - Official Vehicles							12,000
2210511 Local Travel Cost							944,534
2210709 Seminars/Conferences/Workshops - Domestic							430,000
Other expense							20,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah					
Location Code	1401001	Bole					
Non Financial Assets							45,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001001	SP1.1: General Administration					45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		45,000
WIP - Laboratories							45,000
3112211 Office Equipment							45,000
Total Cost Centre							7,419,139

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					143,000	
Organisation	3300200001	Bole District - Bole_Finance Savannah						
Location Code	1401001	Bole						
Use of goods and services							143,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					143,000	
Program	91001	Management and Administration					143,000	
Sub-Program	91001001	SP1.1: General Administration					103,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	103,000
Vehicle Registration							103,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210804 Contract appointments							20,000	
2210806 Local Consultants Commission (Individuals)							80,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					40,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Total Cost Centre							143,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70921	Lower-secondary education		
Organisation	3300302003	Bole District - Bole_Education, Youth and Sports_Education_Junior High_Savannah		
Location Code	1401001	Bole		

Other expense 30,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Dividend Paid By SOEs					30,000
2821010	Contributions				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,468,224
Function Code	70921	Lower-secondary education		
Organisation	3300302003	Bole District - Bole_Education, Youth and Sports_Education_Junior High_Savannah		
Location Code	1401001	Bole		

Other expense 100,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000

Dividend Paid By SOEs					100,000
2821019	Scholarship and Bursaries				100,000

Non Financial Assets 1,368,224

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,368,224	
Program	91006	Social Services Delivery			1,368,224	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,368,224	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	900,000

WIP - Laboratories					900,000
3111205	School Buildings				800,000
3112105	Motor Bike, bicycles etc				100,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	468,224
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WIP - Laboratories					468,224
3111205	School Buildings				300,000
3111255	WIP - Office Buildings				168,224

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				774,377
Function Code	70921	Lower-secondary education					
Organisation	3300302003	Bole District - Bole_Education, Youth and Sports_Education_Junior High_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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		15,000
		Vehicle Registration					15,000
	2210511	Local Travel Cost					15,000
Other expense							145,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					145,000
Program	91006	Social Services Delivery					145,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
		Dividend Paid By SOEs					20,000
	2821010	Contributions					20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
		Dividend Paid By SOEs					50,000
	2821010	Contributions					50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
		Dividend Paid By SOEs					10,000
	2821010	Contributions					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		65,000
		Dividend Paid By SOEs					65,000
	2821008	Awards and Rewards					15,000
	2821019	Scholarship and Bursaries					50,000
Non Financial Assets							609,377
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					609,377
Program	91006	Social Services Delivery					609,377
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					609,377
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		409,377
		WIP - Laboratories					409,377
	3111205	School Buildings					400,000
	3111256	WIP - School Buildings					9,377

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3111205 School Buildings						200,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13510		Total By Fund Source			8,901,345
Function Code	70921	Lower-secondary education				
Organisation	3300302003	Bole District - Bole Education, Youth and Sports Education Junior High Savannah				
Location Code	1401001	Bole				
Use of goods and services						28,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				28,000
Program	91006	Social Services Delivery				28,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				28,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0	28,000
Vehicle Registration						28,000
2210711 Public Education and Sensitization						28,000
Other expense						260,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				260,000
Program	91006	Social Services Delivery				260,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				260,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0	260,000
Dividend Paid By SOEs						260,000
2821010 Contributions						260,000
Non Financial Assets						8,613,345
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				8,613,345
Program	91006	Social Services Delivery				8,613,345
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				8,613,345
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	8,613,345
WIP - Laboratories						8,613,345
3111205 School Buildings						1,900,000
3111210 Recreational Centres						6,102,713
3111256 WIP - School Buildings						610,631

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,115,300
Function Code	70921	Lower-secondary education				
Organisation	3300302003	Bole District - Bole_Education, Youth and Sports_Education_Junior High_Savannah				
Location Code	1401001	Bole				
Non Financial Assets						1,115,300
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,115,300
Program	91006	Social Services Delivery				1,115,300
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,115,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,115,300
WIP - Laboratories						1,115,300
	3111205	School Buildings				600,000
	3113108	Furniture and Fittings				500,000
	3113160	WIP - Furniture and Fittings				15,300
Total Cost Centre						12,289,245

