

**REPUBLIC OF GHANA** 

# THE COMPOSITE BUDGET

# **OF THE**

# **BOLE DISTRICT ASSEMBLY**

FOR THE

2016 FISCAL YEAR

Page1

### TABLE OF CONTENTS

#### PAGE NUMBER

1.1.Introduction
1.2. District profile
1.3.Location, size and population
1.4.0 District Economy
1.4.1. Agric
1.4.2. Roads
1.4.3. Education7
1.4.4. Health
1.5. Key issues
1.6. Vision
1.7. Mission
1.8. MMDAs objectives adopted from the GSGDA II9
2.0. Outturn of the 2015 Composite Budget Implementation
2.1.1a IGF only (Trend Analysis)10
2.1.1b. All Revenue sources
2.1.2. Expenditure performance
2.2.1 Details of expenditure from 2015 composite budget by departments
2.2.2 Non-financial performance by departments14
2.2.3 Summary of commitments15
2.3 Challenges
.0 OUTLOOK FOR 2016
3.1.1a: IGF only
3.1.1b. All revenue sources
3.2 Revenue Mobilization Strategies For key revenue sources in 201621
3.3 Expenditure projections
3.3.1 Summary of 2016 MMDA budget and funding sources

3.3.2 Justification for projects and programmes for 2016 and corresponding cost......23

 ${}^{\rm Page} 2$ 

TABLES	PAGE NUMBER
1. Roads classifications	7
2. Type of health facilities	7
2.1.1a: IGF only ( <i>Trend Analysis</i> )	10
2.1.1b: All Revenue Sources	11
2.1. 2: Expenditure performance	12
2.2.: Details of expenditure from 2015 composite budget by departments	13
2.2.2: 2015 Non-financial performance by department and by sector	14
2.3: Summary of commitments on outstanding/completed projects	17
3.1.1:I.G.F only-2016	16
3.1.2: All Revenue Sources-2016	20
3.3: Expenditure projection-2016	21
3.3.1: Summary of 2016 MMDAs budget and funding sources	
3.3.2: Justification for projects and programmes for 2015 and correspondir	ng cost23

#### LIST OF TABLES

#### LIST OF ACRONYMS

CHPS: Community Health Planning System AAP: Annual Action Plan DDF: District Development Fund DACF: District Assembly Common Fund IGF: Internal Generated Fund GSOP: Ghana Social Opportunity Project CWSA: Community Water and Sanitation Agency DMTDP: District Medium Term Development Plan GSGDA: Ghana Shared Growth and Development Agenda II DPCU: District Planning and Coordination Unit G.A: General Assembly EXCO: Executive Community CLTS: Community Total led Sanitation

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#### Introduction

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

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

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

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies are integrated into the budget of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

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

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

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

#### **1.2 Brief District profile**

The Bole District used to be part of West Gonja District with Damongo as the Capital. The district was then created in 1988 as Bole, Sawla Tuna and Kalba District. In 2004 under L.I *1786*, Bole District Assembly was created as a separate district from Sawla Tuna Kalba to include Bole, Bamboi, Maluwe, Tinga, Tasilma, Mandari and Banda/Nkwanta etc. The District has Bole as its capital. Both Districts still remain part of the Gonja Kingdom established in the 17<sup>th</sup> Century by Ndewura Jakpa.

#### **1.3 Location, Size and Population**

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

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

#### 1.4.0District Economy-

#### 1.4.1 Agric,

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

 $_{Page}7$ 

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

#### 1.4.2 Roads

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

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

1. Roads classifications

#### 1.4.3 Education

The District has a total of 155 schools comprising of 1 private vocational institute, 6 primary schools and 6 KGs and 2 public SHS, 28 JHS, 57 primary, 55 KGS and1 Community Health Training school. Out of the total number of 155 schools only 101 have sanitary facilities. Plans are far advanced for the establishment of a Teacher training school, one community day school is also under construction, which is nearer to completion.

#### 1.4.4 Health

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

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

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

#### 1.5 Key issues

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

#### 1.6 Vision

To become a transparent and accountable decentralized institution.

#### 1.7 Mission

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

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

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

#### 2.0: Outturn of the 2015 Composite Budget Implementation

#### **2.1:** FINANCIAL PERFORMANCE

#### **2.1.1. Revenue performance**

#### 2.1.1a: IGF only (Trend Analysis)

	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	2014 revised budget	Actual	2015 budget	Actual as at 30 <sup>th</sup> June 2015	% age Perfo rman ce (as at June 2015)
Rates	83,800	23,071.09	45,000	45,000	48,884.20	46,750	735.00	1.6
Fees	94,755	186,593.12	120,025	182,925	378,678.56	293,700. 00	144,090 .00	49.1
Licenses	57,561.80	59,258.44	84,009	382,062	393,929.32	112,261. 20	63,810. 00	56.8
Land	35,200	18,654.74	36,940	26,940	5,595.94	588,581. 90	511,641 .90	86.9
Rent	32,764	757.00	7,864	5,080	3,210.00	13,780.0 0	580.00	4.2
Investment	-	-	-					
Miscellaneous	-	56,802.29	25,000	10,000	44,586.94	10,000	9,119.0 0	91.2
Total	304,080.80	345,136.68	318,838	652,007	890,618.42	1,065,07 3.10	729,420 .90	68.5

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

Page 1.

#### 2.1.1b: All Revenue Sources

Item	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> December 2014	2015 budget	Actual as at 30 <sup>th</sup> june 2015	% age Perf.( as at June 2014)
Total IGF	304,080.80	345,136.68	652,007	890,618.42	1,065,073.10	729,420.9	68.5
Compensation transfers (for	547,567	732,234.47	1,035,113	1,035,113.16	1,000,085	500,042.52	50
decentralized departments)							
Goods and	268,834.	NIL	89,202.39	29,659.20	58,113.34	Nil	0
Services Transfers(for decentralized departments)							
Assets	21,075	NILL	162	NILL	Nil		
transfers(for decentralized departments)							
DACF	836,874	728,969.30	2,410,513	540,221.17	3,289,235.56	618,681.80	18.8
School Feeding	464,100.00	382,795.28	464,100	-	-		
DDF	1,092,986.0 0	601,095.40	981,784	90,550.58	875,120.00	Nil	
Other GSOP/CWSA	1,821,489.2 0	479,555	11,205,56 5	5,544,220.69	9,394,100.00	970,314.89	10.3
Total	4,542,964	3,269,785. 05	16,838,24 8.63	8,184,879.68	15,681,727.00	2,819,015.1 1	18

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

# 2.1. 2: Expenditure performance

Performance as	at 30th June	2015(ALL de	epartments con	nbined)			
Item	2013	Actual	2014 budget	Actual	2015	Actual as at	% age
	budget	As at 31 <sup>st</sup>			budget	30 <sup>th</sup> june	Performan
		December				2015	ce (as at
		2013					June 2014)
Compensatio	588,247.0	732,234.47	1,075,876	1,147,444.	1,111,113.	531,297.40	47.8
n	0			60	00		
Goods and	1,295,785	877,931	1,775,492.	1,950,068.	2,349,217.	953,719.72	40.6
services			00	48	00		
Assets	2,699,612	1,176,252.8	13,710,086	4,464,976.	12,395,629	1,774,701.8	14.3
	.09	1	.23	38	.00	9	
Total	4,542,964	2,786,418	16,838,248	7,562,489.	15,681,727	3,259,719.0	
			.63	46	.00	1	20.8

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

		Compens	ation		Goods an	d Services		Assets			Total	
		Budget	Actual (as at June 2015)	% Pe r	Budget	Actual (as at June 2015)	% Pe r	Budget	Actual (as at June 2015)	% Pe r	Budget	Actual (as at June 201)
	Schedule 1											
1	Central Administration	531,605	241,543.40		1,475,253 .00	730,635.00	61	9,437,51 8.00	1,308,12 1.89	6	11,444,376	2,280,300.2 9
2	Works department	111,615	55,807.50		9,205.00	Nil	44	Nil	Nil	29	120,820 .00	55,807.5
3	Department of Agriculture	245,174	122,587.00		83,627.00	2,495	0	Nil	Nil	0	328,801.00	125,082.00
4	Department of Social Welfare and community development	116,064	58,032.00		168,132.0 0	63,152.00	24	2,100.00	Nil	0	286,296.00	121,184.00
	Sub-total	1,004,458	477,969.90		1,736,217 .00	796,282.00		9,439,61 8.00	1,308,12 1.89		12,180,293	2,582,373.7 9
	Schedule 2											
1	Physical Planning	27,335	13,667.50		13,300.00	4,096.00	44	Nil		0	40,635.00	17,762.50
2	Education youth and sports				537,700.0 0	135,242.42	29	2,200,01 1.00	284,785. 00	11	2,737,711.0 0	420,027.42
3	Health	79,320	39,660.00		62,000.00	18,099.00	41	756,000	181,795. 00	8	897,320.00	239,554.00
	Sub-total	106,655.0 0	53,327.50		613,000.0 0	157,437.42		2,956,01 1.00	466,580. 00		3,675,666	677,307.92
	Grand Total	1,111,113. 00	531,297.40		2,349,217 .00	953,719.42		12,395,6 29	1,774,70 1.89		15,681,727. 00	3,259,719.0 1

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

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

Girls dormitory

Cons. Of 5No. 2

Accommodation

unit Teacher

Quarters

constructed

blk

organized

festivals

Support 60

teacher trainee

Organize 2014

attended by

paid

selected pupils

Fees yet to be

8 teachers and

#### 2.2.2: NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

Completed

	district best	15 pupils				
	teacher award Undertake school feeding program	awarded 25 and 5,625 school & pupils enrolled into the feeding programm	Ongoing			
2. Health	Organize quarterly clean up exercise at six area councils	10 clean up exercise organized in Bole	On-going	Renovate 1No. CHPS compounds	1 no renovated	completed
	Organized medical screening for food vendors	50 food vendors screened	Screening Organized	Rehabilitation of maternity Blk	Maternity blk renovated	completed
	Implementation of CLTS activities	Not implemented	Lack of funds	Const. & furnishing of 1 No nurses quarters	Project still under const.	On-going
				Const. of 2 No. CHPS compound	10 No. constructed	On-going
<ol> <li>Social Welfare and Community Developmen t</li> </ol>	Support 100 PWDs to improve their business	42 PWDs support	Lack of funds			
Infrastructure 1.Works						
2.Roads	Reshape 2 Roads	2 roads reshaped and 3 culverts const.				
3.Physical Planning	Embark on street naming and PDS	25 streets identified and named	On-going			
Economic Sector						
1. Department of Agriculture	Train 4 agro input dealers on safe inputs handling	Nil	Non release of funds			
	Train 4 women volunteers to complement extension	Nil	Non release of funds			

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

#### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

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

Health	Const. of 1No.	Bole	13/5/15	12/11/15	Completed	77,900.00	69,455.35	8,444.65
Tieutii	nurses quarters	DOIC	13/3/13	12/11/13	Completed	77,900.00	07,435.55	0,+++.05
	Const. of CHPS	Wakawaka	01/04/15	02/10/15	Completed	103,577.89	89,076.96	14,500.90
	compound				1	,	,	,
	Const. of CHPS	Kalidu	01/04/15	02/10/15	Completed	107,230.12	90,917.61	16,312.51
	compound				_			
	Const. of CHPS	Babator	26/8/15	25/2/16	Roofed	102,200.00	59,400.63	42,799.37
	compound							
	Const. of 9No.	Bole Hosp,	28/10/13	28/01/14	6 KVIPs	122,129.45	60,402.10	61,727.35
	KVIP latrines and	Communit			completed			
	hand washing	y health						
	facility	sch,Method						
Social Welfare		ist prim						
and								
Community								
Development								
Development								
Infrastructure								
Roads	Spot improvement							
	of Mankuma-							
	chenchere feeder							
	road phase 1							
	Spot improvement							
	of Mankuma-							
	chenchere feeder							
	road phase 2							
	Maintenance of							
	Gbogdaa-Dikatama							
	road							
Economic								
Sector								
Total								

#### CHALLENGES

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

#### WAY FORWARD

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

Timely and adequate release of Government funding

### **3.0: OUTLOOK FOR 2016**

# 3.1: REVENUE PROJECTIONS 3.1.1: IGF ONLY

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

#### 3.1.2: All Revenue Sources

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

#### 3.2: Revenue Mobilization Strategies For key revenue sources in 2016

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

#### **3.3: EXPENDITURE PROJECTIONS**

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

	Department	Compensa	Goods	Assets	Total	Fu	nding (indica	ate amount :	against the <b>f</b>	funding source)	)	Total
		tion	and services			Assembly's IGF	GOG	DACF	DDF	GSOP/CWSA		
1	Central Administration	619,012	1,132,94 0	3,340,304	5,0920,25 6	599,990	527,852	1,431,31 0.	294,800	2,238,304		5,092,256
2	Works department	75,391	4,422	-	79,813.00	2,200	77,612	-	-	-	-	79,813.00
3	Department of Agriculture	155,783	59,576.0 0	-	215,359.0 0	6,500	178,858	30,000	-	-	-	215,359.00
4	Department of Social Welfare and community development	105,450	79,916.0 0	-	185,366.0 0	4,150	113,216	68,000	-	-	-	185,366.00
	Schedule 2											
5	Physical Planning	27,335	24,405.	-	51,740.00	10,100	29,640	12,000	-	-	-	51,740.00
6	Education		66,400	1,051,064	1,117,464	50,300	-	789,000	278,164	-	-	1,117,464
7	Health	78,951	66,500	1,611,000	1,750,4 51	110,500	78,951	733,000	58,000	770,000	-	1,750,451
	Total	1,061,922	1,359,15 9	6,052,368	8492,447	783,740	1,006,129	3,033,31 0	630,964	3,008,304		8,492,447

#### 3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

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

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

11. Renovation of Finance Assembly main blk		85,000			85.000	To provide Sound Office accommodation
12. Procurement of 300 treated poles for extension of electricity		150,000			150,000	TohockedCommunitiestoelectricity
13. Counterpart funding for Rural water projects		100,000			100,000	Safe drinking water provided
14. Rehabilitation of 10 hectare degraded land with fruit mango trees at Babator &Dikpa				200,000	200,000	To improve people income and reclaimed degraded land
15. Re-vegetation of 30 hectare land at Mandari,Mankuma,Kak ulasi&Gbungbun				235,000	235,000	To improve people income and reclaimed degraded land
16. Consultancy services for HSP promotion				15,000	15,000	To sensitize people on Hygiene and sanitation
17. Rehabilitation of Bole and Tinga small town water system				950,500.	950,500	To provide safe and clean drinking water
<ul><li>18. Supply &amp;installation of 4 No. press steel tank for Bole &amp; Tinga water system</li></ul>				1,420,000	1,420,000	To provide safe and clean drinking water
19. Rehabilitation of Horiyir, Sonyor & Kiape dug-outs				400,000	400,000	To provide safe and clean drinking water and improve the income level of the people
20. Furnishing of DPCU office			20,000		20,000	Conduce environment for service delivery
21. Procure 5 No. motor	25,000				25,000	Improve revenue

bikes for revenue officers				mobilization
22. Construction and mechanization of 23 No. boreholes		120,000	120,000	To provide safe and clean drinking water
23. Spot improvement of Mankuma- Chenchere road( 7.00KM), Babato Adjei kura		600,000	600,000	To facilitate the easy transportation of people and farm produces
24. Construction of a lorry park	475,000		475,000	Improve in Transportation
Social Sector				
Education1.Support district team to participate at regional STMIE camp	5,000		5,000	Promote science and math education
2.organise my first day at school	3,500		3,500	To welcome and encourage pupil attendance to school
3.Best teacher/ independence day celebration	18,000		18,000	To motivate teachers to give up their best in teaching
4.Support basic school cultural festivals	3,000		3,000	To appreciate the essence of culture in education
5.Support district sports festivals	5,000		5,000	To help develop sports at the basic level
6.Support 60 teacher trainee	30,000		30,000	To retain graduate teachers at the district
7. Const. and furnishing of 3No. 3 unit classroom blk	180,000		180,000	Toprovideaconduciveenvironmentforteaching and learning
8. Const. and furnishing of	320,000		320,000	To motivate teachers

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

Construction of 15No. KVIPs with hand washing facilities				550,000	550,000	To reduce open defecation and its related diseases
6.Support for HIV/AIDs activities		15,000			15,000	To reduce stigma & new infections
8.Const. & furnishing of 2 No. CHPS compound		140,000			140,000	To bring health services to the door step of the people
9.Construction of urban CHPS compound		165,000			165,000	Toprovideaconduciveenvironmentforhealth care delivery
10.Completion of Nurses quarter at Bole			8,000		8,000	Toprovideaconduciveenvironmentforhealth care delivery
11. Rehabilitation of Nurse quarters			50,000		50.000	timely health service delivery improved
12. Completion of 3No CHPS compound	17,000	35,000			52,000	timely health service delivery improved
13. Procurement of 10 No. motor kings as ambulance to CHPS compound	100,000	60,000			60,000	timely health service delivery improved
14. Furnishing of 3 No. CHPS compound		75,000			75,000	timely health service delivery improved
15. Construction of 5NO. institutional latrines				750,000	750,000	To reduce open defecation.
16. Construction of a slaughter house		60,000			60,000	Provide a hygienic condition for meat services
17. Construction of 12 seater KVIP		180,000			180,000	Reduce open defication
18. Procure a cover motor king as meat van		10,000			10,000	Provide a hygienic condition for meat services

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,061,921		
<b>30104</b> 1.4. Increase access to extension services and re-orient agric edu	0	13,876		
<b>30105</b> 1.5. Improve institutional coordination for agriculture development	0	45,700		
<b>31602</b> 16.2 Mitigate the impacts of climate variability and change	0	400,000		_
<b>1.3</b> Integrate land use, transport & devt. planning & service provision	0	4,422		
<b>050601</b> 6.1 Promote spatially integrated & orderly devt of human settlements	0	24,405		
<b>13.2</b> Accelerate the provision of adequate, safe and affordable water	0	1,635,304		_
<b>051303</b> 13.3 Accelerate provision of improved envtal sanitation facilities	0	994,000		
<b>151304</b> 13.4 Promote health and hygiene educ in all water & sanitation programs	0	56,500		
160101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,051,064		
<b>160104</b> 1.4. Improve quality of teaching and learning	0	66,400		
160401 4.1 Bridge the equity gaps in geographical access to health services	0	621,000		
<b>160703</b> 7.3. Ensure capacity and skills development of youth with disabilities	0	68,800		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	3,136		—
<b>070102</b> 1.2 Expand & sustain opportunities for effective citizens' engagement	0	77,600		
70202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,492,447	23,500		
70402 4.2. Promote & improve performance in the public and civil services	0	2,328,710		
7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	7,980		
071003 10.3. Enhance Peace and Security	0	8,130		
Grand Total ¢	8,492,447	8,492,447	0	0.