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
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		

				Other expense	30,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			30,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000

Dividend Paid By SOEs					30,000
2821010	Contributions				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

WIP - Laboratories					100,000
3112218	Medical / Health Equipment				100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				204,060
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							3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Other expense							51,060
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					51,060
Program	91006	Social Services Delivery					51,060
Sub-Program	91006002	SP2.2 Public Health Services and Management					51,060
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		45,060
Dividend Paid By SOEs							45,060
2821010 Contributions							45,060
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		6,000
Dividend Paid By SOEs							6,000
2821010 Contributions							6,000
Non Financial Assets							150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111207 Health Centres							150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13510						<i>Total By Fund Source</i>	2,405,874
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							2,405,874	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						2,405,874
Program	91006	Social Services Delivery						2,405,874
Sub-Program	91006002	SP2.2 Public Health Services and Management						2,405,874
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	2,405,874
WIP - Laboratories							2,405,874	
3111207 Health Centres							2,405,874	
Total Cost Centre							2,739,934	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 793,747
Function Code	70740	Public health services	
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Savannah	
Location Code	1401001	Bole	

			Compensation of employees [GFS]	793,747
Objective	000000	Compensation of Employees		793,747
Program	91006	Social Services Delivery		793,747
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		793,747
Operation	000000		0.0 0.0 0.0	793,747

Child Education Grant (Foreign Mission)			793,747
2111001	Established Post		793,747

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 49,000
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	4,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		4,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	4,000

Vehicle Registration			4,000
2210511	Local Travel Cost		4,000

			Other expense	45,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		45,000
Program	91006	Social Services Delivery		45,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		45,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	45,000

Dividend Paid By SOEs			45,000
2821010	Contributions		45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	250,000	
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							170,000	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					170,000	
Program	91006	Social Services Delivery					170,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					170,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	170,000
Vehicle Registration							170,000	
2210205 Sanitation Charges							150,000	
2210511 Local Travel Cost							20,000	
Other expense							80,000	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					80,000	
Program	91006	Social Services Delivery					80,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					80,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	80,000
Dividend Paid By SOEs							80,000	
2821010 Contributions							80,000	
Total Cost Centre							1,092,747	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				882,742
Function Code	70421	Agriculture cs					
Organisation	330060001	Bole District - Bole_Agriculture Savannah					
Location Code	1401001	Bole					
Compensation of employees [GFS]							857,742
Objective	000000	Compensation of Employees					857,742
Program	91008	Economic Development					857,742
Sub-Program	91008002	SP4.2 Agricultural Services and Management					857,742
Operation	000000		0.0	0.0	0.0		857,742
Child Education Grant (Foreign Mission)							857,742
2111001 Established Post							857,742
Use of goods and services							21,300
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					21,300
Program	91008	Economic Development					21,300
Sub-Program	91008002	SP4.2 Agricultural Services and Management					21,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,800
Vehicle Registration							18,800
2210201 Electricity charges							3,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210511 Local Travel Cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							1,800
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		2,500
Vehicle Registration							2,500
2210511 Local Travel Cost							2,500
Other expense							3,700
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					3,700
Program	91008	Economic Development					3,700
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,700
Dividend Paid By SOEs							3,700
2821010 Contributions							3,700

				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	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			30,000	
Program	91008	Economic Development			30,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210511	Local Travel Cost				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah		
Location Code	1401001	Bole		

				Other expense	200,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			200,000	
Program	91008	Economic Development			200,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			200,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	200,000

Dividend Paid By SOEs					200,000
2821009	Donations				200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				207,500
Function Code	70421	Agriculture cs					
Organisation	3300600001	Bole District - Bole_Agriculture Savannah					
Location Code	1401001	Bole					
Use of goods and services							50,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
Other expense							157,500
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					157,500
Program	91008	Economic Development					157,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					157,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821010 Contributions							80,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		57,500
Dividend Paid By SOEs							57,500
2821010 Contributions							57,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821009 Donations							20,000
Total Cost Centre							1,320,242