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016	Projected	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
Revenue Item           330 01 01 001 28	1			
Central Administration, Administration (Assembly Office),	<u>8,014,169.67</u>	<u>0.00</u>	<u>6,951,041.05</u>	<u>6,951,041.0</u>
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output 0001 RATES				
Property income	33,000.00	0.00	27,991.42	27,991.42
1412022 Property Rate	15,000.00	0.00	27,256.42	27,256.42
1412023 Basic Rate (IGF)	4,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	14,000.00	0.00	735.00	735.00
Output 0002 LANDS AND ROYALTIES Property income	311,225.00	0.00	519,141.90	519,141.90
1412003 Stool Land Revenue	294,285.00	0.00	511,641.90	511,641.90
1412007 Building Plans / Permit	16.940.00	0.00	7.500.00	7,500.00
	10,040.00	0.00	1,000.00	1,000.00
Output 0003 FEES				
Sales of goods and services	286,150.00	0.00	285,672.77	285,672.77
1423001 Markets	10,000.00	0.00	8,484.02	8,484.02
1423007 Pounds	400.00	0.00	0.00	0.00
1423010 Export of Commodities	236,250.00	0.00	232,920.00	232,920.00
1423024 Mineral Prospect	15,000.00	0.00	35,124.00	35,124.00
1423049 Anaesthetics	20,000.00	0.00	6,867.75	6,867.75
1423506 Slaughter	4,500.00	0.00	2,277.00	2,277.00
Output 0004 LINCENSES				
Sales of goods and services	115,665.00	0.00	128,139.95	128,139.95
1422001 Pito / Palm Wire Sellers Tapers	345.00	0.00	0.00	0.00
1422009 Bakers License	120.00	0.00	0.00	0.00
1422010 Bicycle License	3,500.00	0.00	1,088.00	1,088.00
1422011 Artisan / Self Employed	620.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	5.00	5.00
1422018 Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	600.00	0.00	0.00	0.00
1422033 Stores	6,000.00	0.00	14,171.00	14,171.00
1422040 Bill Boards	4,000.00	0.00	2,982.00	2,982.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	680.00	0.00	0.00	0.00
1422057 Private Schools	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	30,000.00	0.00	52,683.00	52,683.00
1422075 Chain Saw Operator	35,000.00	0.00	49,411.00	49,411.00
1422082 Sand Winning Permit	2,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	8,000.00	0.00	7,799.95	7,799.95
	0,000.00		.,	.,
<i>Output</i> 0005 RENT OF LAND AND BUILDINGS Property income	27,700.00	0.00	1,085.00	1,085.00

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016	<b>Projected</b> 2016	Approved and o Revised Budger 2015		Variance
Revenue Item       1415002     Ground Rent	10,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,800.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,600.00	0.00	1,085.00	1,085.00
1415030 Hiring of Conference Hall	300.00	0.00	0.00	0.00
1415052 Stores Rental	14,000.00	0.00	0.00	0.00
<i>Output</i> 0006 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	7,230,429.67	0.00	5,979,434.01	5,979,434.01
1331001 Central Government - GOG Paid Salaries	527,851.67	0.00	438,853.81	438,853.81
1331002 DACF - Assembly	2,933,310.00	0.00	1,630,407.88	1,630,407.88
1331003 DACF - MP	100,000.00	0.00	223,181.75	223,181.75
1331005 HIPC	30,000.00	0.00	25,000.00	25,000.00
1331008 Other Donors Support Transfers	3,008,304.00	0.00	3,645,387.57	3,645,387.57
1331010 DDF-Capacity Building Grant	51,413.00	0.00	16,603.00	16,603.00
1331011 District Development Facility	579,551.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Miscellaneous and unidentified revenue	10,000.00	0.00	9,576.00	9,576.00
1450007 Other Sundry Recoveries	10,000.00	0.00	9,576.00	9,576.00
330 04 02 001 28 Health, Environmental Health Unit,	<u>78,951.00</u>	<u>0.00</u>	<u>71,055.90</u>	<u>71,055.9</u>
Objective       070202       2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF         Output       0001       INFLOWS         From other general government units       INFLOWS	78,951.00	0.00	71,055.90	71,055.90
1331001 Central Government - GOG Paid Salaries	78,951.00	0.00	71,055.90	71,055.90
330 06 00 001 28         Agriculture, ,         Objective       070202       2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	<u>178.908.28</u>	0.00	<u>140,204.26</u>	<u>140,204.2</u>
Output 0001 INFLOWS				
From other general government units	178,908.28	0.00	140,204.26	140,204.26
1331001 Central Government - GOG Paid Salaries	155,782.51	0.00	140,204.26	140,204.26
1331009 Goods and Services- Decentralised Department	23,125.77	0.00	0.00	0.00
330 07 02 001 28         Physical Planning, Town and Country Planning,         Objective       070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	<u>29,639.62</u>	<u>0.00</u>	<u>24,601.61</u>	<u>24,601.6</u>
Output         0001         INFLOWS           From other general government units	29,639.62	0.00	24,601.61	24,601.61
1331001 Central Government - GOG Paid Salaries	27,335.12	0.00	24,601.61	24,601.61
1331009 Goods and Services- Decentralised Department	2,304.50	0.00	0.00	0.00
	,			
330 08 02 001 28	<u>21,443.09</u>	0.00	<u>16,520.98</u>	16,520.9

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

	2016 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE (in GH Cedis)																
		Central GOG a	nd CF			1 0	; F		1	UNDS/	OTHERS			DON	0 R.		Grand Tota _Less NREG
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servic	Assets e (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donoi	TATUTORY
Multi Sectoral	970,761	798,678	2,300,000	4,069,439	91,160	536,680	155,900	783,740	0	0	0	0	0	98,800	3,540,468	3,639,268	8,492,447
Bole District - Bole	970,761	798,678	2,300,000	4,069,439	91,160	536,680	155,900	783,740	0	0	0	0	0	98,800	3,540,468	3,639,268	8,492,447
Central Administration	527,852	545,310	886,000	1,959,162	91,160	508,830	0	599,990	0	0	0	0	0	78,800	2,454,304	2,533,104	5,092,256
Administration (Assembly Office)	527,852	545,310	886,000	1,959,162	91,160	508,830	0	599,990	0	0	0	0	0	78,800	2,454,304	2,533,104	5,092,256
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	64,000	725,000	789,000	0	2,400	47,900	50,300	0	0	0	0	0	0	278,164	278,164	1,117,464
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	64,000	725,000	789,000	0	2,400	47,900	50,300	0	0	0	0	0	0	278,164	278,164	1,117,464
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	78,951	44,000	689,000	811,951	0	2,500	108,000	110,500	0	0	0	0	0	20,000	808,000	828,000	1,750,451
Office of District Medical Officer of Health	0	10,000	445,000	455,000	0	0	108,000	108,000	0	0	0	0	0	0	58,000	58,000	621,000
Environmental Health Unit	78,951	34,000	244,000	356,951	0	2,500	0	2,500	0	0	0	0	0	20,000	750,000	770,000	1,129,451
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	155,783	53,076	0	208,858	0	6,500	0	6,500	0	0	0	0	0	0	0	0	215,358
	155,783	53,076	0	208,858	0	6,500	0	6,500	0	0	0	0	0	0	0	0	215,358
Physical Planning	27,335	14,305	0	41,640	0	10,100	0	10,100	0	0	0	0	0	0	0	0	51,740
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	27,335	14,305	0	41,640	0	10,100	0	10,100	0	0	0	0	0	0	0	0	51,740
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	105,450	75,766	0	181,216	0	4,150	0	4,150	0	0	0	0	0	0	0	0	185,366
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	18,357	71,136	0	89,493	0	800	0	800	0	0	0	0	0	0	0	0	90,293
Community Development	87,093	4,630	0	91,723	0	3,350	0	3,350	0	0	0	0	0	0	0	0	95,073
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	75,391	2,222	0	77,612	0	2,200	0	2,200	0	0	0	0	0	0	0	0	79,812
Office of Departmental Head	57,643	0	0	57,643	0	0	0	0	0	0	0	0	0	0	0	0	57,643
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	17,748	2,222	0	19,970	0	2,200	0	2,200	0	0	0	0	0	0	0	0	22,170
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	2016 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE (in GH Cedis)																
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service	Assets	Total GoG	Comp. of Emp	I G Goods/Servic	Assets	Total IGF ST/		F U N D S / ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand Total Less NREG TATUTORY
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