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	219,081	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3300701001	Bole District - Bole_Physical Planning_Office of Departmental Head_Savannah						
Location Code	1401001	Bole						
Compensation of employees [GFS]							204,081	
Objective	000000	Compensation of Employees					204,081	
Program	91007	Infrastructure Delivery and Management					204,081	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					204,081	
Operation	000000		0.0	0.0	0.0		204,081	
Child Education Grant (Foreign Mission)							204,081	
2111001 Established Post							204,081	
Use of goods and services							9,500	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					9,500	
Program	91007	Infrastructure Delivery and Management					9,500	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					9,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	9,500
Vehicle Registration							9,500	
2210511 Local Travel Cost							6,500	
2210711 Public Education and Sensitization							3,000	
Other expense							5,500	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					5,500	
Program	91007	Infrastructure Delivery and Management					5,500	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,500
Dividend Paid By SOEs							5,500	
2821010 Contributions							5,500	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	19,000
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						12,000	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	12,000	
Vehicle Registration						12,000	
2210709 Seminars/Conferences/Workshops - Domestic						12,000	
Other expense						7,000	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,000
Program	91007	Infrastructure Delivery and Management					7,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	7,000	
Dividend Paid By SOEs						7,000	
2821010 Contributions						7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	73,000
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							33,000	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						33,000
Program	91007	Infrastructure Delivery and Management						33,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						33,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	33,000
Vehicle Registration							33,000	
2210511 Local Travel Cost							30,000	
2210711 Public Education and Sensitization							3,000	
Other expense							40,000	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						40,000
Program	91007	Infrastructure Delivery and Management						40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	24,000
Dividend Paid By SOEs							24,000	
2821010 Contributions							24,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	16,000
Dividend Paid By SOEs							16,000	
2821010 Contributions							16,000	
Total Cost Centre							311,081	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	667,044	
Organisation	3300801001	Bole District - Bole_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1401001	Bole		

			Compensation of employees [GFS]		639,044
Objective	000000	Compensation of Employees			639,044
Program	91006	Social Services Delivery			639,044
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			639,044
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					639,044
2111001	Established Post				639,044

			Use of goods and services		28,000
Objective	590501	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			28,000
Program	91006	Social Services Delivery			28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Vehicle Registration					28,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000
2210711	Public Education and Sensitization				13,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	10,000	
Organisation	3300801001	Bole District - Bole_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1401001	Bole		

			Use of goods and services		10,000
Objective	590501	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					10,000
2210511	Local Travel Cost				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
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						20,000
Objective	590501	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			550,000
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						75,000
Objective	590501	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls				75,000
Program	91006	Social Services Delivery				75,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210511 Local Travel Cost						35,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Other expense						475,000
Objective	590501	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821009 Donations						200,000
Objective	610301	1.4 ens tht the poor & vuln hv eql rgts to econ rcss				275,000
Program	91006	Social Services Delivery				275,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				275,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	275,000
Dividend Paid By SOEs						275,000
2821010 Contributions						275,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				273,000
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							273,000
Objective	590501	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					273,000
Program	91006	Social Services Delivery					273,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					273,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		273,000
Vehicle Registration							273,000
2210709 Seminars/Conferences/Workshops - Domestic							243,000
2210711 Public Education and Sensitization							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	590501	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210711 Public Education and Sensitization							12,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210711 Public Education and Sensitization							6,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							1,550,044

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			523,947
Function Code	70610	Housing development				
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah				
Location Code	1401001	Bole				
Compensation of employees [GFS]						505,947
Objective	000000	Compensation of Employees				505,947
Program	91007	Infrastructure Delivery and Management				505,947
Sub-Program	91006002					42,496
Operation	000000		0.0	0.0	0.0	42,496
Child Education Grant (Foreign Mission)						42,496
2111001 Established Post						42,496
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				463,451
Operation	000000		0.0	0.0	0.0	463,451
Child Education Grant (Foreign Mission)						463,451
2111001 Established Post						463,451
Use of goods and services						18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210511 Local Travel Cost						15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 153,000
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	3,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,000
Vehicle Registration				3,000
2210511 Local Travel Cost				3,000

			Non Financial Assets	150,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		150,000
Program	91007	Infrastructure Delivery and Management		150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
WIP - Laboratories				150,000
3111303 Toilets				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 605,660
Function Code	70610	Housing development	
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah	
Location Code	1401001	Bole	

			Non Financial Assets	605,660
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		605,660
Program	91007	Infrastructure Delivery and Management		605,660
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		605,660
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	605,660
WIP - Laboratories				605,660
3112214 Electrical Equipment				300,000
3113101 Electrical Networks				83,340
3113110 Water Systems				200,000
3113162 WIP - Water Systems				22,320

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70610	Housing development	823,241	
Organisation	3301001001	Bole District - Bole Works Office of Departmental Head Savannah		
Location Code	1401001	Bole		

			Use of goods and services		20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
Program	91007	Infrastructure Delivery and Management			20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Vehicle Registration					20,000
2210617	Street Lights/Traffic Lights				20,000

			Non Financial Assets		803,241
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			803,241
Program	91007	Infrastructure Delivery and Management			803,241
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			803,241
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories					150,000
3113110	Water Systems				50,000
3113151	WIP - Electrical Networks				100,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
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WIP - Laboratories					653,241
3111103	Bungalows/Flats				500,000
3111153	WIP - Bungalows/Flat				53,241
3111204	Office Buildings				100,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	
Function Code	70610	Housing development	1,675,844	
Organisation	3301001001	Bole District - Bole Works Office of Departmental Head Savannah		
Location Code	1401001	Bole		

			Non Financial Assets		1,675,844
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,675,844
Program	91007	Infrastructure Delivery and Management			1,675,844
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,675,844
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

WIP - Laboratories					1,675,844
3113110	Water Systems				1,675,844

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13510		Total By Fund Source	
Function Code	70610	Housing development		2,465,000
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah		
Location Code	1401001	Bole		

			Non Financial Assets		2,465,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			2,465,000	
Program	91007	Infrastructure Delivery and Management			2,465,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,465,000	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	2,465,000

WIP - Laboratories		2,465,000
3111304	Markets	1,500,000
3113110	Water Systems	716,000
3113162	WIP - Water Systems	249,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70610	Housing development		229,243
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah		
Location Code	1401001	Bole		

			Non Financial Assets		229,243	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			229,243	
Program	91007	Infrastructure Delivery and Management			229,243	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			229,243	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	229,243

WIP - Laboratories		229,243
3111308	Feeder Roads	223,000
3113151	WIP - Electrical Networks	6,243

Total Cost Centre 6,475,934

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			831,970
Function Code	70451	Road transport				
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Savannah				
Location Code	1401001	Bole				

						Non Financial Assets	831,970
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					831,970
Program	91007	Infrastructure Delivery and Management					831,970
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					831,970
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		831,970
WIP - Laboratories							831,970
3111308 Feeder Roads							831,970

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13510		<i>Total By Fund Source</i>			2,706,904
Function Code	70451	Road transport				
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Savannah				
Location Code	1401001	Bole				

						Non Financial Assets	2,706,904
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,706,904
Program	91007	Infrastructure Delivery and Management					2,706,904
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,706,904
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		2,706,904
WIP - Laboratories							2,706,904
3111305 Car/Lorry Park							2,251,903
3111308 Feeder Roads							400,000
3111355 WIP - Car/Lorry Park							55,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			130,000
Function Code	70451	Road transport				
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Savannah				
Location Code	1401001	Bole				

						Non Financial Assets	130,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					130,000
Program	91007	Infrastructure Delivery and Management					130,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					130,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		130,000
WIP - Laboratories							130,000
3111360 WIP-Feeder Roads							130,000

Total Cost Centre 3,668,874

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 300,000
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	

Other expense			300,000
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Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	300,000
Program	91008	Economic Development	300,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	300,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	300,000

Dividend Paid By SOEs			300,000
2821009 Donations			300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 18,000
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			18,000
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Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	18,000
Program	91008	Economic Development	18,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000

Vehicle Registration			15,000
2210511 Local Travel Cost			10,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	3,000