#### Amount (GH¢)

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

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

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

2016

Paulian         12200         IGF-Retained         Total By Funding         599,9           Organisation         Bol District - Bole, Central Administration, Administration, (Assembly Othice)_Northen         September 201000         September 2010000         September 2010000         September 20100000         September 201000000         September 201000000         September 201000000         September 2010000000         September 2010000000         September 2010000000         September 20100000000000         September 20100000000000000000000000000000000000	Institution	01	General Government of Ghana Sector			AIIIO	ount (GH¢)
Parctial Cole         7011            Earce Step Organs (c)         Company (c)         Company (c)           Organization         Bole District - Bole, Central Administration, Administration (Assembly Office). Northerm         91,7           Company (c)         Main administration of employees         91,7           National (c)         Main administration of employees         91,7           Activity         Main administration of employees         91,7           National (c)         0.0         0.0         0.0         91,7           Activity         Main administration of employees         91,7         91,7           Values and Salaries         291,7         0.0         0.0         0.0         91,7           Values and Salaries         1.0         0.0         0.0         0.0         91,7           Values and Salaries         1.0		01	,	T-4-1	D., F	dina	500 000
Urgenautian         Sold Off Off         Each District - Boke Central Administration (Assembly Office) Northerm           Lacation Code         [9971160]         [Bole         297,1           Microsoft District - Boke Central Administration (Assembly Office) Northerm         99,1         99,1           Microsoft District - Boke Central Administration (Assembly Office) Northerm         99,1         99,1           Microsoft District - Boke Central Administration (Assembly Office) Northerm         99,1         99,1           Microsoft District - Boke Central Administration (Assembly Office) Northerm         99,1         99,1           Microsoft District - Boke Central Administration (Assembly Office) Northerm         99,1         99,1           Microsoft District - Boke Central Administration (Assembly Office) Northerm         99,1         99,1           Activity (200000)         0.0         0.0         0.0         91,1           Wages and Salaries         Cash (GFS)         2111         Wages and Salaries in cash (GFS)         25,0           21112 Wages and salaries in cash (GFS)         112,0         10,0         10,0         10,0           21212 Commission         114,1         12,0         10,0         10,0         10,0           21212 Commission         12,0         10,0         1,0         1,0         1,0         1,0	0			<u> </u>	<u>By Fun</u>	aing	599,990
Upguatation         Development           Lexation Code         1000000000000000000000000000000000000	runction code				Northor		_
Compensation of employees [GFS]         91,1           hijscrive         Compensation of Employees         91,1           hijscrive         Compensation of Employees         91,1           National (00000)         Compensation of Employees         91,1           National (00000)         Compensation of Employees         91,1           National (00000)         0         0         0           Via (0000)         0         0         0         91,1           Activity (00000)         0.0         0.0         0         91,1           Vages and Salaries         250,0         2111         Wages and salaries in cash (GFS)         250,0           21112 Monthy paid & casual labour         250,0         2112,0         Activity (GRS)         50,0           2112 Monthy paid & casual labour         250,0         50,0         11,1         11,2           2120 Actual scical contributions (GFS)         16,1         121,0         14,1         14,1           21210 A field Sevice Emark (ESB)         10,0         1,0         1,0         66,6           National (0101)         Gramma salaries in cash (GFS)         1,0         1,0         1,0           10001         Gramma salaries in cash (GFS)         1,1         1,0         1,0	Organisation	3300101001				n 	
bijective         200000           Companyation of Employees         91, 1           National 000000           Companyation of Employees         91, 1           Output         0000         0         0           Activity         0000         0         0         0           Activity         0000         0         0         0         0           Activity         00000         <	Location Code	0801100	Bole				
Implement (20000)         Implement (20000)			Compensa	tion of emplo	oyees [G	FS]	91,160
Sintegy         91,1           Output         0000         1         91,1           Activity         0000         0         0         91,1           Activity         0000         0         0         0         0         0           Wages and Salories         75,0         25,0 <td>Objective 00000</td> <td>0 Compensat</td> <td>ion of Employees</td> <td></td> <td></td> <td>    </td> <td>91,160</td>	Objective 00000	0 Compensat	ion of Employees			 	91,160
Darpar         Yr.J         <		00 Compensat	ion of Employees				91,160
Activity         0.0         0.0         0.0         0.0         91,7           Wages and Salaries         75,0         21111         Wages and Salaries in cash (GFS)         25,0           21111         Wages and Salaries in cash (GFS)         25,0         25,0         25,0           21112         Wages and Salaries in cash (GFS)         25,0         25,0         25,0           21112         Monthly paid & casual labour         25,0         25,0         25,0           21112         Monthly paid & casual labour         50,0         21,0         25,0           21112         Commissions         50,0         15,1         21,0         15,1         21,0         15,1         14,1         14,1         12,0         14,1         12,0         14,1         12,0         14,1         14,1         12,0         14,0         14,0         12,0         14,0	Output 0000						91,160
21111       Wages and salaries in cash (GFS)       25,0         2111122       Wages and salaries in cash (GFS)       25,0         2111225       Commissions       50,0         Social Contributions       16,1         212101       Actual social contributions (GFS)       16,1         212102       List of Service Benefit (ESB)       16,1         212103       List of Service Benefit (ESB)       12,2         Weetweetweetweetweetweetweetweetweetweet	Activity 000	000			-		91,160
21111       Wages and sataries in cash (GFS)       25,0         211112       Wages and sataries in cash (GFS)       25,0         211122       Commissions       50,0         Sodial Combinitions       50,0         Sodial Combinitions       16,1         121204       Actual social contributions (GFS)       16,1         121205       Commissions       50,0         Sodial Combinitions       4,1       12,2         121004       End of Service Benefit (ESB)       12,0         Use of goods and services       456,0         Strategy       (70,002)       1,2,2       Enderse avenue for citicans' engagement with Government st all levels to ensure responsiveness and economiality from dury beams       65,6         Strategy       (70,002)       (72,2,2,1,2,2,2,2,2,3,2,3,3,3,3,3,3,3,3,3,	Wages and	d Salaries					75,000
2111102         Wages and salaries in cash (GFS)         50,0           21112         Wages and salaries in cash (GFS)         50,0           Social Contributions         16,1           2120         Actual social contributions (GFS)         16,1           212100         13% SSF Contribution         12,2           Total of a device Benefit (ESB)         12,00           Use of goods and services         458,00           Total of a device Benefit (ESB)         12,00           Injective 070102         11.2         Expand & sustain opportunities for effective citzens' engagement         65,6           Ninneal         700202         12.2         Enhance svenues for officens' engagement with Government at all levels to ensure responsiveness and ecountability from duty bearers         65,6           Strategy         10001         1.0         1.0         1.0         40,2           Use of goods and services         1.0         1.0         1.0         40,2           21050         Travel & Transportation         1.5         22,2         22,000 for Gravel & and 8 sub- committee meetings         1.0         1.0         1.0         22,2           21050         Travel & Transport         1.5         22,2         22,000 for Gravel & Bransportation         1.5         22,2         22,000 for Gra	-		nd salaries in cash [GFS]				25,000
21112         Wages and salaries in cash (GFS)         50,0           2111225         Commissions         50,0           Social Contributions         16,1           21210         Actual social contributions (GFS)         16,1           21210         Actual social contributions (GFS)         16,1           21210         Actual social contributions (GFS)         16,1           212104         End of Service Benefit (ESB)         12,2           Use of goods and services         455,0           Objective         [070102]         17,2         Endance ovenues for citizens' engagement with Government at all levels to ensure responsiveness and accumulation drug basers         65,6           National         [701202]         17,2         Endance ovenues for citizens' engagement with Government at all levels to ensure responsiveness and accumulation drug basers         65,6           Output         [0001]         [07122459 CNAGEMENT EXPANDED AND SUSTAIN         Yr.1         Yr.2         Yr.3         66,6           Output         [0001]         [0712459 CNAGEMENT EXPANDED AND SUSTAIN         Yr.1         Yr.2         Yr.3         66,6           21010         Travel - Transport         1,0         1,0         1,0         1,0         1,0           22105         Travel - Transport         Endance		-					25,000
2111225 Commissions         50,00           Social Contributions         16,1           212101 13% SSF Contribution         16,1           2121001 13% SSF Contribution         41           2121002 End of Service Benefit (ESB)         12,0           Use of goods and services         455,0           Objective (070102         11.2 Expand & sustain opportunities for effective citizens' engagement           ISS enclose and services         455,0           Objective (070102         11.2 Expand & sustain opportunities for effective citizens' engagement           ISS enclose and services         455,0           Output (0001         CHIZENS ENGAGEMENT EXPANDED AND SUSTAN         Yr.1         Yr.2         Yr.3         65,6           Output (0001         CHIZENS ENGAGEMENT EXPANDED AND SUSTAN         Yr.1         Yr.2         Yr.3         65,6           Output (0001         CHIZENS ENGAGEMENT EXPANDED AND SUSTAN         Yr.1         Yr.2         Yr.3         65,6           Output (0001         CHIZENS ENGAGEMENT EXPANDED AND SUSTAN         Yr.1         Yr.2         Yr.3         65,6           Output (0001         CHIZENS ENGAGEMENT EXPANDED AND SUSTAN         Yr.1         Yr.1         Yr.2         Yr.3	211						50,000
Social Contributions         16,1           21210         Actual social contributions         16,1           2121004         End of Service Benefit (ESB)         12,0           Use of goods and services         458,0           Objective         070102         112 Expand & sustain opportunities for effective citizens' engagement         65,6           National         701002         11.2 Expand & sustain opportunities for effective citizens' engagement         65,6           National         701002         11.2 Expand & sustain opportunities for effective citizens' engagement         65,6           National         701002         11.2 Expand & sustain opportunities for effective citizens' engagement         65,6           Output         0001         Critizens' engagement with Government at all tevals to ensure responsiveness and ecountability from dury basens         65,6           Output         0001         Critizens' engagement with Government at all tevals to ensure responsiveness and ecountability from dury basens         65,6           Output         0001         Critizens' engagement         65,6           Support         10,0         1,0         1,0           Use of goods and services         1,0         1,0         1,0           2210509         Other Travel & Transport         11,4         1,5         1,6,5		2111225 Comm	issions				50,000
21210       Actual social contributions (GFS)       16,1         2121001       13% SSF Contribution       12,0         Use of goods and services       458,0         Dijective       070102       1.2       Expand & sustain opportunities for effective citizens' engagement       65,6         National       17010202       1.2       Expand & sustain opportunities for effective citizens' engagement with Government at all levels to ensure responsiveness and accountability from duy beavers       65,6         National       7010202       1.2       Expand & sustain opportunities for effective citizens' engagement with Government at all levels to ensure responsiveness and accountability from duy beavers       65,6         National       7010202       1.2       Expand & sustain opportunities for effective citizens' engagement with Government at all levels to ensure responsiveness and accountability from duy beavers       65,6         Output       10001       Critizens' Engagement with Government at all levels to ensure responsiveness and accountability from duy beavers       65,6         Use of goods and services       1.0       1.0       1.0       20,2         21050       Gravel A No. EXCO, GA and 8 sub- committee meetings       1.0       1.0       1.5         221050       Fravel A Transport       1.5       1.5       1.5       1.5         22107       Training - Sem	Social Con	tributions					16,160
2121004 End of Service Benefit (ESB)         12,0           Use of goods and services         458,0           bijective         070102         1.2 Expand & sustain opportunities for effective citizens' engagement         65,6           National         7010202         1.2 Expand & sustain opportunities for effective citizens' engagement with Government at all levels to ensure responsiveness and accountability from dury beavers         65,6           National         7010202         1.2.7 Expand & sustain opportunities for effective citizens' engagement with Government at all levels to ensure responsiveness and accountability from dury beavers         65,6           Output         0001         Critzens EnGAGEMENT EXPANDED AND SUSTAIN         Yr.1         Yr.2         Yr.3         65,6           Activity         630008         Organize 4 No. EXCO, GA and 8 sub- committee meetings         1.0         1.0         40,2           Use of goods and services         40,2         42,2         40,2         42,2         40,2         42	212	10 Actual so	cial contributions [GFS]				16,160
Use of goods and services       458.0         Objective       [70102]       1.2 Expand & sustain opportunities for effective citizens' engagement       65.6         National       [7010202]       1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from durp basers       65.6         Strategy       1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from durp basers       65.6         Output       [0001]       Grizzens ENGAGEMENT EXPANDED AND SUSTAIN       Yr.J       Yr.J       Yr.2       Yr.3       65.6         Output       [0001]       Grizzens ENGAGEMENT EXPANDED AND SUSTAIN       Yr.J       Yr.2       Yr.3       65.6         Activity       [630008]       Organize 4 No. EXCO, GA and 8 sub- committee meetings       1.0       1.0       1.0       40.2         Use of goods and services       2105       Travel - Transport       1.5       212.2       1.10       1.0       1.0       1.0       1.0       1.0       22.2         210708 Refreshments       1.10       1.0       1.0       1.0       1.0       1.0       25.4         210905 Assembly Members Sittings All       1.0       1.0       1.0       1.0       25.4         210509 Other Travel & Transpo		2121001 13% S	SF Contribution				4,160
bjective       [770102]       11.2 Expand & sustain opportunities for effective citizens' engagement       65,6         National       [7010202]       12.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers       65,6         Output       [0001]       CITIZENS ENGAGEMENT EXPANDED AND SUSTAIN       Yr.1       Yr.2       Yr.3       65,6         Activity       [630008]       Organize 4 No. EXCO, GA and 8 sub-committee meetings       1.0       1.0       1.0       40,2         Use of goods and services       221050       Travel - Transport       22,2       1.5       221070       Training - Seminars - Conferences       22,11,4         221090       Special Services       10,8       1.0       1.0       1.0       25,4         221090       Special Services       1.0       1.0       1.0       25,4         221090       Special Services       1.0       1.0       20,2         221090       Special Services       26,4       50,0         221090       Gravence       25,4       50,0         221090       Travel - Transport       25,4       50,0         221090       Services       26,4       50,0       20,4       20,4       20,4       20,4		2121004 End of	Service Benefit (ESB)				12,000
Mational       [70]0202       1.2.2       Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bears       65,6         National       [70]0202       1.2.2       Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bears       65,6         Output       [0001]       CITIZENS ENGAGEMENT EXPANDED AND SUSTAIN       Yr.1       Yr.2       Yr.3       65,6         Output       [0001]       CITIZENS ENGAGEMENT EXPANDED AND SUSTAIN       Yr.1       Yr.2       Yr.3       65,6         Output       [0001]       CITIZENS ENGAGEMENT EXPANDED AND SUSTAIN       Yr.1       Yr.2       Yr.3       65,6         Output       [0001]       CITIZENS ENGAGEMENT EXPANDED AND SUSTAIN       Yr.1       Yr.2       Yr.3       65,6         Output       [0003]       Organize A No. EXCO, GA and 8 sub- committee meetings       1.0			Use	e of goods a	nd servi	ces	458,000
Strategy         accountability from dury bearers         65.6           Output         [0001]         Critizens ENGAGEMENT EXPANDED AND SUSTAM         Yr.1         Yr.2         Yr.3         65.6           Output         [0001]         Critizens ENGAGEMENT EXPANDED AND SUSTAM         Yr.1         Yr.2         Yr.3         65.6           Activity         [630008]         Organize 4 No. EXCO, GA and 8 sub- committee meetings         1.0         1.0         1.0         40.2           Use of goods and services         1.0         1.0         1.0         40.2         2105         1.5         22107         Training - Seminars - Conferences         2212         2210708         Refreshments         11.4         1.4         2210709         Alcivity         653009         0rganize DPCU activities         1.0         1.0         1.0         25.4           View of goods and services         22105         Travel - Travel Stitings All         1.0         1.0         2.0         25.4           Use of goods and services         221070         Refreshments         20.4         20.4         20.4         22.10         5.0         22.10         5.0         22.10         5.0         22.10         22.10         5.0         22.10         2.0         2.0         4.2.4	Objective 07010	21.2 Expand	& sustain opportunities for effective citizens' engagement			 	65,600
Output         Constraint         Yr.1         Yr.2         Yr.3         65,6           Activity         630008         Organize 4 No. EXCO, GA and 8 sub- commiltee meetings         1.0         1.0         1.0         40,2           Use of goods and services         40,2         40,2         40,2         40,2           22105         Travel - Transport         1,5         2105         1,5           221070         Training - Seminars - Conferences         221,2         210707         1,5           2210709         Allowances         11,4         10,8         221,0           2210909         Special Services         11,4         10,8         221,0           2210909         Special Services         10,8         16,5         221,00         10,0         25,4           2109         Special Services         1,0         1,0         1,0         25,4           Use of goods and services         221,00         221,000         1,0         1,0         25,4           22105         Travel - Transport         5,0         221,00         221,000         1,0         1,0         1,0           2210509         Other Travel & Transport         5,0         221,00         221,000         1,0         1,0 <td></td> <td></td> <td></td> <td>ensure responsiver</td> <td>ness and</td> <td></td> <td>65,600</td>				ensure responsiver	ness and		65,600
Use of goods and services       40,2         22105       Travel - Transport       1,5         22107       Training - Seminars - Conferences       22,2         2210708       Refreshments       11,4         221090       Special Services       10,8         221090       Special Services       10,8         2210905       Assembly Members Sittings All       16,5         Activity       [633009]       Organize DPCU activities       1,0       1,0       1,0         Use of goods and services       2210708       5,0       5,0       5,0         2210707       Training - Seminars - Conferences       20,4       5,0         2210708       Refreshments       12,0       5,0         2210709       Allowances       5,0       5,0         2210709       Allowances       5,0       5,0         2210709       Allowances       8,4       12,0         20107       Training - Seminars - Conferences       20,4       389,0         2210709       Allowances       8,4       389,0         National       T00,02       42.2       Provide favourable working conditions and environment for public and civil servants       389,0         National       T00,02 <td< td=""><td></td><td>CITIZENS E</td><td>NGAGEMENT EXPANDED AND SUSTAIN</td><td>Yr.1</td><td>Yr.2</td><td>Yr.3</td><td>65,600</td></td<>		CITIZENS E	NGAGEMENT EXPANDED AND SUSTAIN	Yr.1	Yr.2	Yr.3	65,600
22105       Travel - Transport       1,5         2210509       Other Travel & Transportation       1,5         22107       Training - Seminars - Conferences       22,2         2210708       Refreshments       11,4         22109       Special Services       16,5         2210905       Assembly Members Sittings All       16,5         Activity       633009       Organize DPCU activities       1.0       1.0       1.0       25,4         Use of goods and services       25,4       2105       Travel - Transport       5,0       2210509       Other Travel & Transport       5,0         221050       Travel - Transport       5,0       220,4       220,4       2210708       Refreshments       20,4         2210708       Refreshments       20,4       2210708       12,0       389,0         2210709       Allowances       384,0       389,0       389,0         Vejective       070402       4.2.4       Provide favourable working conditions and environment for public and civil servants       389,0         National       70,40204       4.2.4       Provide favourable working conditions and environment for public and civil servants       389,0         Output       0002       CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE	Activity 630	0008 Organize	4 No. EXCO, GA and 8 sub- committee meetings	1.0	1.0	1.0	40,200
2210509 Other Travel & Transportation       1,5         22107 Training - Seminars - Conferences       22,2         2210708 Refreshments       11,4         2210709 Allowances       10,8         22109 Special Services       16,5         22109 Special Services       16,5         22109 Special Services       1.0         Activity       633009       Organize DPCU activities         Use of goods and services       25,4         22105 Travel - Transport       5,0         2210709 Allowances       20,4         22107 Training - Seminars - Conferences       20,4         221070 Training - Seminars - Conferences       20,4         221070 Training - Seminars - Conferences       20,4         2210709 Allowances       12,0         2210709 Allowances       389,0         Objective       070402       4.2.4 Provide favourable working conditions and environment for public and civil servants       389,0         National       7040204       4.2.4 Provide favourable working conditions and environment for public and civil servants       389,0         Output       0002       CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY       Yr.1       Yr.2       Yr.3       389,0         Output       1       1       1       1	Use of goo	ds and services					40,200
22107       Training - Seminars - Conferences       22.2         2210708       Refreshments       11,4         2210709       Allowances       10,8         22109       Special Services       16,5         2210905       Assembly Members Sittings All       16,5         Activity       633009       Organize DPCU activities       1.0       1.0       1.0         Use of goods and services       25,4         22105       Travel - Transport       5,0         221070       Refreshments       5,0         2210509       Other Travel & Transport       5,0         221070       Training - Seminars - Conferences       20,4         2210708       Refreshments       12,0         2210709       Allowances       8,4         2210709       Allowances       389,0         Objective       070402       42.4       Provide favourable working conditions and environment for public and civil servants       389,0         Strategy       389,0       389,0       389,0         Output       0002       CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY       Yr.1       Yr.2       Yr.3       389,0         Activity       633052       Routine Running of the Assembly       1.0 <td>221</td> <td>05 Travel - T</td> <td>ransport</td> <td></td> <td></td> <td></td> <td>1,500</td>	221	05 Travel - T	ransport				1,500
2210708 Refreshments       11,4         2210709 Allowances       10,8         22109 Special Services       16,5         2210905 Assembly Members Sittings All       16,5         Activity       633009       Organize DPCU activities       1.0       1.0       1.0       25,4         Use of goods and services       25,4         22105 Travel - Transport       5,0         22107 Training - Seminars - Conferences       20,4         22107 Training - Seminars - Conferences       20,4         2210708 Refreshments       12,0         2210709 Allowances       84         Dejective       070402       14.2. Provide favourable working conditions and environment for public and civil servants       389,0         Output       0002       CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY       Yr.1       Yr.2       Yr.3       389,0         Output       0002       CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY       Yr.1       Yr.2       Yr.3       389,0         Activity       633052       Routine Running of the Assembly       1.0       1.0       1.0       279,0		2210509 Other	Fravel & Transportation				1,500
2210709 Allowances       10,8         22109 Special Services       16,5         2210905 Assembly Members Sittings All       16,5         Activity       [633009]       Organize DPCU activities       1.0       1.0       25,4         Use of goods and services       25,4       5,0         2210509 Other Travel & Transport       5,0         22107 Training - Seminars - Conferences       20,4         2210708 Refreshments       12,0         2210709 Allowances       8,4         Objective       070402       4.2.4 Provide favourable working conditions and environment for public and civil servants       389,0         National       7040204       4.2.4 Provide favourable working conditions and environment for public and civil servants       389,0         Output       0002       CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY       Yr.1       Yr.2       Yr.3       389,0         Activity       [633052] Routine Running of the Assembly       1.0       1.0       1.0       1.0	221	07 Training -	Seminars - Conferences				22,200
22109         Special Services         16,5           2210905         Assembly Members Sittings All         16,5           Activity         633009         Organize DPCU activities         1.0         1.0         1.0         25,4           Use of goods and services         25,4         2105         Travel - Transport         5,0           2210509         Other Travel & Transport         5,0         20,4           22107         Training - Seminars - Conferences         20,4           2210708         Refreshments         12,0           2210709         Allowances         389,0           Objective         070402         14.2.4         Provide favourable working conditions and environment for public and civil servants         389,0           National         7040204         14.2.4         Provide favourable working conditions and environment for public and civil servants         389,0           Output         0002         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Yr.1         Yr.2         Yr.3         389,0           Activity         633052         Routine Running of the Assembly         1.0         1.0         1.0         1.0         279,0		2210708 Refres	hments				11,400
2210905         Assembly Members Sittings All         16,5           Activity         633009         Organize DPCU activities         1.0         1.0         1.0         25,4           Use of goods and services         25,4         25,4         25,4         5,0           Use of goods and services         25,4         5,0         5,0           2210509         Travel - Transport         5,0           221070         Training - Seminars - Conferences         20,4           2210708         Refreshments         12,0           2210709         Allowances         8,4           Objective         070402         4.2.4         Provide favourable working conditions and environment for public and civil servants         389,0           National         7040204         4.2.4         Provide favourable working conditions and environment for public and civil servants         389,0           Output         0002         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Yr.1         Yr.2         Yr.3         389,0           Activity         633052         Routine Running of the Assembly         1.0         1.0         1.0         279,0		2210709 Allowa	nces				10,800
Activity       633009       Organize DPCU activities       1.0       1.0       1.0       1.0       25,4         Use of goods and services       22105       Travel - Transport       5,0         2210509       Other Travel & Transport       5,0         221070       Training - Seminars - Conferences       20,4         2210709       Allowances       1.0       1.0         Objective       070402       4.2. Promote & improve performance in the public and civil services       389,0         National       7040204       4.2.4       Provide favourable working conditions and environment for public and civil servants       389,0         Output       0002       CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY       Yr.1       Yr.2       Yr.3       389,0         Activity       633052       Routine Running of the Assembly       1.0       1.0       1.0       279,0	221	09 Special S	ervices				16,500
Use of goods and services       25,4         22105       Travel - Transport         2210509       Other Travel & Transportation         22107       Training - Seminars - Conferences         2210708       Refreshments         2210709       Allowances         Dbjective       [070402]         14.2.4       Provide favourable working conditions and environment for public and civil servants         Strategy       389,0         Output       [0002]         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY       Yr.1       Yr.2       Yr.3       389,0         Activity       633052       Routine Running of the Assembly       1.0       1.0       1.0       279,00		2210905 Assem	bly Members Sittings All				16,500
22105       Travel - Transport       5,0         2210509       Other Travel & Transportation       5,0         22107       Training - Seminars - Conferences       20,4         2210708       Refreshments       12,0         2210709       Allowances       8,4         Objective       070402       4.2.4       Provide favourable working conditions and environment for public and civil servants       389,0         National       7040204       4.2.4       Provide favourable working conditions and environment for public and civil servants       389,0         Output       0002       CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY       Yr.1       Yr.2       Yr.3       389,0         Activity       633052       Routine Running of the Assembly       1.0       1.0       1.0       279,0	Activity 633	009 Organize	DPCU activities	1.0	1.0	1.0	25,400
22105       Travel - Transport       5,0         2210509       Other Travel & Transportation       5,0         22107       Training - Seminars - Conferences       20,4         2210708       Refreshments       12,0         2210709       Allowances       8,4         Objective       070402       4.2.4       Provide favourable working conditions and environment for public and civil servants       389,0         National       7040204       4.2.4       Provide favourable working conditions and environment for public and civil servants       389,0         Output       0002       CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY       Yr.1       Yr.2       Yr.3       389,0         Activity       633052       Routine Running of the Assembly       1.0       1.0       1.0       279,0	Use of goo	ds and services					25,400
2210509 Other Travel & Transportation       5,0         22107 Training - Seminars - Conferences       20,4         2210708 Refreshments       12,0         2210709 Allowances       8,4         Objective       070402         1       4.2. Provide favourable working conditions and environment for public and civil servants         Strategy       389,0         Output       0002         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY       Yr.1       Yr.2       Yr.3       389,0         Activity       633052       Routine Running of the Assembly       1.0       1.0       1.0       279,0	-		ransport				5,000
22107       Training - Seminars - Conferences       20,4         2210708       Refreshments       12,0         2210709       Allowances       8,4         Objective       070402       4.2. Promote & improve performance in the public and civil services       389,0         National       7040204       4.2.4       Provide favourable working conditions and environment for public and civil servants       389,0         Strategy			-				5,000
2210708 Refreshments       12,0         2210709 Allowances       8,4         Objective       070402       4.2. Promote & improve performance in the public and civil services       389,0         National       7040204       4.2.4       Provide favourable working conditions and environment for public and civil servants       389,0         Output       0002       CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY       Yr.1       Yr.2       Yr.3       389,0         Activity       633052       Routine Running of the Assembly       1.0       1.0       1.0       1.0       279,0	221		-				20,400
2210709 Allowances       8,4         Objective       070402       14.2. Promote & improve performance in the public and civil services       389,0         National       7040204       4.2.4       Provide favourable working conditions and environment for public and civil servants       389,0         Strategy       389,0       389,0       389,0         Output       0002       CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY       Yr.1       Yr.2       Yr.3       389,0         Activity       633052       Routine Running of the Assembly       1.0       1.0       1.0       1.0       279,0		2210708 Refres	hments				12,000
National       70402       389,0         National       7040204       4.2.4       Provide favourable working conditions and environment for public and civil servants       389,0         Strategy		2210709 Allowa	nces				8,400
National       7040204       4.2.4       Provide favourable working conditions and environment for public and civil servants       389,0         Strategy	Objective 07040	2 <b>4.2.</b> Promot	e & improve performance in the public and civil services			    	389,000
Output       Image: Conductive environment created for effective service delivery       Yr.1       Yr.2       Yr.3       389,0         Activity       633052       Routine Running of the Assembly       1.0       1.0       1.0       1.0       279,00		04 <b>4.2.4 Pro</b>	vide favourable working conditions and environment for public and civi	il servants			389,000
Activity       633052       Routine Running of the Assembly       1.0       1.0       279,0			E ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY				389,000
	Activity 633	052 Routine F	unning of the Assembly				279,000
Use of goods and services 279.0	lloo of as-	de and anti-					279,000

22101 Materials - Office Supplies

	, ORGANISATION, SOURCE OF FUND AND	,		,	)16
2210	101 Printed Material & Stationery				26,600
22102	Utilities				13,000
2210	201 Electricity charges				10,000
2210	202 Water				1,000
2210	203 Telecommunications				1,000
2210	204 Postal Charges				1,000
22105	Travel - Transport				215,400
2210	502 Maintenance & Repairs - Official Vehicles				60,000
2210	503 Fuel & Lubricants - Official Vehicles				90,000
2210	511 Local travel cost				65,000
2210	516 Toll Charges and Tickets				400
22106	Repairs - Maintenance				14,000
2210	602 Repairs of Residential Buildings				2,000
2210	603 Repairs of Office Buildings				4,000
2210	606 Maintenance of General Equipment				8,000
22107	Training - Seminars - Conferences				2,000
2210	706 Library & Subscription				2,000
22111	Other Charges - Fees				8,000
2211	101 Bank Charges				8,000
Activity 633061	Protocol	1.0	1.0	1.0	70,000
Use of goods an	d services				70,000
22107	Training - Seminars - Conferences				70,000
2210	705 Hotel Accommodation				62,000
2210	708 Refreshments				8,000
Activity 633066	Contengency	1.0	1.0	1.0	40,000
Use of goods an	d services				40,000
22112	Emergency Services				40,000
2211	202 Refurbishment Contingency				40,000
Objective 071003	10.3. Enhance Peace and Security				3,400
National 7100306	10.3.6 Promote security consciousness among the citizenry				3,400
Strategy					
Output 0001	PEACE AND SECURITY PROMOTED IN THE DISTRICT	Yr.1	<b>Yr.2</b> 1	Yr.3   1	3,400
Activity 633071	Service Disec meeting annually	1.0	1.0	1.0	3,400
Use of goods an	d services				3,400
22107	Training - Seminars - Conferences				3,400
2210	708 Refreshments				1,000
2210	709 Allowances				2,400
		Otl	her expe	nse	50,830
Objective 070102	1.2 Expand & sustain opportunities for effective citizens' engagement				12,000
National 7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ens accountability from duty bearers	sure responsiver	ness and		12,000
Strategy Output 0001	L	Yr.1	Yr.2	Yr.3	12,000
Activity 633009	Organize DPCU activities	1.0	1.0	1.0	12,000
Activity		1.0	1.0		
Miscellaneous o	•				12,000
28210	General Expenses				12,000
2821	006 Other Charges				12,000
Objective 070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
		· ·			8,500
National 7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation	on system of MN	IDAs		8,500
Strategy				=	0,000
Output 0008	REVENUE MOBILIZATION IMPROVE	Yr.1	<b>Yr.2</b> 1	Yr.3   1	8,500

Training of Revenue collectors

000001

Activity

1.0

1.0

1.0

8,500

020201111			,	_	
Miscellaneous	other expense				8,500
28210	General Expenses				8,500
282	1006 Other Charges				8,500
Objective 070402	4.2. Promote & improve performance in the public and civil services				30,330
National 7040204 Strategy	4.2.4       Provide favourable working conditions and environment for public and civil	servants			30,330
Output 0002	CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	<b>Yr.2</b> 1	Yr.3	30,330
Activity 633052	Routine Running of the Assembly	1.0	1.0	1.0	30,330
Miscellaneous	other expense				30,330

scellaneous other expense	30,330
28210 General Expenses	30,330
2821009 Donations	15,330
2821010 Contributions	15,000

					Am	ount (GH¢)
Institution Funding	01 12603	General Government of Ghana Sector	Total	D. E.	dina	1 421 210
Function Code	70111	Exec. & leg. Organs (cs)	<u> </u>	<u>By Fun</u>		1,431,310
Organisation	3300101001	Bole District - Bole_Central Administration_Administration	(Assembly Office	)Norther		 
- <b>a</b>		-1				
Location Code	0801100	Bole				
			se of goods ar	nd servi	ces	503,730
Objective 070402	4.2. Promot	e & improve performance in the public and civil services				
National 704020		ovide favourable working conditions and environment for public and civ	vil servants			499,000
Strategy					<u>  </u>	499,000
Output 0001	CAPACITY	OF STAFF IMPROVED	Yr.1	Yr.2 1	Yr.3	15,000
Activity 633	051 Capacity	building training of DA and sub structure staff	1.0	1.0	1.0	15,000
					L	
-	ds and services	Orginary Orginary				15,000
221	2210710 Staff D	Seminars - Conferences evelopment				15,000 15,000
Output 0002		E ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	484,000
		part funding for BAC/RTF	_ 1	1	1	
Activity 633			1.0	1.0	1.0	24,000
Use of good	ds and services					24,000
2210	•					24,000
		ional Enhancement Expenses g and supervision		4.0		24,000
Activity 633		y and supervision	1.0	1.0	1.0	60,000
Use of good	ds and services					60,000
221		g Services				60,000
		Consultants Fees	1.0	1.0		60,000
Activity 633			1.0	1.0	1.0	400,000
Use of good	ds and services					400,000
221		cy Services				400,000
		ishment Contingency				400,000
Objective 071003	310.3. Ennai	nce Peace and Security				4,730
National 710030	)6 <b>10.3.6 I</b>	Promote security consciousness among the citizenry				4,730
Strategy Output 0001	PEACE ANI		 Yr.1	Yr.2	Yr.3	4,730
	<u> </u>		1	1	1 -	
Activity 633	071 Service D	isec meeting annually	1.0	1.0	1.0	4,730
Use of good	ds and services					4,730
221		ransport				4,730
	2210503 Fuel &	Lubricants - Official Vehicles				4,730
			Oth	ner expe	nse	41,580
Objective 070402	2     <b>4.2. Promot</b>	e & improve performance in the public and civil services			<u> </u>	41,580
National 704020	)4 <b>4.2.4 Pro</b>	ovide favourable working conditions and environment for public and civ	/il servants			
Strategy Output 0002	CONDUCIV	E ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	= Yr.1	Yr.2	Yr.3	<u>41,580</u> 41,580
541put 10002			1	1	1 -	41,000
Activity 633	054 Upkeep o	f Traditional Authority	1.0	1.0	1.0	8,000
Miscellaner	ous other expens	A				8,000
282	•					8,000
	2821006 Other (	-				8,000

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016 Activity 633061 Protocol 1.0 1.0 1.0 1.0

· · · <u> </u>		1.0		1.0	
Miscellaneous	other expense				15,980
28210	General Expenses				15,980
	1006 Other Charges				15,980
Activity 633062	Support Disastor Victims	1.0	1.0	1.0	17,600
		1.0		1.0 T	
Miscellaneous	other expense				17,600
28210	General Expenses				17,600
282	1006 Other Charges				17,600
		Non Finar	cial Ass	ets	886,000
Objective 051302	13.2 Accelerate the provision of adequate, safe and affordable water				45,000
National 5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitative treatment plants	ation and expansion	of existing v	vater	
Strategy					45,000
Output 0001	SAFE AND AFFORDABLE CLEAN DRINKING WATER PROVIDED	Yr.1	<b>Yr.2</b> 1	Yr.3   1	45,000
Activity 633006	Rehabilitation of Boreholes	1.0	1.0	1.0	45,000
Fixed assets					45,000
31131	Infrastructure Assets				45,000
	3110 Water Systems				45,000
bjective 070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				15,000
National 7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilis	sation system of MM	DAs		
Strategy					15,000
Output 0008	REVENUE MOBILIZATION IMPROVE	Yr.1	Yr.2 1	Yr.3   1	15,000
Activity 000002	Procurement of Motor bikes for Revenue supervision	1.0	1.0	1.0	15,000
Fixed assets					15,000
Fixed assets 31121	Transport equipment				
31121	Transport equipment 2105 Motor Bike, bicycles etc				15,000
31121					15,000 15,000
31121 311 Dbjective 070402	2105 Motor Bike, bicycles etc	vil servants			15,000 15,000 <b>826,000</b>
31121 311 bbjective 070402 National 7040204 Strategy	2105       Motor Bike, bicycles etc         4.2. Promote & improve performance in the public and civil services         1         4.2.4       Provide favourable working conditions and environment for public and civil services         1       4.2.4         Provide favourable working conditions and environment for public and civil services	vil servants			15,000 15,000 826,000 826,000
31121 311	2105       Motor Bike, bicycles etc         4.2. Promote & improve performance in the public and civil services	vil servants 	Yr.2 1	Yr.3 [	15,000 15,000
31121           311           Objective         070402           National         7040204           Strategy         00002	2105       Motor Bike, bicycles etc         4.2. Promote & improve performance in the public and civil services         1         4.2.4       Provide favourable working conditions and environment for public and civil services         1       4.2.4	Yr.1		Yr.3 = 1	15,000 15,000 826,000 826,000 826,000
31121           311           Objective         070402           National         7040204           Strategy         0002           Output         0002           Activity         633057	2105       Motor Bike, bicycles etc         4.2. Promote & improve performance in the public and civil services         4.2. Provide favourable working conditions and environment for public and civil         4.2.4       Provide favourable working conditions and environment for public and civil         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	=Yr.1 1	1	1	15,000 15,000 826,000 826,000 826,000 472,000
31121 311 Objective 070402 National 7040204 Strategy Output 0002 ] Activity 633057 Fixed assets	2105 Motor Bike, bicycles etc         4.2. Promote & improve performance in the public and civil services         4.2.4 Provide favourable working conditions and environment for public and civil services         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Construction of a Lorry park	=Yr.1 1	1	1	15,000 15,000 826,000 826,000 826,000 472,000 472,000
31121 311 Objective 070402 National 7040204 Strategy Output 0002 ] Activity 633057 Fixed assets 31113	2105 Motor Bike, bicycles etc         14.2. Promote & improve performance in the public and civil services         14.2.4 Provide favourable working conditions and environment for public and civil         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Construction of a Lorry park         Other structures	=Yr.1 1	1	1	15,000 15,000 826,000 826,000 826,000 472,000 472,000 472,000
31121 311 bbjective 070402 National 7040204 Strategy Output 0002 ] Activity 633057 Fixed assets 31113 311	2105       Motor Bike, bicycles etc         4.2. Promote & improve performance in the public and civil services         4.2.4       Provide favourable working conditions and environment for public and civil         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Construction of a Lorry park         Other structures         1305         Car/Lorry Park	<b>Yr.1</b> 1 1.0	1	1.0	15,000 15,000 826,000 826,000 826,000 472,000 472,000 472,000
31121 311 Objective 070402 National 7040204 Strategy Output 0002 ] Activity 633057 Fixed assets 31113	2105 Motor Bike, bicycles etc         14.2. Promote & improve performance in the public and civil services         14.2.4 Provide favourable working conditions and environment for public and civil         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Construction of a Lorry park         Other structures	=Yr.1 1	1	1	15,000 15,000 826,000 826,000 826,000 472,000 472,000 472,000
31121 311 Dbjective 070402 National 7040204 Strategy Output 0002 ] Activity 633057 Fixed assets 31113 311	2105       Motor Bike, bicycles etc         4.2. Promote & improve performance in the public and civil services         4.2.4       Provide favourable working conditions and environment for public and civil         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Construction of a Lorry park         Other structures         1305         Car/Lorry Park	<b>Yr.1</b> 1 1.0	1	1.0	15,000 15,000 826,000 826,000 472,000 472,000 472,000 80,000
31121 311 Objective 070402 National 7040204 Strategy Output 0002 Activity 633057 Fixed assets 31113 311 Activity 633059	2105       Motor Bike, bicycles etc         4.2. Promote & improve performance in the public and civil services         4.2.4       Provide favourable working conditions and environment for public and civil         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Construction of a Lorry park         Other structures         1305         Car/Lorry Park	<b>Yr.1</b> 1 1.0	1	1.0	15,000 15,000 826,000 826,000 472,000 472,000 472,000 80,000 80,000
31121 311 Dbjective 070402 National 7040204 Strategy Output 0002 Activity 633057 Fixed assets 31113 311 Activity 633059 Fixed assets 31111	2105       Motor Bike, bicycles etc         4.2. Promote & improve performance in the public and civil services         4.2.4       Provide favourable working conditions and environment for public and civil         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Construction of a Lorry park         Other structures         1305       Car/Lorry Park         Renovation of 2No. Staff Bungalows	<b>Yr.1</b> 1 1.0	1	1.0	15,000 15,000 826,000 826,000 826,000 472,000 472,000 472,000 472,000 80,000 80,000
31121 311 Dbjective 070402 National 7040204 Strategy Output 0002 Activity 633057 Fixed assets 31113 311 Activity 633059 Fixed assets 31111	2105       Motor Bike, bicycles etc         4.2. Promote & improve performance in the public and civil services         4.2.4       Provide favourable working conditions and environment for public and civil         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Construction of a Lorry park         Other structures         1305       Car/Lorry Park         Renovation of 2No. Staff Bungalows         Dwellings	<b>Yr.1</b> 1 1.0	1	1.0	15,000 15,000 826,000 826,000 472,000 472,000 472,000 80,000
31121 311 311 311 311 311 311 311	2105       Motor Bike, bicycles etc         4.2. Promote & improve performance in the public and civil services         4.2.4       Provide favourable working conditions and environment for public and civil         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Construction of a Lorry park         Other structures         1305       Car/Lorry Park         Renovation of 2No. Staff Bungalows         Dwellings         1103       Bungalows/Flats	Yr.1 1 1.0 1.0	1 1.0 1.0		15,000 15,000 826,000 826,000 472,000 472,000 472,000 80,000 80,000 80,000 80,000
31121 311 Dbjective 070402 National 7040204 Strategy Output 0002 ] Activity 633057 Fixed assets 31113 311 Activity 633059 Fixed assets 31111 311 Activity 633060 Fixed assets	2105       Motor Bike, bicycles etc         4.2. Promote & improve performance in the public and civil services         4.2.4       Provide favourable working conditions and environment for public and civil         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Construction of a Lorry park         Other structures         1305       Car/Lorry Park         Renovation of 2No. Staff Bungalows         Dwellings         1103       Bungalows/Flats         Renovation of Finance Block (office block)	Yr.1 1 1.0 1.0	1 1.0 1.0		15,000 15,000 826,000 826,000 472,000 472,000 472,000 80,000 80,000 80,000 80,000 45,000
31121 311 Dejective 070402 National 7040204 Strategy Output 0002 ] Activity 633057 Fixed assets 31113 Activity 633059 Fixed assets 31111 Activity 633060 Fixed assets 31112	2105       Motor Bike, bicycles etc         4.2. Promote & improve performance in the public and civil services         4.2.4       Provide favourable working conditions and environment for public and civil         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Construction of a Lorry park         Other structures         1305       Car/Lorry Park         Renovation of 2No. Staff Bungalows         Dwellings         1103       Bungalows/Flats         Renovation of Finance Block (office block)         Nonresidential buildings	Yr.1 1 1.0 1.0	1 1.0 1.0		15,000 15,000 826,000 826,000 472,000 472,000 472,000 80,000 80,000 80,000 45,000 45,000
31121 311 Dbjective 070402 National 7040204 Strategy Output 0002 ] Activity 633057 Fixed assets 31113 Activity 633059 Fixed assets 31111 Activity 633060 Fixed assets 31112	2105       Motor Bike, bicycles etc         4.2. Promote & improve performance in the public and civil services         4.2.4       Provide favourable working conditions and environment for public and civil         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Construction of a Lorry park         Other structures         1305       Car/Lorry Park         Renovation of 2No. Staff Bungalows         Dwellings         1103       Bungalows/Flats         Renovation of Finance Block (office block)	Yr.1 1 1.0 1.0	1 1.0 1.0		15,000 15,000 826,000 826,000 472,000 472,000 472,000 80,000 80,000 80,000 80,000 45,000 45,000 45,000
31121 311 Dbjective 070402 National 7040204 Strategy Output 0002 Activity 633057 Fixed assets 31113 Activity 633059 Fixed assets 31111 Activity 633060 Fixed assets 31112 311	2105       Motor Bike, bicycles etc         4.2. Provide & improve performance in the public and civil services         4.2.4       Provide favourable working conditions and environment for public and civil services         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Construction of a Lorry park         Other structures         1305       Car/Lorry Park         Renovation of 2No. Staff Bungalows         Dwellings         1103       Bungalows/Flats         Renovation of Finance Block (office block)         Nonresidential buildings         1204       Office Buildings	Yr.1 1 1.0	1 1.0 1.0		15,000 15,000 826,000 826,000 472,000 472,000 472,000 80,000 80,000 80,000 80,000 45,000 45,000
31121 311 20bjective 070402 National 7040204 Strategy Output 0002 Activity 633057 Fixed assets 31113 Activity 633059 Fixed assets 31111 Activity 633060 Fixed assets 31112 311	2105       Motor Bike, bicycles etc         4.2. Provide & improve performance in the public and civil services         4.2.4       Provide favourable working conditions and environment for public and civil services         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Construction of a Lorry park         Other structures         1305       Car/Lorry Park         Renovation of 2No. Staff Bungalows         Dwellings         1103       Bungalows/Flats         Renovation of Finance Block (office block)         Nonresidential buildings         1204       Office Buildings	Yr.1 1 1.0	1 1.0 1.0		15,000 15,000 826,000 826,000 472,000 472,000 472,000 80,000 80,000 80,000 80,000 45,000 45,000 45,000
31121 311 311 311 311 311 311 311	2105       Motor Bike, bicycles etc         4.2. Provide & improve performance in the public and civil services         4.2.4       Provide favourable working conditions and environment for public and civil services         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Construction of a Lorry park         Other structures         1305       Car/Lorry Park         Renovation of 2No. Staff Bungalows         Dwellings         1103       Bungalows/Flats         Renovation of Finance Block (office block)         Nonresidential buildings         1204       Office Buildings	Yr.1 1 1.0	1 1.0 1.0		15,000 15,000 826,000 826,000 472,000 472,000 472,000 472,000 80,000 80,000 80,000 45,000 45,000 45,000
31121 311 311 311 311 311 311 311	2105       Motor Bike, bicycles etc         4.2. Provide & improve performance in the public and civil services         4.2.4       Provide favourable working conditions and environment for public and civil         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY         Construction of a Lorry park         Construction of a Lorry park         Other structures         1305       Car/Lorry Park         Dwellings         1103       Bungalows/Flats         Renovation of Finance Block ( office block)         Nonresidential buildings         1204       Office Buildings         I204       Office Buildings         I204       Office Buildings	Yr.1 1 1.0	1 1.0 1.0		15,000 15,000 826,000 826,000 472,000 472,000 472,000 472,000 80,000 80,000 80,000 45,000 45,000 45,000 60,000

15,980

<b>OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,</b>				2016		
Fixed	d assets					60,000
	31112	Nonresidential buildings				60,000
	3111	204 Office Buildings				60,000
Activity	633070	Construction of 10No. Market stores	1.0	1.0	1.0	66,500
Fixed	dassets					66,500
	31113	Other structures				66,500
	3111	304 Markets				66,500
Activity	633071	Rehabilitation of museum at Bole	1.0	1.0	1.0	42,500
Fixed	dassets					42,500
	31111	Dwellings				42,500
	3111	105 Palace				42,500

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector	TT ( 1	рг		0.000.004
Funding Function Code	13402 70111		<u> </u>	<u>By Fund</u>	ding	2,238,304
Function Code	<u> </u>	Exec. & leg. Organs (cs) Bole District - Bole_Central Administration_Administration (		Northor		
Organisation	3300101001				n - <u> </u>	
Location Code	0801100	Bole				
			e of goods a	nd servi	ces	8,000
Objective 070402	2 4.2. Promot	te & improve performance in the public and civil services			 	8,000
National 704020	04 <b>4.2.4 Pro</b>	ovide favourable working conditions and environment for public and civ	il servants		! ;	
Strategy		E ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	 	Yr.2	Yr.3	8,000
Output 0002			1	1	1 -	8,000
Activity 633	063 Monitorin	g and supervision	1.0	1.0	1.0	8,000
Use of goo	ds and services					8,000
221		g Services				8,000
	2210801 Local (	Consultants Fees				8,000
			Otl	her expe	nse	30,000
Objective 070402	2  <b>4.2. Promot</b>	te & improve performance in the public and civil services				30,000
National 704020 Strategy	04 <b>4.2.4 Pro</b>	ovide favourable working conditions and environment for public and civ	il servants			30,000
Output 0002	CONDUCIV	E ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	30,000
Activity 633	065 MP social		1.0	1.0	1.0	30,000
Miscellane	ous other expens	e .				30,000
282	-					30,000
	2821006 Other	Charges				30,000
			Non Fina	ncial Ass	sets	2,200,304
Objective 031602	2 16.2 Mitiga	te the impacts of climate variability and change			 	400,000
National 50908		Nobilise investments for the construction of new, and existing rehabilitat	tion and expansion	of existing v	vater	400,000
Strategy	treatment p	olants 	<u> </u>			400,000
Output 0001	IMPACT OF	CLIMATE CHANGE REDUCED	Yr.1	<b>Yr.2</b> 1	Yr.3	400,000
Activity 633	001 Rehabilita	ation of Kiape Dug-Out, Horiyiri, Sonyor, Gbempewa	1.0	1.0	1.0	200,000
Fixed asset	ts					200,000
311	31 Infrastruc	cture Assets				200,000
· · · · · · · · · · · · · · · · · · ·	3113109 Irrigati	-				200,000
Activity 633		ation of 30 hectre mango planation at "Mandari,Kakulasi,Gbungbun	1.0	1.0	1.0	100,000
Fixed asset	ts					100,000
311	31 Infrastruc	cture Assets				100,000
		andscapting and Gardening				100,000
Activity 633	003 Establish	ment of 10 Hectre mango plantation at Bale, Dikpa	1.0	1.0	1.0	100,000
Fixed asset	ts					100,000
311	31 Infrastruc	cture Assets				100,000
	1	caping and Gardening				100,000
Objective 051302	213.2 Accele	erate the provision of adequate, safe and affordable water			 	1,590,304
National 509080 Strategy	07 9.8.7 M treatment p	Nobilise investments for the construction of new, and existing rehabilitation plants	tion and expansion	of existing v	vater	1,590,304
Output 0001	SAFE AND	AFFORDABLE CLEAN DRINKING WATER PROVIDED	Yr.1	Yr.2	Yr.3	1,590,304
	-		1	1	1 -	