Vehicle Registration			3,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			350,000
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				
Other expense						350,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				350,000
Program	91008	Economic Development				350,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				350,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	350,000
Dividend Paid By SOEs						350,000
2821009 Donations						350,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13510						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					1,780,916	
Organisation	3301101001	Bole District - Bole_Trade, Industry and Tourism_Office of Departmental Head_Savannah						
Location Code	1401001	Bole						
Use of goods and services							1,406,800	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,406,800	
Program	91008	Economic Development					1,406,800	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,406,800	
Operation	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	1,406,800
Vehicle Registration							1,406,800	
2210511 Local Travel Cost							104,800	
2210709 Seminars/Conferences/Workshops - Domestic							1,160,000	
2210711 Public Education and Sensitization							142,000	
Other expense							255,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					255,000	
Program	91008	Economic Development					255,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					255,000	
Operation	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	255,000
Dividend Paid By SOEs							255,000	
2821010 Contributions							255,000	
Non Financial Assets							119,116	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					119,116	
Program	91008	Economic Development					119,116	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					119,116	
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	119,116
WIP - Laboratories							119,116	
3111365 WIP-Workshop							119,116	
Total Cost Centre							2,448,916	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			90,000
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						20,000
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				20,000
Program	91009	Environmental and Sanitation Management				20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Other expense						70,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				70,000
Program	91009	Environmental and Sanitation Management				70,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				70,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000
2821010 Contributions						70,000
Total Cost Centre						90,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				315,603
Function Code	71090	Social protection n.e.c.					
Organisation	3301700001	Bole District - Bole_Birth and Death Savannah					
Location Code	1401001	Bole					
Compensation of employees [GFS]							315,603
Objective	000000	Compensation of Employees					315,603
Program	91006	Social Services Delivery					315,603
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					315,603
Operation	000000		0.0	0.0	0.0		315,603
Child Education Grant (Foreign Mission)							315,603
2111001 Established Post							315,603
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	71090	Social protection n.e.c.					
Organisation	3301700001	Bole District - Bole_Birth and Death Savannah					
Location Code	1401001	Bole					
Other expense							2,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000
Total Cost Centre							317,603

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				73,871
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3301801001	Bole District - Bole_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1401001	Bole					
Compensation of employees [GFS]							65,871
Objective	000000	Compensation of Employees					65,871
Program	91001	Management and Administration					65,871
Sub-Program	91001005	SP1.5: Human Resource Management					65,871
Operation	000000		0.0	0.0	0.0	65,871	
Child Education Grant (Foreign Mission)							65,871
2111001 Established Post							65,871
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210511 Local Travel Cost							6,000
Other expense							1,000
Objective	640101	Improve human capital development and management					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001005	SP1.5: Human Resource Management					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000	
Dividend Paid By SOEs							1,000
2821010 Contributions							1,000
Non Financial Assets							1,000
Objective	640101	Improve human capital development and management					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001005	SP1.5: Human Resource Management					1,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000	
WIP - Laboratories							1,000
3112211 Office Equipment							1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3301801001	Bole District - Bole_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1401001	Bole					
Other expense							3,000
Objective	640101	Improve human capital development and management					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001005	SP1.5: Human Resource Management					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Dividend Paid By SOEs							3,000
2821010 Contributions							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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							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
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							96,871