Activity 630004 Rehabilitation of Tinga	Small Town Water system	1.0	1.0	1.0	200,000
Fixed assets					200,000
31131 Infrastructure Assets					200,000
3113162 WIP Water System	S				200,000
Activity 633005 Rehabilitation of Bole	Small Town Water system	1.0	1.0	1.0	500,000
Fixed assets					500,000
<b>31131</b> Infrastructure Assets					500,000
3113162 WIP Water System					500,000
Activity 633007 Supply of high Pressur	e stell tanks for Tinga and Bole water systems	1.0	1.0	1.0	890,304
Fixed assets					890,304
31131 Infrastructure Assets					890,304
3113162 WIP Water System	S				890,304
Objective 070402 4.2. Promote & improve p	erformance in the public and civil services				210,000
National 7040204 4.2.4 Provide favoural	le working conditions and environment for public and civil	servants		· — – ;	210,000
==================================	ENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	210,000
		1	1	1	
Activity 633058 Spot improvement of A	djei-Kura -Agbagagor Feeder roads	1.0	1.0	1.0	110,000
Fixed assets					110,000
Fixed assets 31113 Other structures					110,000 110,000
31113Other structures3111308Feeder Roads					
31113Other structures3111308Feeder Roads	ankuma-Chenchere feeder road ( phase II & III )	1.0	1.0	1.0	110,000
31113Other structures3111308Feeder Roads	ankuma-Chenchere feeder road ( phase II & III )	1.0	1.0	1.0	110,000 110,000
31113     Other structures       3111308     Feeder Roads       Activity     633064     Spot improvement of Mathematical Structures	ankuma-Chenchere feeder road ( phase II & III )	1.0	1.0	1.0	110,000 110,000 100,000

	Am	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding         14009         DDF	Total By Funding	294,800
Function Code     70111     Exec. & leg. Organs (cs)		
Organisation 3300101001 Bole District - Bole_Central Administration_Administrat	ion (Assembly Office)Northern	
·		]
Location Code 0801100 Bole		
	Use of goods and services	40,800
Objective 070402 4.2. Promote & improve performance in the public and civil services		
		40,800
National 7040204 4.2.4 Provide favourable working conditions and environment for public and	d civil servants	40,800
Strategy		
Output 0001 CAPACITY OF STAFF IMPROVED	Yr.1 Yr.2 Yr.3	40,800
Activity 633051 Capacity building training of DA and sub structure staff	1.0 1.0 1.0	40.900
		40,800
Use of goods and services		40,800
22108 Consulting Services		40,800
2210801 Local Consultants Fees		40,800
	Non Financial Assets	254,000
Objective 070402 4.2. Promote & improve performance in the public and civil services	l	
National 7040204 4.2.4 Provide favourable working conditions and environment for public and		254,000
National 7040204 4.2.4 Provide favourable working conditions and environment for public and Strategy		254,000
Output         0001         CAPACITY OF STAFF IMPROVED	=	
		20,000
Activity 633052 Furnishing of the DPCU	1.0 1.0 1.0	20,000
Fixed assets		20,000
31122 Other machinery and equipment		20,000
3112211 Office Equipment		20,000
Output         0002         CONDUCIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1 Yr.2 Yr.3 1 1 1 1	234,000
Activity 633056 Completion of Community Centre		224.000
Activity 633056 Completion of Community Centre	1.0 1.0 1.0	234,000
Fixed assets		234,000
31112 Nonresidential buildings		234,000
3111204 Office Buildings		234,000
	Total Cost Centre	5,092,256
		0,032,200

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<u> </u>	<u>y Fund</u>	<u>ling</u>	50,300
Function Code	70980	Education n.e.c			 L	
Organisation	3300302000	<sup>→</sup> Bole District - Bole_Education, Youth and Sports_Education →	n_ 			
Location Code	0801100	Bole				
		Us	e of goods and	servio	ces	2,400
Objective 060104	1.4. Improv	e quality of teaching and learning			 	2,400
National 601010 Strategy	1.1.6 Brid	lige the gender gap and access to education at all levels				2,400
Output 0001	EFFECTIVE	TEACHING AND LEARNING IMPROVED	Yr.1	<b>Yr.2</b> 1	Yr.3	2,400
Activity 6330	)81 Organize	4 quartely DEOC meetings	1.0	1.0	1.0	2,400
Use of good	Is and services					2,400
2210	7 Training -	Seminars - Conferences				2,400
:	2210708 Refrest	nments				600
:	2210709 Allowar	nces				1,800
			Non Financ	ial Ass	ets	47,900
Objective 060101	1.1. Increase	e inclusive and equitable access to edu at all levels			 	47,900
National 601020 Strategy	3 1.2.3 Exp	and infrastructure and facilities in tertiary institutions to absorb the in	creasing number of qu	alified stu	dents	47,900
Output 0001	ENHANCE II	NFRASTRUCTURE PROVISION IN THE DISTRICT	Yr.1	Yr.2	Yr.3	47,900
	-		1	1	1 🖵 💳	
Activity 6330	)76 Completio	n of 1 No. semidetached Teachers quarters at Bole model Girls school	1.0	1.0	1.0	30,000
Fixed asset	S					30,000
3111	1 Dwellings	;				30,000
:	3111153 WIP B	ungalows/Flat				30,000
Activity 6330	)78 Completio	n of 1 No. Dormitory Block At Bole model Girls school	1.0	1.0	1.0	17,900
Fixed asset	s					17,900
3111	2 Nonreside	ential buildings				17,900
:	3111256 WIP S	<b>.</b>				17,900
		-			I.	,-••

	Amount (GH¢)
Institution     01     General Government of Ghana Sector       Funding     12603     CF (Assembly)     Total By Fu       Function Code     70980     Education n.e.c     Total By Fu	<u>nding</u> 789,000
Organisation Bole District - Bole_Education, Youth and Sports_Education_	
Location Code 0801100 Bole Bole	
Use of goods and ser	vices 15,000
Objective 060104 11.4. Improve quality of teaching and learning	
National 6010106 1.1.6 Bridge the gender gap and access to education at all levels	
Strategy	
	1
Activity 633084 Organize 2015 best teacher awards/Independence Day celebration 1.0 1.0	1.0 <b>15,000</b>
Use of goods and services	15,000
22109 Special Services	15,000
2210902 Official Celebrations	
Objective 060104 11.4. Improve quality of teaching and learning	ense49,000
	49,000
National     6010106     1.1.6     Bridge the gender gap and access to education at all levels       Strategy	49,000
Output     0001     EFFECTIVE TEACHING AND LEARNING IMPROVED     Yr.1     Yr.2       1     1	Yr.3 49,000
Activity       633082       Organize District/Regional STMIE Camp       1.0       1.0	1.0 <b>3,000</b>
Miscellaneous other expense	3,000
28210 General Expenses	3,000
2821006 Other Charges	3,000
Activity       633083       Undertake inter circuit/District/Zonal Arts and cultural       1.0       1.0	1.0 <b>3,000</b>
Miscellaneous other expense	3,000
28210 General Expenses	3,000
2821006 Other Charges           Activity         633085         Support 60 teacher trainee to persue 3 year programm in DBE         1.0         1.0	3,000
Activity 633085 Support 60 teacher trainee to persue 3 year programm in DBE 1.0 1.0	1.0 <b>36,000</b>
Miscellaneous other expense	36,000
28210 General Expenses	36,000
2821011 Tuition Fees           Activity         633086         Organize my First Day at School         1.0         1.0         1.0	36,000
Activity 633086 Organize my First Day at School 1.0 1.0	1.0 <b>2,000</b>
Miscellaneous other expense	2,000
28210 General Expenses	2,000
2821006         Other Charges           Activity         633087         Organize inter Circuit/zonal sports activities         1.0         1.0	2,000
	1.0
Miscellaneous other expense	5,000
28210 General Expenses 2821006 Other Charges	5,000
2821006 Other Charges Non Financial A	5,000 Ssets 725,000
Objective 060101 11.1. Increase inclusive and equitable access to edu at all levels	
National 6010203   1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified	725,000
Strategy	725,000
Output       0001               ENHANCE INFRASTRUCTURE PROVISION IN THE DISTRICT       Yr.1       Yr.2         1       1       1       1       1	Yr.3 725,000

Activity 633072 Renovation of 3 No. schools at Bole R/C prim, Kurabaso prim & Gbempewa prim.				J16
	1.0	1.0	1.0	135,000
Fixed assets				135,000
31112 Nonresidential buildings				135,000
3111205 School Buildings				135,000
Activity 633073 Construction and furnishing of 3No. 3 unit classroom blocks at Mandari D/A	1.0	1.0	1.0	180,000
prim,Doli D/A prim, Gbogdaa Methodist Prim				
Fixed assets				180,000
31112 Nonresidential buildings				180,000
3111205 School Buildings				180,000
Activity <u>633074</u> Construction of 2 No. Dinning Hall and kitchen block at Bamboi Tech. School, Bole Girls Model school	1.0	1.0	1.0	100,000
Fixed assets				100,000
31112 Nonresidential buildings				100,000
3111205 School Buildings				100,000
Activity 633075 Construction and furnishing of 3No. 3 unit Teachers quarters at Bole, Dugli, Nosim prim.	1.0	1.0	1.0	180,000
Fixed assets				190.000
31111 Dwellings				180,000 180,000
3111103 Bungalows/Flats				
Activity 633077 Completion of 2 No. 3 unit classroom blocks at Gbogdaa prim & Bamboi D/A prim	1.0	1.0	1.0	180,000
	1.0	1.0	1.0	130,000
Fixed assets				130,000
31112 Nonresidential buildings				130,000
3111256 WIP School Buildings				130,000
			Amo	ount (GH¢)
nstitution 01 General Government of Ghana Sector				
Funding 14009 DDF	<b>Total</b>	By Fund	ling	278,164
Function Code 70980 Education n.e.c		ž		
Organisation 3300302000 Bole District - Bole_Education, Youth and Sports_Education_				1
Location Code 0801100 Bole		·		
	Non Finan	cial Ass	ets	278,164
bjective 060101 11.1. Increase inclusive and equitable access to edu at all levels			 	278,164
National 6010203   1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasin	ng number of o	qualified stu	dents	270,104
Strategy				278,164
Dutput 0001 ENHANCE INFRASTRUCTURE PROVISION IN THE DISTRICT	Yr.1	<b>Yr.2</b> 1	Yr.3	278,164
			<u> </u>	
Activity 633074 Construction of 2 No. Dinning Hall and kitchen block at Bamboi Tech. School, Bole Girls Model school	1	1.0	1.0	252,164
Activity 633074 Construction of 2 No. Dinning Hall and kitchen block at Bamboi Tech. School, Bole			1.0	
Activity 633074 Construction of 2 No. Dinning Hall and kitchen block at Bamboi Tech. School, Bole Girls Model school			1.0	252,164
Activity       633074       Construction of 2 No. Dinning Hall and kitchen block at Bamboi Tech. School, Bole         Girls Model school       Fixed assets         31112       Nonresidential buildings			1.0	252,164 252,164
Activity       633074       Construction of 2 No. Dinning Hall and kitchen block at Bamboi Tech. School, Bole Girls Model school         Fixed assets       31112       Nonresidential buildings         3111205       School Buildings			1.0	252,164 252,164 252,164
Activity       633074       Construction of 2 No. Dinning Hall and kitchen block at Bamboi Tech. School, Bole Girls Model school         Fixed assets       31112       Nonresidential buildings         3111205       School Buildings         Activity       633079       Construction of 5 No. 2 unit teacher accommodation at Bole	1.0	1.0		252,164 252,164 252,164 252,164 18,000
Activity       633074       Construction of 2 No. Dinning Hall and kitchen block at Bamboi Tech. School, Bole Girls Model school         Fixed assets       31112       Nonresidential buildings         3111205       School Buildings         Activity       633079       Construction of 5 No. 2 unit teacher accommodation at Bole         Fixed assets       Fixed assets	1.0	1.0		252,164 252,164 252,164 252,164 18,000 18,000
Activity       633074       Construction of 2 No. Dinning Hall and kitchen block at Bambol Tech. School, Bole Girls Model school         Fixed assets       31112       Nonresidential buildings         3111205       School Buildings         Activity       633079       Construction of 5 No. 2 unit teacher accommodation at Bole         Fixed assets       31111       Dwellings	1.0	1.0		252,164 252,164 252,164 18,000 18,000 18,000
Activity       633074       Construction of 2 No. Dinning Hall and kitchen block at Bamboi Tech. School, Bole Girls Model school         Fixed assets       31112       Nonresidential buildings         3111205       School Buildings         Activity       633079       Construction of 5 No. 2 unit teacher accommodation at Bole         Fixed assets       31111       Dwellings         3111153       WIP Bungalows/Flat	1.0	1.0	1.0	252,164 252,164 252,164 18,000 18,000 18,000 18,000
Activity       633074       Construction of 2 No. Dinning Hall and kitchen block at Bamboi Tech. School, Bole Girls Model school         Fixed assets       31112       Nonresidential buildings         3111205       School Buildings         Activity       633079       Construction of 5 No. 2 unit teacher accommodation at Bole         Fixed assets       31111       Dwellings         3111153       WIP Bungalows/Flat	1.0	1.0		252,164 252,164 252,164 18,000 18,000 18,000 18,000
Activity       633074       Construction of 2 No. Dinning Hall and kitchen block at Bambol Tech. School, Bole Girls Model school         Fixed assets       31112       Nonresidential buildings         3111205       School Buildings         Activity       633079       Construction of 5 No. 2 unit teacher accommodation at Bole         Fixed assets       31111       Dwellings         3111153       WIP Bungalows/Flat	1.0	1.0	1.0	252,164 252,164 252,164 18,000 18,000 18,000 8,000
Activity       633074       Construction of 2 No. Dinning Hall and kitchen block at Bamboi Tech. School, Bole Girls Model school         Fixed assets       31112       Nonresidential buildings         3111205       School Buildings         Activity       633079       Construction of 5 No. 2 unit teacher accommodation at Bole         Fixed assets       31111       Dwellings         3111153       WIP Bungalows/Flat         Activity       633080       Rehabilitation of 2 No. Teachers quarters	1.0	1.0	1.0	18,000 18,000 18,000 18,000 8,000 8,000
Activity       633074       Construction of 2 No. Dinning Hall and kitchen block at Bamboi Tech. School, Bole Girls Model school         Fixed assets       31112       Nonresidential buildings         3111205       School Buildings         Activity       633079       Construction of 5 No. 2 unit teacher accommodation at Bole         Fixed assets       31111       Dwellings         3111153       WIP Bungalows/Flat         Activity       633080       Rehabilitation of 2 No. Teachers quarters         Fixed assets       State of 2 No. Teachers quarters	1.0	1.0	1.0	252,164 252,164 252,164 18,000 18,000

2016

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	108,000
Function Code	70721	General Medical services (IS)		
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Offic	cer of Health_Northern	
Location Code	0801100	Bole		
			Non Financial Assets	108,000
biective 06040		the equity gaps in geographical access to health services	Non Financial Assets	108,000
bjective 06040	<i>4.1 Bridge</i> )1	the equity gaps in geographical access to health services	Non Financial Assets	108,000 108,000
·	101   4.1.1 St	the equity gaps in geographical access to health services rengthen the district and sub-district health systems as the bed-rock	   	108,000
National 60401			   	
Dbjective 06040 National 60401 Strategy Output 0001	101   4.1.1 St strategy		   	108,000

		•	•		
Activity 633094	Completion of CHPS compound at Babator,Kalidu,Wakawaka	1.0	1.0	1.0	8,000
Fixed assets					8,000
31112	Nonresidential buildings				8,000
311	1253 WIP Health Centres				8,000
Activity 633098	Procurement of 10 Covered motor kings to serve as Ambulance	1.0	1.0	1.0	100,000
Fixed assets					100,000
31121	Transport equipment				100,000
311	2101 Motor Vehicle				100,000

4.1.1 Strategy   strategy   HEALTH FA   07 _ Undertake	he equity gaps in geographical access to health services engthen the district and sub-district health systems as the bed-rock of the 	f HealthNorth			455,000
3300401001 0801100 4.1 Bridge t 4.1.1 Strategy HEALTH FA 07 Undertake	Bole District - Bole_Health_Office of District Medical Officer of Bole Use the equity gaps in geographical access to health services engthen the district and sub-district health systems as the bed-rock of the CILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES	f HealthNorth	hern		· ]
0801100	Bole Use Use Use Intervices	of goods ar		  2es [	8,000
4.1 Bridge t       4.1.1 Stra strategy   HEALTH FA   07   Undertake	Use he equity gaps in geographical access to health services engthen the district and sub-district health systems as the bed-rock of the CILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES		nd servio	 ces [	8,000
4.1 Bridge t       4.1.1 Stra strategy   HEALTH FA   07   Undertake	Use he equity gaps in geographical access to health services engthen the district and sub-district health systems as the bed-rock of the CILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES		nd servio	ces	8,000
4.1.1 Strategy   strategy   HEALTH FA   07 _ Undertake	he equity gaps in geographical access to health services engthen the district and sub-district health systems as the bed-rock of the 				
HEALTH FA	CILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES	ational primary		·	
HEALTH FA			health care	- <u> </u>	8,000
OT Undertake		=			8,000
and services		Yr.1	<b>Yr.2</b> 1	Yr.3   1	8,000
	a HIV/AIDS activities	1.0	1.0	1.0	8,000
Trainin -					8,000
-	Seminars - Conferences				8,000
210711 Public	Education & Sensitization				8,000
		Oth	ner exper	1se	2,000
_!		e national primary	/ health care		2,000
strategy					2,000
HEALTH FA	CILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES	Yr.1 1	<b>Yr.2</b> 1	Yr.3	2,000
7 Undertake	HIV/AIDS activities	1.0	1.0	1.0	2,000
s other expense	e				2,000
					2,000
321006 Other (	Charges				2,000
		Non Finar	icial Ass	ets	445,000
4.1 Bridge t	he equity gaps in geographical access to health services				445,000
4.1.1 Stro strategy	engthen the district and sub-district health systems as the bed-rock of the	ational primary	health care	• —	445,000
HEALTH FA		Yr.1 1	Yr.2	Yr.3	445,000
9 Construct	ion of fence wall at Cuban Doctors bungalow-Bole	1.0	1.0	1.0	5,000
					5,000
Dwellings	\$				5,000
					5,000
9 Rehabilita	tion of CHPS compound at Jama,Bamboi,	1.0	1.0	1.0	120,000
					120,000
Nonresid	ential buildings				120,000
					120,000
0 Construct	ion of Nurses quarters at Seripe, Chache	1.0	1.0	1.0	140,000
					140,000
Dwellings					140,000
111103 Bunga					140,000
_	tion and furnishing of Urban CHPS compound at Green Valley-Bole	1.0			400 000
-			1.0	1.0	100,000
Construct	ential buildings		1.0	1.0	<u>100,000</u> 100,000 100,000
	HEALTH FA	Image: strategy         HEALTH FACILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES         Image: strategy         Image: strategy	I.1. Bridge the equity gaps in geographical access to health services         I.1. Strengthen the district and sub-district health systems as the bed-rock of the national primary strategy         HEALTH FACILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES       Yr.1         1       1         27       Undertake HIV/AIDS activities       1.0         28 other expense       1.0         29 General Expenses       821006 Other Charges         21 4.1 Bridge the equity gaps in geographical access to health services       1         39 General Expenses       1         821006 Other Charges       1         39 General Expenses       1         821006 Other Charges       1         39 Construction of fence wall at sub-district health systems as the bed-rock of the national primary strategy         HEALTH FACILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES       Yr.1         39       Construction of fence wall at Cuban Doctors bungalow-Bole       1.0         39       Rehabilitation of CHPS compound at Jama,Bamboi,       1.0         39       Rehabilitation of CHPS compound at Jama,Bamboi,       1.0         3111207 Health Centres       1	14.1 Bridge the equity gaps in geographical access to health services         14.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy         HEALTH FACILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES       Yr.1       Yr.2         1       1       1         37       Undertake HIV/AIDS activities       1.0       1.0         38       O General Expenses       Sectore expense       Sectore expense         39       General Expenses       Sectore for Better health services       Sectore expense         39       Ital Bridge the equity gaps in geographical access to health services       Yr.1       Yr.2         31       A1.1       Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy         39       IteALTH FACILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES       Yr.1       Yr.2         39       Construction of fence wall a	4.1 Bridge the equity gaps in geographical access to health services         4.1.1       Strengthen the district and sub-district health systems as the bed-rock of the national primary health care         strategy       1         IHEALTH FACILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES       Yr.1       Yr.2       Yr.3         1       1       1       1       1         37       Undertake HIV/AIDS activities       1.0       1.0       1.0         37       Undertake HIV/AIDS activities       1.0       1.0       1.0         36       General Expenses       1.0       1.0       1.0         37       Undertake HIV/AIDS activities       1.0       1.0       1.0         38       other expense       0       General Expenses       2         321006       Other Charges       2       2       2         14.1       Bridge the equity gaps in geographical access to health services       2       2       2         14.1.1       Strategy       1       1       1       1       1         14.1       Bridge the equity gaps in geographical access to health services       1       1       1       1       1       1       1       1       1       1       1       1       1

Activity 633094 Completion of CHPS compound at Babator,Kalidu,Wakawaka	1.0	4.0	4.0	
	1.0	1.0	1.0	20,000
Fixed assets				20,000
31112 Nonresidential buildings				20,000
3111253 WIP Health Centres				20,000
Activity 633099 Furnishing of 3 No. CHPS compounds	1.0	1.0	1.0	60,000
Fixed assets				60,000
31131 Infrastructure Assets				60,000
3113108 Furniture and Fittings				60,000
			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				<u> </u>
Funding         14009         DDF	Total	By Fund	ding	58,000
Function Code 70721 General Medical services (IS)		×		-
Organisation 3300401001 Bole District - Bole_Health_Office of District Medical Officer	of Health_North	ern		1
	Non Finar	icial Ass	ets	58,000
bjective 060401 4.1 Bridge the equity gaps in geographical access to health services	Non Finar	icial Ass	ets [	·
Vational 6040101   4.1.1 Strengthen the district and sub-district health systems as the bed-rock of i			ets [	58,000
Strategy			ets [	58,000
Strategy       Image: strategy         Strategy       Image: strategy	he national primary Yr.1	health care	ets	58,000
Strengthen the district and sub-district health systems as the bed-rock of is strategy         Strategy         Dutput       0001	he national primary	health care  Yr.2 1	Yr.3	
Strategy	he national primary Yr.1	health care	  	58,000
National       6040101       4.1.1       Strengthen the district and sub-district health systems as the bed-rock of it         Strategy	he national primary	health care  Yr.2 1	Yr.3	58,000 58,000 58,000 58,000 8,000 8,000
National       6040101       4.1.1       Strengthen the district and sub-district health systems as the bed-rock of it strategy         Output       0001       HEALTH FACILITIES IMPROVE FOR BETTER DELIVERY OF SERVICES         Activity       633055       Completion of Nurse quarters at Bole         Fixed assets       31111       Dwellings	he national primary	health care  Yr.2 1	Yr.3	58,000 58,000 58,000 58,000 8,000 8,000 8,000
Strategy       Image: Strategy         Strategy       Image: Strategy         Dutput       [0001]         Image: Strategy       Image: Strategy         Activity       [633055]         Completion of Nurse quarters at Bole         Fixed assets         31111153       WIP Bungalows/Flat	he national primary	health care Yr.2 1 1.0	Yr.3 [ 1.0]	58,000 58,000 58,000 8,000 8,000 8,000 8,000
Signal       6040101       4.1.1       Strengthen the district and sub-district health systems as the bed-rock of it strategy         Strategy	he national primary	health care  Yr.2 1	Yr.3	58,000 58,000 58,000 8,000 8,000 8,000 8,000
Strategy       Image: Strategy         Strategy       Image: Strategy         Dutput       0001         Image: Strategy       Image: Strategy         Activity       Image: Strategy         Strategy       Image: Strategy         Activity       Image: Strategy         Strategy       Image: Strategy         Strategy       Image: Strategy         Strategy       Image: Strategy         Activity       Image: Strategy         Strategy       Image: Strategy         Strategy <td< td=""><td>he national primary</td><td>health care Yr.2 1 1.0</td><td>Yr.3 [ 1.0]</td><td>58,000 58,000 58,000 8,000 8,000</td></td<>	he national primary	health care Yr.2 1 1.0	Yr.3 [ 1.0]	58,000 58,000 58,000 8,000 8,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u> </u>	<u>By Func</u>	<u>ding</u>	78,951
Function Code	70740	Public health services			 	1
Organisation	3300402001	□ Bole District - Bole_Health_Environmental Health UnitN □-{	Northern			
Location Code	0801100	Bole				
		Compen	sation of empl	oyees [G	FS]	78,951
Objective 00000	0 Compensat	ion of Employees			l	
National 00000	00 Compensat	tion of Employees				78,951
Strategy	., <u>L</u> ==:		==			
Output 0000			<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3   0	78,951
Activity 000	000		0.0	0.0	0.0	78,951
Wages and	d Salaries					78,951
211		ed Position				78,951
	2111001 Establi	shed Post				78,951
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	ding	2,500
Function Code	70740	Public health services				
Organisation	3300402001	Bole District - Bole_Health_Environmental Health UnitN	Northern			
Location Code	0801100	Bole				
			Ot	her expe	nse	2,500
Objective 05130	4 13.4 Promo	te health and hygiene educ in all water & sanitation programs		•		
National 50909		xpand disability-friendly sanitation facilities				2,500
Strategy	02 5.5.2 2					2,500
Output 0001	HEALTH AN	ID HYGIENE EDUCATION PROMOTED	Yr.1	Yr.2	Yr.3	2,500
	<u> </u>		1	1	1	
Activity 633	092 Visitation	of all area councils and dumpsites	1.0	1.0	1.0	1,500
Miscellane	ous other expense	e				1,500
282	-					1,500
	2821006 Other (	Charges				1,500
Activity 633	096 Organize	medical screening for chop bar operators and food sellers	1.0	1.0	1.0	1,000
Miscellane	ous other expense	e				1,000
282	10 General E	Expenses				1,000
	2821006 Other (	Charges				1,000

				An	nount (GH¢)
Institution 01 General Government of G	hana Sector				
Funding         12603         CF (Assembly)           Function Code         70740         Public health services		<u>Total</u>	B <u>y Fun</u> d	ling	278,000
Organisation 3300402001 Bole District - Bole_Hea	Ith_Environmental Health UnitNorthe	'n			
l				·	
Location Code 0801100 Bole					
				<u></u>	
		f goods an	d servi	:es	10,000
Objective 051304 13.4 Promote health and hygiene educ in	all water & sanitation programs			;	10,000
National 5090902 99.9.2 Expand disability-friendly sanit	ation facilities			·	
Strategy					10,000
Output 0001 HEALTH AND HYGIENE EDUCATION PRO		Yr.1	Yr.2	Yr.3	10,000
		1	1		
Activity 633095 Implementation of CLTS activities		1.0	1.0	1.0	10,000
Use of goods and services					10,000
22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization					10,000
ZZIOTI FUDIC Education & Sensitization					10,000
		Oth	er expei	1Se	24,000
Objective 051304 13.4 Promote health and hygiene educ in	all water & sanitation programs			li —	24,000
National 5090902 9.9.2 Expand disability-friendly sanit	ation facilities				24,000
Strategy					24,000
Output 0001 HEALTH AND HYGIENE EDUCATION PRO		Yr.1	Yr.2	Yr.3	24,000
·		1	1	1	
Activity 633088 Organise quartely Community meetings	on the management of sanitation issues	1.0	1.0	1.0	24,000
Miscellaneous other expense					24,000
28210 General Expenses					24,000
2821006 Other Charges					24,000
		Non Finan	cial Ass	ets	244,000
Objective 051303 13.3 Accelerate provision of improved en	nvtal sanitation facilities				
					244,000
National 5090902 9.9.2 Expand disability-friendly sanit	ation facilities				244,000
Output 0001 MPROVED ENVIRONMENTAL FACILITIES		Yr.1	Yr.2	Yr.3	244,000
		1	1	1	244,000
Activity 000002 Construction of a Slaughter House and	Renovation of meat shop	1.0	1.0	1.0	60.000
Fixed assets					60,000
31112 Nonresidential buildings					60,000
3111206 Slaughter House					60,000
Activity 000003 Procurement of Covered motor king as	meat van	1.0	1.0	1.0	10,000
				L	
Fixed assets					10,000
<b>31121</b> Transport equipment					10,000
3112101 Motor Vehicle					10,000
Activity 000004 Construction of a 12 Seater Toilet at Bo	le Market	1.0	1.0	1.0	174,000
Fixed assets					174,000
31113 Other structures					174,000
3111303 Toilets					174,000

				Amount (GH¢)
Funding	1 3402 0740	General Government of Ghana Sector           Pooled		g 770,000
Organisation 3	300402001	Bole District - Bole_Health_Environmental Health U	InitNorthern 	
Location Code	801100	Bole		<u> </u>
			Use of goods and services	s 20,000
bjective 051304		ote health and hygiene educ in all water & sanitation programs		20,000
National 5090902 Strategy	9.9.2 E	Expand disability-friendly sanitation facilities		20,000
Output 0001	HEALTH A	III III III III III III III III III II	$====$ $\frac{1}{Yr.1}$ $\frac{Yr.2}{Yr.2}$ $\frac{1}{1}$ $\frac{1}{1}$	Yr.3 20,000
Activity 633095	Implemen	ntation of CLTS activities	1.0 1.0	1.0 <b>20,000</b>
Use of goods a	nd services			20,000
22107	° °	- Seminars - Conferences		20,000
221	0711 Public	Education & Sensitization		20,000
			Non Financial Assets	s <u>750,000</u>
bjective 051303	.	erate provision of improved envtal sanitation facilities		750,000
National 5090901 Strategy	9.9.1 Pr	omote the construction and use of modern household and ins	sututional tonet facilities	750,000
Output 0001	IMPROVED	ENVIRONMENTAL FACILITIES PROVEDED	====	Yr.3 750,000
Activity 000001	Cocnstru	iction of 5 No. institutional latrines	1.0 1.0	1.0 <b>750,000</b>
Fixed assets				750,000
31113	Other str	ructures		750,000
311	1303 Toilet	s		750,000
			Total Cost Centre	1,129,451

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u> </u>	<u>By Func</u>	ding	178,858
Function Code	70421	Agriculture cs			L	-1
Organisation	3300600001	☐ Bole District - Bole_AgricultureNorthern 				
Location Code	0801100	Bole				
		<u> </u>	ation of emplo	oyees [G	FS]	155,783
Objective 000000	Compensat	ion of Employees				
National 000000	'  '	ion of Employees				155,783
Strategy						155,783
Output 0000			<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3 0	155,783
Activity 0000	000		0.0	0.0	0.0	155,783
Wages and	Salarios					455 702
wages and 2111		ed Position				155,783 155,783
	2111001 Establi					155,783
		Us	e of goods a	nd servi	ces	2,500
Objective 030105		e institutional coordination for agriculture development	_			2,500
National 301040	)4 1.4.4 Add	dress socio-cultural issues that limit women's access to extension serv	ices and agriculture	education		
Strategy					=	2,500
Output 0001	INSTITUTIO	NAL CORDINATION IMRPOVED FOR SERVICE DELIVERY	Yr.1 1	<b>Yr.2</b> 1	Yr.3   1	2,500
Activity 0000	006 Administr	ative cost	1.0	1.0	1.0	2,500
Use of good	ds and services					2,500
2210	05 Travel - T	ransport				2,500
:	2210502 Mainte	nance & Repairs - Official Vehicles				2,500
			Otl	ner expe	nse	20,576
Objective 030104	1.4. Increas	e access to extension services and re-orient agric edu				13,876
National 301040		pand the use of mass extension methods e.g. farmer field schools, nucl ields in the districts through mass education via radio, TV, Junior Farm			es,	
Strategy	communica	ation vans_for k	=			13,876
Output 0001	PERFORMA	NCE IN AGRIC SECTOR IMPROVED	Yr.1	Yr.2 1	Yr.3   1	13,876
Activity 0000	001 Train 2000	0 farmers on Good Agronomic practices (GAP)	1.0	1.0	1.0	1,200
Minnellerer		_				4 000
1011SCellaneo 2821	ous other expense 10 General E					1,200 1,200
	2821006 Other (	•				1,200
Activity 0000	002 Promote a	and demostrate local base nutrition, food processing and home ent in 20 communities	1.0	1.0	1.0	1,200
Miscellaneo	ous other expension	A				1,200
2821						1,200
;	2821006 Other (	-				1,200
Activity 0000	003 Train AEA	is on capacity enhance for effective extension service delivery	1.0	1.0	1.0	1,500
Miscellanec	ous other expense	e				1,500
2821						1,500
	2821006 Other (					1,500
Activity 0000	004 Promote t	he use of improved breed of live stock and poultry	1.0	1.0	1.0	1,000
Miscellanec	ous other expense	e				1,000
2821	10 General E	xpenses				1,000
	2821006 Other (	Charges				1,000

	000005	Vaccinate 8,000 cattle, 5,000 ,Sheep, 6,000 Goats ,2,000 pigs and 5,000 lives stock, 400 cats and 300 Dogs against schedule diseases	1.0	1.0	1.0	1,60
Misc		ther expense				1,60
	28210	General Expenses				1,60
	-	006 Other Charges				1,60
Activity	000006	Undertake prophylactic treatment of live stock and poultry	1.0	1.0	1.0	1,25
Misc	ellaneous o	ther expense				1,25
	28210	General Expenses				1,25
	2821	006 Other Charges				1,25
Activity	000007	Organise 2 day training on of 200 farmers on record keeping and the development and use of cropping calender for effective farm planning	1.0	1.0	1.0	1,15
Misc	ellaneous o	ther expense				1,15
Wilde	28210	General Expenses				1,15
		1006 Other Charges				1,15
Activity	- 1	Train 200 farmers on post haverst handling technology in cereals and legums	1.0	1.0	10	
Activity	000008		1.0	1.0	1.0	1,40
Misc	ellaneous o	ther expense				1,40
	28210	General Expenses				1,40
	2821	006 Other Charges				1,40
Activity	000009	Build the capacity of 20 DADU staff on value chain concepts	1.0	1.0	1.0	1,80
Misc	ellaneous o	ther expense				1,80
	28210	General Expenses				1,80
	2821	006 Other Charges				1,80
Activity	000010	Train 10 farmer groups on dry seasonong farming	1.0	1.0	1.0	1,77
			110	1.0	1.0 ·	
Misc		ther expense				1,77
	28210	General Expenses				1,77
	2821	006 Other Charges				1,77
jective	030105	1.5. Improve institutional coordination for agriculture development			 	6,70
ational	3010404	1.4.4 Address socio-cultural issues that limit women's access to extension services a	and agriculture	e education	· —	6,70
trategy	0001	INSTITUTIONAL CORDINATION IMPROVED FOR SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	
utput	0001	INSTITUTIONAL CONDINATION INTROVED FOR SERVICE DELIVERT	1	1	1	6,70
Activity	000001	Conduct 15 field demos in GAP on maize production	1.0	1.0	1.0	1,50
Misc	ellaneous o	ther expense				1,50
	28210	General Expenses				1,50
		006 Other Charges				1,50
Activity	000002	Conduct 144 visit oin 3 market centres to collect prizes on major foods staples and agro imputs	1.0	1.0	1.0	1,20
Miso	ellaneous o	ther expense				1,20
11100	28210	General Expenses				
		1006 Other Charges				1,20 1,20
	2021	AEAs and vet special duties officers Conduct farm and home visits annually	1.0	1.0	1.0	
Activity	000005		1.0	1.0	1.0	3,00
Activity	000005					
	ellaneous o	ther expense				
	ellaneous o 28210	General Expenses				3,00 3,00
	ellaneous o 28210 2821	General Expenses 1006 Other Charges				
Misc	ellaneous o 28210	General Expenses	1.0	1.0	1.0	3,00
Misc Activity	ellaneous o 28210 2821 2821	General Expenses 1006 Other Charges	1.0	1.0	1.0	3,00 3,00 1,00
Activity	ellaneous o 28210 2821 2821	General Expenses 006 Other Charges 0rganise bi- staff review meeting	1.0	1.0	1.0	3,00 3,00

	Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding         12200         IGF-Retained	Total By Funding	6,500
Function Code     70421     Agriculture cs		1
Organisation 3300600001 Bole District - Bole_AgricultureNorthern		
Location Code         0801100         Bole		<u>_</u>
Disacting 1020405 11.5. Improve institutional coordination for agriculture development	Use of goods and services	5,500
Dbjective       030105       11.5. Improve institutional coordination for agriculture development         National       3010404       11.4.4       Address socio-cultural issues that limit women's access to extension	n services and agriculture education	5,500
Strategy		5,500
Output 0001 INSTITUTIONAL CORDINATION IMPROVED FOR SERVICE DELIVERY	Yr.1 Yr.2 Yr.3 1 1 1 1	5,500
Activity 000006 Administrative cost	1.0 1.0 1.0	5,500
Use of goods and services		5,500
22102 Utilities		1,500
2210201 Electricity charges		1,500
22105 Travel - Transport		3,000
2210503 Fuel & Lubricants - Official Vehicles		3,000
22106 Repairs - Maintenance		1,000
2210606 Maintenance of General Equipment		1,000
$\sqrt{100}$	Other expense	1,000
		1,000
National <u>3010404</u> <b>1.4.4</b> Address socio-cultural issues that limit women's access to extension Strategy	n services and agriculture education	1,000
Output 0001 INSTITUTIONAL CORDINATION IMRPOVED FOR SERVICE DELIVERY	= = = = = = = - = - = = = = - = = = - = - = - = - = - = - = - = - = - = - = - = - = - = - = - = = - = - = - = - = = - = = - = - = - = - = - = = - = = - = - = - = - = = - = = - = = - = - = = - = = - = = - = = = - = = = - = = - = = = = = - = = = = - =	1,000
Activity 000003 Collate , compile and submit monthly, quartely and annual reports	1.0 1.0 1.0	1,000
Miscellaneous other expense		1,000
28210 General Expenses		1,000
2821006 Other Charges		1,000
	Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding         12603         CF (Assembly)	Total By Funding	30,000
Function Code         70421         Agriculture cs		
Organisation 3300600001 Bole District - Bole_AgricultureNorthern		
		l
Location Code 0801100 Bole		
1.5. Improve institutional coordination for agriculture development	Other expense	30,000
		30,000
National       3010404       1.4.4       Address socio-cultural issues that limit women's access to extension         Strategy		30,000
Output 0001 INSTITUTIONAL CORDINATION IMPROVED FOR SERVICE DELIVERY	Yr.1 Yr.2 Yr.3 1 1 1 1	30,000
Activity 000004 Organise District farmers day celebration	1.0 1.0 1.0	30,000
Miscellaneous other expense		30,000
28210 General Expenses		30,000
2821006 Other Charges		30,000
	Total Cost Centre	215,358

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<u> </u>	29,640
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3300702001	<sup>→</sup> Bole District - Bole_Physical Planning_Town and Country Pla →	anningNorthern 	
Location Code	0801100	Bole		
		Compensa	tion of employees [GFS]	27,335
Objective 00000	0 Compensati	ion of Employees	 │	27,335
National 00000	00 Compensat	ion of Employees	— — — — — — — — —	27,335
Strategy	.,		<u>Yr.1</u> <u>Yr.2</u> <u>Yr.3</u>	
Output 0000				27,335
Activity 000	000		0.0 0.0 0.0	27,335
Wages and	d Salaries			27,335
211		ed Position		27,335
	2111001 Establis	shed Post		27,335
		Use	e of goods and services	1,160
Objective 05060	1 6.1 Promote	e spatially integrated & orderly devt of human settlements		1,160
National 50601	01 6.1.1 Form	nulate a Human Settlements Policy (including Land Development) to guid	de settlements development	
Strategy	<u> </u>			1,160
Output 0001	PROPER PL	ANNING AND DEVELOPMENT ENSURED IN BOLE	Yr.1         Yr.2         Yr.3           1         1         1	1,160
Activity 000	004 Administr		1.0 1.0 1.0	1,160
Use of goo	ds and services			1,160
221	02 Utilities			360
	2210201 Electric	ity charges		360
221		-		800
		nance & Repairs - Official Vehicles		300
	2210503 Fuel &	Lubricants - Official Vehicles		500
			Other expense	1,145
Objective 05060	1 6.1 Promote	e spatially integrated & orderly devt of human settlements	= 	
National 50601 Strategy	01 6.1.1 Form	ulate a Human Settlements Policy (including Land Development) to guid	de settlements development	1,145
Output 0001	PROPER PL	ANNING AND DEVELOPMENT ENSURED IN BOLE	Yr.1 Yr.2 Yr.3	===
Activity 000	004 Administr	ative cost	<u>    1    1    1    1                 </u>	1,145
Miscellane 282	ous other expense			1,145
282	<ol> <li>General E</li> <li>2821006 Other 0</li> </ol>			1,145
		Juaryes		1,145

					Amou	unt (GH¢)
institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	<u>By Fun</u>	<u>ding</u>	10,100
Function Code	70133	Overall planning & statistical services (CS)			 	
Organisation	3300702001	☐ Bole District - Bole_Physical Planning_Town and Cour _	ntry Planning_Northe	rn 		
Location Code	0801100	Bole			]	
			Use of goods a	nd servi	ces	5,600
bjective 05060	1 6.1 Promote	spatially integrated & orderly devt of human settlements			 	5,600
National 50601	01 6.1.1 Form	ulate a Human Settlements Policy (including Land Development)	to guide settlements dev	elopment		
Strategy	·					5,600
Output 0001	PROPER PL	ANNING AND DEVELOPMENT ENSURED IN BOLE	Yr.1 1	<b>Yr.2</b> 1	Yr.3	5,600
Activity 000	0005 Organise	4 No. SPC meetings	1.0	1.0	1.0	5,600
Use of goo	ds and services					5,600
221	07 Training -	Seminars - Conferences				5,600
	2210708 Refresh					1,800
	2210709 Allowar	nces				3,800
			Oth	ner expe	nse	4,500
bjective 05060	1 6.1 Promote	spatially integrated & orderly devt of human settlements				4,500
National 50601	01 6.1.1 Form	ulate a Human Settlements Policy (including Land Development)	to guide settlements dev	elopment		
Strategy						4,500
Output 0001	PROPER PL	ANNING AND DEVELOPMENT ENSURED IN BOLE	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity 000	0002 Undertake	data collection analysis of local plans	1.0	1.0	1.0	1,000
Miscellane	ous other expense	3				1,000
282	10 General E	xpenses				1,000
	2821006 Other 0	Charges				1,000
Activity 000	0003 Organize	3No. Stake holder workshops and public review	1.0	1.0	1.0	1,000
Miscellane	ous other expense	9				1,000
282	10 General E	xpenses				1,000
	2821006 Other 0	Charges				1,000
Activity 000	0005 Organise	4 No. SPC meetings	1.0	1.0	1.0	2,500
Miscellane	ous other expense	•				2,500
282	10 General E	xpenses				2,500
	2821006 Other 0					2,500

					Amo	unt (GH¢)
Institution 0 Funding 1	1 2603	General Government of Ghana Sector	- Total	By Fun	dina	12,000
	0133	Overall planning & statistical services (CS)		<u>by Fun</u>		12,000
Organisation 3	300702001	Bole District - Bole_Physical Planning_Town and Cou	ntry PlanningNorther	n		
Location Code	301100	Bole		·		
			Use of goods an	d servi	ces	10,000
Objective 050601		spatially integrated & orderly devt of human settlements			<u> </u>	10,000
National 5060101 Strategy	6.1.1 Formu	ulate a Human Settlements Policy (including Land Development	) to guide settlements deve	elopment	, 	10,000
Output 0001	PROPER PL		=== Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 000001	Preparation	n of Base maps and local plans	1.0	1.0	1.0	10,000
Use of goods a	nd services					10,000
22108	Consulting	Services				10,000
2210	0801 Local C	onsultants Fees				10,000
			Oth	er expe	nse	2,000
bjective 050601		spatially integrated & orderly devt of human settlements		. <u></u>	 	2,000
National 5060101 Strategy	6.1.1 Formu	ulate a Human Settlements Policy (including Land Development	) to guide settlements deve	elopment	, 	2,000
Output 0001	PROPER PL	ANNING AND DEVELOPMENT ENSURED IN BOLE	===- <u></u>	Yr.2 1	Yr.3	2,000
Activity 000003	Organize 3	No. Stake holder workshops and public review	1.0	1.0	1.0	2,000
Miscellaneous of	other expense	9				2,000
28210	General Ex					2,000
282	1006 Other C	harges				2,000
			Total Co	ost Cont	tro	51,740

Institution         0.1         General GoG         Total By Funding         21,433           Punding         1001         Family and children         Bolo District - Bolo, Social Welfare & Community Development, Social Welfare _ Northern         21,433           Organisation         3000802001         Bolo         Bolo         18,357           Location Code         0001100         Bolo         18,357         18,357           Objective (000000         Compensation of Employees         163,357         18,357           National 0000000         Compensation of Employees         163,357           Vages and Salaries         18,357         18,357           2111001         Established Position         18,357           Vages and Salaries         18,357           2111001         Established Position         18,357           Objective (61001)         10,1         70,0         0.0         0.0           Vages and Salaries         3,136         3,136         3,136           Objective (61001)         10,1         70,1         7,1         7,2         7,2           Victor Expense         3,136         3,136         3,136         3,136           Output 0001         Perfective Child devi in communilita, esp deprived areas         1,000						Amou	ınt (GH¢)
Function Code         [7100]         Family and children         Compensation           Organisation         300002001         Bole District - Bole, Social Welfare & Community Development, Social Welfare, Northern           Location Code         0801100         Bole           Compensation of employees [GFS]         18,357           National [000000]         Compensation of Employees         18,357           National [000000]         Compensation of Employees         18,357           Strategy         0         0         0           Output         00000         0         18,357           Wages and Salaries         18,357         18,357           21110         Established Position         18,357           21110         Established Position         18,357           Vages and Salaries         18,357           21110         Established Position         18,357           Objective         06/1001         10.11         Promote advocacy and create public awareness on the rights of children         3,136           National [6100101         10.11         Promote education of disable children         1,000           28210         General Expenses         1,000         1,000           28210         General Expenses         1,100         1,00	Institution		General Government of Ghana Sector				
Instruction         Image: Social Weifare & Community Development, Social Weifare Morthern           Location Code         [Bole]           Location Code         [Bole]           Compensation of employees         [18,357]           National [000000]         [Compensation of Employees         [18,357]           Vages and Salaries         [18,357]           21110         Established Position         [18,357]           Vages and Salaries         [18,357]           21110         Established Position         [18,357]           Vages and Salaries         [16,1]           21110         Established Position         [18,357]           National [10,1]         [10,1] Promote effective child devi in communities, esp deprived areas         [3,136]           National [10,1]         [11,1] Promote advocacy and create public avarances on the rights of children         [3,136]           National [10,1]         [11,1] Promote advocacy and create public avarances on the rights of children         [3,136]           National [10,000]         [EFFEOTIVE CHILD DEVELOPMENT IN COMMUNTIES PROMOTED<	Funding		Central GoG	<u>Total</u>	<u>By Func</u>	<u>ding</u>	21,493
Organisation         Disconsistion         16,357           Compensation of Employees         18,357           Objective 000000         Compensation of Employees         18,357           National 0000000         Compensation of Employees         18,357           Strategy         18,357           Vir.1         Vr.2         Vr.3         Vr.3           Activity         00000         0.0         0.0         0.0         0.0           Wages and Salafies         18,357         1110         Established Position         18,357           21110         Established Position         18,357         18,357         18,357           Vages and Salafies         18,357         18,357         18,357           21110         Established Position         18,357         18,357           21110         Established Position         18,357         18,357           21110         Istablished Position         3,136         3,136           Outputi         10011         Interve	Function Code	71040	Family and children				
Compensation of employees [GFS]         18,357           Objective         000000         Compensation of Employees         18,357           National         000000         Compensation of Employees         18,357           Strategy         18,357         18,357           Output         0000         0         0           Activity         000000         0.0         0.0         0.0           Wages and Salaries         18,357         18,357           211100         Established Position         18,357           211101         Established Position         18,357           Strategy         000001         10.1.1 Promote afrective child dwr in communities, esp deprived areas         3,136           National         610101         17.1.1 Promote advocacy and create public awareness on the rights of children         3,136           National         6100001         EFFECTIVE CHILD DEVELOPMENT IN COMMUNTIES PROMOTED         Yr.1         Yr.2         Yr.3         3,136           Acti	Organisation	3300802001	☐ Bole District - Bole_Social Welfare & Community Developmen 	nt_Social Welfar	re_Northe	rn 	
Objective         000000         Compensation of Employees         18,357           National         000000         Compensation of Employees         18,357           Strategy         18,357         18,357           Output         000000         Vr.1         Yr.2         Yr.3         18,357           Activity         000000         0.0         0.0         0.0         18,357           Wages and Salaries         18,357         18,357         18,357           211100         Established Position         18,357         18,357           Vages and Salaries         18,357         18,357         18,357           Vages and Salaries         3,136         3,136         3,136           Output         1001         10,17,17         Yr.2         Yr.3         3,136           Output         Eventee education of	Location Code	0801100	Bole				
Objective         000000         Compensation of Employees         18,357           National         000000         Compensation of Employees         18,357           Strategy         18,357         18,357           Output         000000         Vr.1         Yr.2         Yr.3         18,357           Activity         000000         0.0         0.0         0.0         18,357           Wages and Salaries         18,357         18,357         18,357           211100         Established Position         18,357         18,357           Vages and Salaries         18,357         18,357         18,357           Vages and Salaries         3,136         3,136         3,136           Output         1001         10,17,17         Yr.2         Yr.3         3,136           Output         Eventee education of		<u> </u>	Compensat	ion of emplo	ovees [G	FS1	18 357
National [0000000]       18,357         National [0000000]       18,357         Output [0000]       18,357         Activity [000000]       0.0         Activity [000000]       0.0         Wages and Salaries       18,357         211100 Established Position       18,357         211100 Istablished Position       18,357         211100 Istablished Position       3,136         National [610010]       10.1 Promote effective child devi in communities, esp deprived areas         2100 Column Intervence advocacy and create public awareness on the rights of children       3,136         National [610010]       10.1 Promote edvocacy and create public awareness on the rights of children       3,136         National [610010]       10.1 I.0		Compensat	-				
Strategy         18,357           Output         0000           Activity         000000           0         0           Activity         00000           0         0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>18,357</td></t<>							18,357
Output         [000]         Vr.1         Vr.2         Vr.3         0         18,357           Activity         00000         0.0         0.0         0.0         0.0         18,357           Wages and Salaries         18,357         18,357         18,357           21110         Established Position         18,357         18,357           21110         Established Position         18,357           21110         Established Position         18,357           21110         Established Position         18,357           21110         Established Position         18,357           21100         Established Position         18,357           21110         Established Position         18,357           21100         If 0.1.1         Promote effective child devt in communities, esp deprived areas         3,136           National [6100101]         If 0.1.1         Promote edvocacy and create public awareness on the rights of children         3,136           National [6100101]         If 0.1.1         Promote edvocacy and create public awareness on the rights of children         3,136           Activity         [00001]         Promote edvocacy and create public awareness on the rights of children         1,000           282100         General Expenses <t< td=""><td></td><td>)0 Compensat</td><td>tion of Employees</td><td></td><td></td><td> </td><td>10 257</td></t<>		)0 Compensat	tion of Employees				10 257
O         O	···			=			======
Activity       000000       0.0       0.0       0.0       18,357         Wages and Salaries       18,357       1100       Established Position       18,357         211100       Established Position       18,357       18,357         2000000       110.1 Promote effective child devi in communities, esp deprived areas       18,357         National       [61001]       10.1.1 Promote effective child devi in communities, esp deprived areas       3,136         National       [610010]       10.1.1 Promote edvocacy and create public awareness on the rights of children       3,136         Strategy       3,136       3,136       3,136         Output       [0001]       EFFECTIVE CHILD DE VELOPMENT IN COMMUNITIES PROMOTED       Yr.1       Yr.2       Yr.3       3,136         Activity       000001       Promote education of disable children       1.0       1.0       1.0       1,000         Z82106       General Expenses       1,000       1.0       1.0       1.1       1.36         Z82106       Other expense       1,136       1.36       1.36       1.36         Z82106       General Expenses       1,136       1.36       1.36       1.36         Z82106       General Expenses       1,136       1.36       1.36	Output 0000						18,357
Wages and Salaries       18,357         21110       Established Position       18,357         2111001       Established Position       18,357         2111001       Established Position       18,357         2111001       Established Position       18,357         20bjective       061001       110.1 Promote effective child devi in communities, esp deprived areas       3,136         National       100101       10.1.1 Promote advocacy and create public awareness on the rights of children       3,136         Output       1001       EFFECTIVE CHILD DE VELOPMENT IN COMMUNITIES PROMOTED       Yr.1       Yr.2       Yr.3       3,136         Output       1001       FFFECTIVE CHILD DE VELOPMENT IN COMMUNITIES PROMOTED       Yr.1       Yr.2       Yr.3       3,136         Activity       000001       Promote education of disable children       1.0       1.0       1,000         Miscellaneous other expense       1,000       1.0       1.0       1.0       1.0       1.136         282106       General Expenses       1,136       1.36       1.36       1.36       1.36         282106       General Expenses       1,136       1.36       1.36       1.36       1.36         282106       General Expenses       1,136	Activity 0000				-		18 357
21110       Established Position       18,357         2111001       Established Post       18,357         Other expense       3,136         Other expense       3,136         Other expense       3,136         Other expense       3,136         National 6100101       10.1.1 Promote effective child devt in communities, esp deprived areas       3,136         National 6100101       10.1.1 Promote advocacy and create public awareness on the rights of children       3,136         Output       0001       EFFECTIVE CHILD DEVELOPMENT IN COMMUNITIES PROMOTED       Yr.1       Yr.2       Yr.3       3,136         Activity       000001       Promote education of disable children       1.0       1.0       1.0       1,000         Z8210       General Expenses       1,000       1.0       1.0       1.0       1.0       1.0       1.0         Miscellaneous other expense       1.0	10000			0.0	0.0	0.0	
21110       Established Position       18,357         2111001       Established Post       18,357         Other expense       3,136         Other expense       3,136         Other expense       3,136         Other expense       3,136         National 6100101       10.1.1 Promote effective child devt in communities, esp deprived areas       3,136         National 6100101       10.1.1 Promote advocacy and create public awareness on the rights of children       3,136         Output       0001       EFFECTIVE CHILD DEVELOPMENT IN COMMUNITIES PROMOTED       Yr.1       Yr.2       Yr.3       3,136         Activity       000001       Promote education of disable children       1.0       1.0       1.0       1,000         Z8210       General Expenses       1,000       1.0       1.0       1.0       1.0       1.0       1.0         Miscellaneous other expense       1.0	Wages and	Salaries					18.357
2111001 Established Post         18,357           Objective         061001         10.1 Promote effective child devt in communities, esp deprived areas         3,736           National         6100101         10.1 Promote advocacy and create public awareness on the rights of children         3,736           National         6100101         10.1 Promote advocacy and create public awareness on the rights of children         3,736           Strategy	-		ed Position				
Objective       061001       10.1 Promote effective child devt in communities, esp deprived areas       3,136         National       6100101       10.1.1 Promote advocacy and create public awareness on the rights of children       3,136         Strategy		2111001 Establi	shed Post				
Objective       061001       10.1 Promote effective child devt in communities, esp deprived areas       3,136         National       6100101       10.1.1 Promote advocacy and create public awareness on the rights of children       3,136         Strategy				Oth	ner expei	nse	3,136
National       6100101       10.1.1 Promote advocacy and create public awareness on the rights of children       3,136         Output       [0001]       EFFECTIVE CHILD DEVELOPMENT IN COMMUNITIES PROMOTED       Yr.1       Yr.2       Yr.3       3,136         Activity       [000001]       Promote education of disable children       1.0       1.0       1.0       1,000         Miscellaneous other expense       1,000       1.0       1.0       1.0       1,000         Activity       [000002]       Educate parents on providing quality care for their children to reduce teenage       1.0       1.0       1.1         Miscellaneous other expense       1.0       1.0       1.0       1.1       1.000         Z82100       General Expenses       1.000       1.0       1.0       1.0       1.1         Miscellaneous other expense       1.0       1.0       1.0       1.1       1.0       1.1         Miscellaneous other expense       1.136       1.0       1.0       1.0       1.0       1.0       1.0       1.0         Miscellaneous other expense       1.136       1.136       1.136       1.136       1.136       1.136         Z82100       Other Charges       1.0       1.0       1.0       1.000       1.000 <td>Objective 061001</td> <td>1 10.1 Promo</td> <td>te effective child devt in communities, esp deprived areas</td> <td></td> <td>•</td> <td></td> <td></td>	Objective 061001	1 10.1 Promo	te effective child devt in communities, esp deprived areas		•		
Strategy       3,136         Output       [0001]         EFFECTIVE CHILD DEVELOPMENT IN COMMUNITIES PROMOTED       Yr.1       Yr.2       Yr.3       3,136         Activity       [00001]       Promote education of disable children       1.0       1.0       1.0       1,000         Miscellaneous other expense       1.0       1.0       1.0       1.0       1,000         28210       General Expenses       1,000       1.0       1.0       1.0       1.0         Activity       [000002]       Educate parents on providing quality care for their children to reduce teenage       1.0       1.0       1.0       1,136         Miscellaneous other expense       1.0       1.0       1.0       1.0       1.0       1.136         Activity       [000002]       Educate parents on providing quality care for their children to reduce teenage       1.0       1.0       1.0       1.136         Miscellaneous other expense       1.136       1.0       1.0       1.0       1.0       1.0         Miscellaneous other expense       1.0       1.0       1.0       1.0       1.0       1.000         Miscellaneous other expense       1.0       1.0       1.0       1.0       1.0       1.000         Miscel		'					3,136
Output       Image: Development in communities promoted       Yr.1       Yr.2       Yr.3       3,136         Activity       000001       Promote education of disable children       1.0       1.0       1.0       1,000         Miscellaneous other expense       1.0       1.0       1.0       1.0       1.0       1,000         Activity       000001       Promote education of disable children       1.0       1.0       1.0       1,000         Miscellaneous other expense       1,000       1.0       1.0       1.0       1.0       1,000         Activity       000002       Educate parents on providing quality care for their children to reduce teenage       1.0       1.0       1.0       1,136         Miscellaneous other expense       1,136       1.0       1.0       1.0       1.0       1.136         Activity       000002       Fervide support for needy children in school       1.0       1.0       1.0       1,000         Miscellaneous other expense       1.0       1.0       1.0       1.0       1.0       1,000         Miscellaneous other expense       1.0       1.0       1.0       1.0       1.0       1,000         Miscellaneous other expense       1.00       1.0       1.00       1.000 </td <td></td> <td>)1 10.1.1 Pro</td> <td>mote advocacy and create public awareness on the rights of children</td> <td></td> <td></td> <td> ,</td> <td>3 136</td>		)1 10.1.1 Pro	mote advocacy and create public awareness on the rights of children			,	3 136
Activity       000001       Promote education of disable children       1	···	FFFECTIVE		Vr 1	Vr 2		====
Miscellaneous other expense       1,000         28210       General Expenses       1,000         282106       Other Charges       1,000         Activity       000002       Educate parents on providing quality care for their children to reduce teenage       1.0       1.0       1.0       1,136         Miscellaneous other expense       1,136       1.10       1.0       1.0       1.136         Miscellaneous other expense       1,136       1.136       1.136       1.136         Activity       000003       Provide support for needy children in school       1.0       1.0       1.0       1.000         Miscellaneous other expense       1.0000003       1.0       1.0       1.0       1.0       1.000         Miscellaneous other expense       1.0000003       1.0       1.0       1.000       1.000							3,130
Miscellaneous other expense       1,000         28210       General Expenses       1,000         282106       Other Charges       1,000         Activity       000002       Educate parents on providing quality care for their children to reduce teenage       1.0       1.0       1.0       1,136         Miscellaneous other expense       1,136       1.10       1.0       1.0       1.136         Miscellaneous other expense       1,136       1.136       1.136       1.136         Activity       000003       Provide support for needy children in school       1.0       1.0       1.0       1.0         Miscellaneous other expense       1.0       1.0       1.0       1.0       1.0       1.0         282100       General Expenses       1.0       1.0       1.0       1.0       1.000         Miscellaneous other expense       1.0       1.0       1.0       1.000       1.000	Activity 0000	001 Promote e	education of disable children	1.0	1.0	1.0	1.000
28210       General Expenses       1,000         2821006       Other Charges       1,000         Activity       000002       Educate parents on providing quality care for their children to reduce teenage pregnancy in school       1.0       1.0       1.0       1,136         Miscellaneous other expense       1,136       1.136       1.136       1.136       1.136         Activity       000003       Provide support for needy children in school       1.0       1.0       1.0       1.0       1.0         Miscellaneous other expense       1,136       1.0       1.0       1.0       1.0       1.000         Miscellaneous other expense       1,136       1.0       1.0       1.0       1.000         Miscellaneous other expense       1,000       1.0       1.0       1.0       1.000         Miscellaneous other expense       1,000       1.0       1.0       1.000       1.000		· <u> </u>					
28210       General Expenses       1,000         2821006       Other Charges       1,000         Activity       000002       Educate parents on providing quality care for their children to reduce teenage pregnancy in school       1.0       1.0       1.0       1,136         Miscellaneous other expense       1,136       1.136       1.136       1.136       1.136         28210       General Expenses       1,136       1.136       1.136       1.136         Activity       000003       Provide support for needy children in school       1.0       1.0       1.0       1.000         Miscellaneous other expense       1.0       1.0       1.0       1.000       1.000         Miscellaneous other expense       1.000       1.0       1.000       1.000       1.000         Miscellaneous other expense       1.000       1.000       1.000       1.000       1.000	Miscellaneo	ous other expense	e				1.000
Activity       000002 pregnancy in school       Educate parents on providing quality care for their children to reduce teenage       1.0       1.0       1.0       1.0       1.136         Miscellaneous other expense       1,136       1,136       1,136       1,136       1,136         28210       General Expenses       1,136       1,136       1,136         2821006       Other Charges       1,136       1,136         Activity       000003       Provide support for needy children in school       1.0       1.0       1,000         Miscellaneous other expense       1,000       1.0       1,000       1,000       1,000	2821	10 General E	Expenses				
Miscellaneous other expense       1,136         28210       General Expenses         2821006       Other Charges         Activity       1.0         Miscellaneous other expense       1,136         2821006       1.0         1.0       1.0         1.0       1.0         1.0       1.0         Miscellaneous other expense       1.0         28210       General Expenses         1.0       1.0         1.0       1.0         1.0       1.0         1.000       1.000	:	2821006 Other (	Charges				1,000
28210       General Expenses       1,136         2821006       Other Charges       1,136         Activity       000003       Provide support for needy children in school       1.0       1.0       1,000         Miscellaneous other expense       1,000       1,000       1,000       1,000       1,000         28210       General Expenses       1,000       1,000       1,000       1,000	Activity 0000			1.0	1.0	1.0	1,136
28210       General Expenses       1,136         2821006       Other Charges       1,136         Activity       000003       Provide support for needy children in school       1.0       1.0       1,000         Miscellaneous other expense       1,000       1,000       1,000       1,000       1,000         28210       General Expenses       1,000       1,000       1,000       1,000	Miscellaneo	ous other expense	e				1 136
2821006         Other Charges         1,136           Activity         000003         Provide support for needy children in school         1.0         1.0         1.0         1,000           Miscellaneous other expense         1,000         1,000         1,000         1,000         1,000           28210         General Expenses         1,000							
Activity       000003       Provide support for needy children in school       1.0							
28210   General Expenses   1,000	Activity 0000	003 Provide s	upport for needy children in school	1.0	1.0	1.0	
28210   General Expenses   1,000	Miscellaneo	ous other expension	e				1.000
		-					
							· · · · ·