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			75,629
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3301901001	Bole District - Bole_Statistics_Statistics_Statistics_Savannah				
Location Code	1401001	Bole				
Compensation of employees [GFS]						68,129
Objective	000000	Compensation of Employees				68,129
Program	91001	Management and Administration				68,129
Sub-Program	91001001	SP1.1: General Administration				68,129
Operation	000000		0.0	0.0	0.0	68,129
Child Education Grant (Foreign Mission)						68,129
2111001 Established Post						68,129
Use of goods and services						4,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				4,500
Program	91001	Management and Administration				4,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,500
Vehicle Registration						4,500
2210511 Local Travel Cost						4,500
Non Financial Assets						3,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,000
WIP - Laboratories						3,000
3112211 Office Equipment						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3301901001	Bole District - Bole_Statistics_Statistics_Statistics_Savannah					
Location Code	1401001	Bole					
Other expense						5,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000	
2821010 Contributions						5,000	
Total Cost Centre						80,629	
Total Vote						40,044,261	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bole District - Bole	33,604,992	33,604,992	33,941,042
1_No Poverty	295,000	295,000	297,950
11_Sustainable Cities and Communities	3,775,874	3,775,874	3,813,633
13_Climate Action	70,000	70,000	70,700
16_Peace, Justice, and Strong Institutions	4,606,034	4,606,034	4,652,095
17_Partnerships for the Goals	12,500	12,500	12,625
2_Zero Hunger	462,500	462,500	467,125
3_Good Health and Well-Being	2,739,934	2,739,934	2,767,334
4_ Quality Education	12,289,245	12,289,245	12,412,138
5_Gender Equality	636,000	636,000	642,360
6_Clean Water and Sanitation	299,000	299,000	301,990
8_ Decent Work and Economic Growth	2,448,916	2,448,916	2,473,405
9_Industry, Innovation, and Infrastructure	5,969,988	5,969,988	6,029,688
Grand Total	0	0	0
	33,604,992	33,604,992	33,941,042

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	33,635,992	33,635,992	33,972,352
9101 - Generic Operations	0	0	0	30,161,932	30,161,932	30,463,551
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,970,500	1,970,500	1,990,205
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	131,000	131,000	132,310
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	0	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	130,000	130,000	131,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	113,000	113,000	114,130
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	12,000	12,000	12,120
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,708,580	3,708,580	3,745,665
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	4,109,279	4,109,279	4,150,371
910119 - SOCO - Community Investments	0	0	0	16,310,239	16,310,239	16,473,341
910120 - SOCO - Local Economic Development	0	0	0	3,116,334	3,116,334	3,147,498
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	561,000	561,000	566,610
9102 - TRADE AND INDUSTRY	0	0	0	653,000	653,000	659,530
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	653,000	653,000	659,530
9103 - AGRICULTURE	0	0	0	280,000	280,000	282,800
910304 - Agricultural Research and Demonstration Farms	0	0	0	60,000	60,000	60,600
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	220,000	220,000	222,200
9104 - EDUCATION	0	0	0	190,000	190,000	191,900
910402 - Supervision and inspection of Education Delivery	0	0	0	15,000	15,000	15,150
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	165,000	165,000	166,650
9105 - HEALTH	0	0	0	84,060	84,060	84,901
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	48,060	48,060	48,541
910503 - Public Health services	0	0	0	36,000	36,000	36,360
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	591,000	591,000	596,910
910601 - Social intervention programmes	0	0	0	242,000	242,000	244,420
910602 - Gender empowerment and mainstreaming	0	0	0	309,000	309,000	312,090

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910603 - Community mobilization	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	90,000	90,000	90,900
910701 - Disaster management	0	0	0	90,000	90,000	90,900
9108 - CENTRAL ADMINISTRATION	0	0	0	1,171,000	1,171,000	1,182,710
910803 - Protocol services	0	0	0	220,000	220,000	222,200
910805 - Administrative and technical meetings	0	0	0	166,000	166,000	167,660
910806 - Security management	0	0	0	120,000	120,000	121,200
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	380,000	380,000	383,800
910810 - Plan and budget preparation	0	0	0	265,000	265,000	267,650
9109 - WASTE MANAGEMENT	0	0	0	299,000	299,000	301,990
910901 - Environmental sanitation Management	0	0	0	174,000	174,000	175,740
910902 - Solid waste management	0	0	0	80,000	80,000	80,800
910903 - Liquid waste management	0	0	0	45,000	45,000	45,450
9110 - PHYSICAL PLANNING	0	0	0	33,000	33,000	33,330
911002 - Land use and Spatial planning	0	0	0	33,000	33,000	33,330
9111 - WORKS	0	0	0	23,000	23,000	23,230
911101 - Supervision and regulation of infrastructure development	0	0	0	23,000	23,000	23,230
9113 - FINANCE	0	0	0	40,000	40,000	40,400
911302 - Internal audit operations	0	0	0	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0	0	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	20,000	20,000	20,200
911803 - Staff Training and skills development	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	33,635,992	33,635,992	33,972,352

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bole District - Bole	33,791,992	33,793,552	34,129,912
	156,000	157,560	157,560
	156,000	157,560	157,560
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,970,500	1,970,500	1,990,205
	49,000	49,000	49,490
	580,500	580,500	586,305
	1,304,000	1,304,000	1,317,040
	35,000	35,000	35,350
	2,000	2,000	2,020
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	131,000	131,000	132,310
	65,000	65,000	65,650
	66,000	66,000	66,660
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0
	0	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	130,000	130,000	131,300
	130,000	130,000	131,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	113,000	113,000	114,130
	15,000	15,000	15,150
	23,000	23,000	23,230
	15,000	15,000	15,150
	60,000	60,000	60,600
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	12,000	12,000	12,120
	12,000	12,000	12,120
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,708,580	3,708,580	3,745,665
	4,000	4,000	4,040
	150,000	150,000	151,500
	1,605,660	1,605,660	1,621,717
	559,377	559,377	564,970
	1,389,543	1,389,543	1,403,438
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	4,109,279	4,109,279	4,150,371
	468,224	468,224	472,906
	1,003,241	1,003,241	1,013,273
	2,507,814	2,507,814	2,532,892
	130,000	130,000	131,300
910119 - SOCO - Community Investments	16,310,239	16,310,239	16,473,341
	16,310,239	16,310,239	16,473,341
910120 - SOCO - Local Economic Development	3,116,334	3,116,334	3,147,498
	3,116,334	3,116,334	3,147,498

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910121 - SOCO - Youth engagement social cohesion activities	561,000	561,000	566,610
	561,000	561,000	566,610
910201 - Promotion of Small, Medium and Large scale enterprises	653,000	653,000	659,530
	300,000	300,000	303,000
	3,000	3,000	3,030
	350,000	350,000	353,500
910304 - Agricultural Research and Demonstration Farms	60,000	60,000	60,600
	2,500	2,500	2,525
	57,500	57,500	58,075
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	220,000	220,000	222,200
	200,000	200,000	202,000
	20,000	20,000	20,200
910402 - Supervision and inspection of Education Delivery	15,000	15,000	15,150
	15,000	15,000	15,150
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	165,000	165,000	166,650
	100,000	100,000	101,000
	65,000	65,000	65,650
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	48,060	48,060	48,541
	48,060	48,060	48,541
910503 - Public Health services	36,000	36,000	36,360
	30,000	30,000	30,300
	6,000	6,000	6,060
910601 - Social intervention programmes	242,000	242,000	244,420
	230,000	230,000	232,300
	12,000	12,000	12,120
910602 - Gender empowerment and mainstreaming	309,000	309,000	312,090
	28,000	28,000	28,280
	275,000	275,000	277,750
	6,000	6,000	6,060
910603 - Community mobilization	10,000	10,000	10,100
	10,000	10,000	10,100
910604 - Child right promotion and protection	30,000	30,000	30,300
	20,000	20,000	20,200
	10,000	10,000	10,100
910701 - Disaster management	90,000	90,000	90,900
	90,000	90,000	90,900

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	220,000	220,000	222,200
	70,000	70,000	70,700
	150,000	150,000	151,500
910805 - Administrative and technical meetings	166,000	166,000	167,660
	86,000	86,000	86,860
	80,000	80,000	80,800
910806 - Security management	120,000	120,000	121,200
	50,000	50,000	50,500
	70,000	70,000	70,700
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	380,000	380,000	383,800
	380,000	380,000	383,800
910810 - Plan and budget preparation	265,000	265,000	267,650
	90,000	90,000	90,900
	175,000	175,000	176,750
910901 - Environmental sanitation Management	174,000	174,000	175,740
	4,000	4,000	4,040
	170,000	170,000	171,700
910902 - Solid waste management	80,000	80,000	80,800
	80,000	80,000	80,800
910903 - Liquid waste management	45,000	45,000	45,450
	45,000	45,000	45,450
911002 - Land use and Spatial planning	33,000	33,000	33,330
	33,000	33,000	33,330
911101 - Supervision and regulation of infrastructure development	23,000	23,000	23,230
	3,000	3,000	3,030
	20,000	20,000	20,200
911302 - Internal audit operations	40,000	40,000	40,400
	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0
	0	0	0
911803 - Staff Training and skills development	20,000	20,000	20,200
	20,000	20,000	20,200
	0	0	0
Grand Total	0	0	0
	33,791,992	33,793,552	34,129,912

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Bole District - Bole	33,791,992	33,793,552	34,129,912
70111 Exec. & leg. Organs (cs)	4,617,034	4,618,594	4,663,205
	947,500	949,060	956,975
	2,110,000	2,110,000	2,131,100
	60,000	60,000	60,600
	1,454,534	1,454,534	1,469,080
	45,000	45,000	45,450
70112 Financial & fiscal affairs (CS)	186,500	186,500	188,365
	15,500	15,500	15,655
	151,000	151,000	152,510
	20,000	20,000	20,200
	0	0	0
70133 Overall planning & statistical services (CS)	107,000	107,000	108,070
	15,000	15,000	15,150
	19,000	19,000	19,190
	73,000	73,000	73,730
70360 Public order and safety n.e.c	90,000	90,000	90,900
	90,000	90,000	90,900
70411 General Commercial & economic affairs (CS)	2,448,916	2,448,916	2,473,405
	300,000	300,000	303,000
	18,000	18,000	18,180
	350,000	350,000	353,500
	1,780,916	1,780,916	1,798,725
70421 Agriculture cs	462,500	462,500	467,125
	25,000	25,000	25,250
	30,000	30,000	30,300
	200,000	200,000	202,000
	207,500	207,500	209,575
70451 Road transport	3,668,874	3,668,874	3,705,563
	831,970	831,970	840,290
	2,706,904	2,706,904	2,733,973
	130,000	130,000	131,300
70610 Housing development	5,969,988	5,969,988	6,029,688
	18,000	18,000	18,180
	153,000	153,000	154,530
	605,660	605,660	611,717
	823,241	823,241	831,473
	1,675,844	1,675,844	1,692,602
	2,465,000	2,465,000	2,489,650
	229,243	229,243	231,535

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	911,000	911,000	920,110
	28,000	28,000	28,280
	10,000	10,000	10,100
	20,000	20,000	20,200
	550,000	550,000	555,500
	273,000	273,000	275,730
70721 General Medical services (IS)	2,739,934	2,739,934	2,767,334
	30,000	30,000	30,300
	100,000	100,000	101,000
	204,060	204,060	206,101
	2,405,874	2,405,874	2,429,933
70740 Public health services	299,000	299,000	301,990
	49,000	49,000	49,490
	250,000	250,000	252,500
70921 Lower-secondary education	12,289,245	12,289,245	12,412,138
	30,000	30,000	30,300
	1,468,224	1,468,224	1,482,906
	774,377	774,377	782,120
	8,901,345	8,901,345	8,990,358
	1,115,300	1,115,300	1,126,453
71090 Social protection n.e.c.	2,000	2,000	2,020
	2,000	2,000	2,020
Grand Total	0	0	0
	33,791,992	33,793,552	34,129,912

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bole District - Bole	33,791,992	33,793,552	34,129,912
70111 Exec. & leg. Organs (cs)	4,617,034	4,618,594	4,663,205
70112 Financial & fiscal affairs (CS)	186,500	186,500	188,365
70133 Overall planning & statistical services (CS)	107,000	107,000	108,070
70360 Public order and safety n.e.c	90,000	90,000	90,900
70411 General Commercial & economic affairs (CS)	2,448,916	2,448,916	2,473,405
70421 Agriculture cs	462,500	462,500	467,125
70451 Road transport	3,668,874	3,668,874	3,705,563
70610 Housing development	5,969,988	5,969,988	6,029,688
70620 Community Development	911,000	911,000	920,110
70721 General Medical services (IS)	2,739,934	2,739,934	2,767,334
70740 Public health services	299,000	299,000	301,990
70921 Lower-secondary education	12,289,245	12,289,245	12,412,138
71090 Social protection n.e.c.	2,000	2,000	2,020
Grand Total	0	0	0
	33,791,992	33,793,552	34,129,912