Institution					AI	<u>mount (GH¢)</u>
	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<u>Total E</u>	<u> Sy Fun</u>	<u>ding</u>	800
Function Code	71040	Family and children			 	
Organisation	3300802001	□Bole District - Bole_Social Welfare & Community Development_ 	Social Welfare	e_Northe	rn	
Location Code	0801100	Bole				
		Use o	f goods an	d servi	ces	800
Objective 060703	7.3. Ensure c	apacity and skills development of youth with disabilities			 	800
National 610010 Strategy	1 10.1.1 Prom	ote advocacy and create public awareness on the rights of children				800
Output 0001	PWDs SKILL	=	Yr.1	Yr.2	Yr.3	800
Activity 0000	002 Embark on	LEAP registration activities	1.0	1.0	1.0	800
Use of good	ls and services					800
2210	5 Travel - Tra	ansport				800
		ubricants - Official Vehicles				500
2	2210511 Local tra	avel cost				300
					Ar	mount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 71040	CF (Assembly)	<u>Total E</u>	<u> By Fune</u>	ding	68,000
		Eamily and abildran				
Function Code		Family and children				
Function Code Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_	Social Welfare	Northe	 rn	
			Social Welfare	eNorthe	rn	
			Social Welfare	eNorthe	 rn 	1
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_				68 000
Organisation Location Code	3300802001	Bole District - Bole_Social Welfare & Community Development_		er expe		68,000
Organisation Location Code	3300802001	Bole District - Bole_Social Welfare & Community Development_				- <u></u>
Organisation Location Code	0801100	Bole District - Bole_Social Welfare & Community Development_				68,000
Organisation Location Code Objective 1060703 National 610010 Strategy	3300802001	Bole District - Bole_Social Welfare & Community Development_		 er exper		- <u></u>
Organisation Location Code Objective 1060703 National 610010	3300802001	Bole District - Bole_Social Welfare & Community Development_				68,000
Organisation Location Code Objective 1060703 National 610010 Strategy	0801100	Bole District - Bole_Social Welfare & Community Development_	Oth	 er exper	nse [	68,000
Organisation Location Code Objective 1060703 National 610010 Strategy Output 0001 Activity 0000	3300802001         0801100         17.3. Ensure c         1         10.1.1         1         10.1.1         PWDs SKILL         001         Sensitized,         us other expense	Bole District - Bole_Social Welfare & Community Development Bole	Oth 	er exper	nse [	68,000 68,000 68,000
Organisation Location Code Objective 060703 National 610010 Strategy Output 0001 Activity 0000 Miscellaneo 2821	3300802001         0801100         17.3. Ensure c         1         10.1.1         PWDs SKILL         PWDs SKILL         01         Sensitized,         us other expense         0         General Ex	Bole District - Bole_Social Welfare & Community Development Bole apacity and skills development of youth with disabilities note advocacy and create public awareness on the rights of children S DEVELOPED ON EMPLOYABLE SKILLS	Oth 	er exper	nse [	68,000 68,000 68,000 60,000 60,000 60,000
Organisation Location Code Objective [060703 National 610010 Strategy Output 0001 Activity 0000 Miscellaneo 2821	3300802001         0801100         1         7.3. Ensure c         1         10.1.1         PWDs SKILL         001         Sensitized,         us other expense         0         General Ex         2821006       Other CI	Bole District - Bole_Social Welfare & Community Development Bole apacity and skills development of youth with disabilities note advocacy and create public awareness on the rights of children S DEVELOPED ON EMPLOYABLE SKILLS Train and Support PWDs on Employable skills and education	Oth  	er experience (% 1000) (% 1000	nse	68,000 68,000 68,000 68,000 60,000 60,000 60,000 60,000
Organisation Location Code Objective 060703 National 610010 Strategy Output 0001 Activity 0000 Miscellaneo 2821	3300802001         0801100         1         7.3. Ensure c         1         10.1.1         PWDs SKILL         001         Sensitized,         us other expense         0         General Ex         2821006       Other CI	Bole District - Bole_Social Welfare & Community Development Bole apacity and skills development of youth with disabilities note advocacy and create public awareness on the rights of children S DEVELOPED ON EMPLOYABLE SKILLS	Oth 	er exper	nse [	68,000 68,000 68,000 60,000 60,000 60,000
Organisation Location Code Objective 060703 National 610010 Strategy Output 0001 Activity 0000 Miscellaneo Miscellaneo	3300802001         0801100         17.3. Ensure c         1         10.1.1         1         10.1.1         PWDs SKILL         01         Sensitized,         us other expense         0         General Ex         2821006         Other Cl         03         Mark world         us other expense	Bole District - Bole_Social Welfare & Community Development_ Bole	Oth  	er experience (% 1000) (% 1000	nse	68,000 68,000 68,000 60,000 60,000 60,000 8,000 8,000
Organisation Location Code Objective 060703 National 610010 Strategy Output 0001 Activity 0000 Miscellaneo 2821 Miscellaneo 2821	3300802001         0801100         0801100         1         7.3. Ensure c         1         10.1.1         1         10.1.1         PWDs SKILL         01         Sensitized,         01         Sensitized,         02         03         Mark world         us other expense         03         Mark world         us other expense         0         General Expense	Bole District - Bole_Social Welfare & Community Development_ Bole	Oth  	er experience (% 1000) (% 1000	nse	68,000 68,000 68,000 60,000 60,000 60,000 8,000 8,000 8,000
Organisation Location Code Objective 060703 National 610010 Strategy Output 0001 Activity 0000 Miscellaneo 2821 Miscellaneo 2821	3300802001         0801100         17.3. Ensure c         1         10.1.1         1         10.1.1         PWDs SKILL         01         Sensitized,         us other expense         0         General Ex         2821006         Other Cl         03         Mark world         us other expense	Bole District - Bole_Social Welfare & Community Development_ Bole	Oth  	er experience of the second se	nse	68,000 68,000 68,000 60,000 60,000 60,000 8,000 8,000

					Amoı	int (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fund	ling	91,723
Function Code	70620	Community Development				
Organisation	3300803001	Bole District - Bole_Social Welfare & Community	/ Development_Community	Developmer	ntNorthern	
Location Code	0801100	Bole				
		C	ompensation of emplo	oyees [Gl	FS]	87,093
Objective 00000	<u> </u>	ntion of Employees				87,093
National 00000 Strategy	00 Compensi	ation of Employees				87,093
Output 0000			Yr.1 0	<b>Yr.2</b> 0	Yr.3	87,093
Activity 000	0000		0.0	0.0	0.0	87,093
Wages and	d Salaries					87,093
211	10 Establis	ned Position				87,093
	2111001 Estab	lished Post				87,093
			Otl	her exper	nse	4,630
Objective 07070	1 7.1 Promo	te gender equity in the pol., soc & econ devt sys & outcome	s	-		
	<u>'_' </u>					4,630
National 70703 Strategy	03 7.3.3	Expand access of women entrepreneurs to financial services	s and business assistance		r	4,630
Output 0001	PEOPLE L	IVELIHOOD IMPROVED	 Yr.1	Yr.2	Yr.3	4,630
·			1	1	1 🖵 —	
Activity 000	0001 Formatio	n of 6 women groups in six area councils	1.0	1.0	1.0	1,625
Miscellane	ous other expen	se				1,625
282	10 General	Expenses				1,625
	2821006 Other	Charges				1,625
Activity 000	002 Registra	tion of women groups in income generating activities	1.0	1.0	1.0	1,750
Miscellane	ous other expen	se				1,750
282		Expenses				1,750
	2821006 Other					1,750
Activity 000	1	ion and training of small scale enterprises	1.0	1.0	1.0	1,255
Miscellane	ous other expen	se				1,255
282	<b>10</b> General	Expenses				1,255
	2821006 Other	Charges				1,255

					Amou	nt (GH¢)
Institution Funding Function Code	ing 12200 IGF-Retained IGF-Retained <i>Total By Funding</i> Community Development Community Development Northern					3,350
Organisation Location Code	3300803001 0801100					
			(	Other expe	ense	3,350
Objective 07070	<u></u>	e gender equity in the pol., soc & econ devt sys & outcomes				3,350
National 70703 Strategy	303 7.3.3 E	xpand access of women entrepreneurs to financial services a	nd business assistance		,	3,350
Output 0001	PEOPLE LI		Yr.1 1	<b>Yr.2</b> 1	Yr.3	3,350
Activity 000	0004 Preparation	on of community action plans	1.0	1.0	1.0	1,500
Miscellane	eous other expens	e				1,500
282						1,500
	2821006 Other					1,500
Activity 000	0005 Capacity	building of staff and community leaders	1.0	1.0	1.0	1,850

Miscellaneous other expense		1,850
28210 General Expenses		1,850
2821006 Other Charges		1,850
L	Total Cost Centre	95,073

2016

#### Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	57,643
Function Code	70610	Housing development		·
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_	_Northern	·
Location Code	0801100	Bole		

		Compensation of employees [GFS]				57,643
Objective 000000	npensation of Employees					57,643
National 0000000 Con Strategy	mpensation of Employees					57,643
Output 0000			Yr.1 0	<b>Yr.2</b> 0	Yr.3	57,643
Activity 000000			0.0	0.0	0.0	57,643
Wages and Salaries						57,643
<b>21110</b> Es	stablished Position					57,643
2111001	Established Post					57,643
			Total C	ost Cent	re	57,643

					Amo	unt (GH¢)
L F	01	General Government of Ghana Sector	_			
	11001 70451		<u> </u>	<u>By Func</u>	ding	19,970
Function Code		Road transport				1
Organisation	3301004001	□Bole District - Bole_Works_Feeder RoadsNorthern -\				
Location Code	0801100	Bole				
		Compens	sation of emplo	oyees [G	FS]	17,748
Objective 000000	Compensatio	on of Employees			 	17,748
National 0000000 Strategy	Compensatio	on of Employees				17,748
Output 0000			Yr.1	Yr.2	Yr.3	 17,748
Activity 000000	<u> </u>		0.0	0.0	0.0	17,748
	<u> </u>		0.0	0.0		
Wages and Sa						17,748
21110 21 <sup>-</sup>	Established 11001 Establis					17,748 17,748
			Otl	her expe	nse	2,222
Objective 050103	1.3 Integrate	land use, transport & devt. planning & service provision		-		2,222
National 5010302	1.3.2 Esta	blish consultation mechanisms between MDAs in the Transport sec	tor with NDPC, MLGR	D, MMDAs ar	nd	
Strategy Output 0001		MINISTRIES WORK IMPROVED THROUGH SUPERVISION AND MONITORING	 Yr.1	Yr.2	Yr.3	2,222
			1	1	1 —	
Activity 000001	Carry out r	oad inventories	1.0	1.0	1.0	1,201
	other expense					1,201
28210	General Ex	-				1,201
Activity 000002	21006 Other C	District Road register	1.0	1.0	1.0	1,201 <i>1,021</i>
Miscellaneous 28210	other expense General Ex					1,021
	21006 Other Cl					1,021 1,021
		0			Amo	unt (GH¢)
	01	General Government of Ghana Sector				
	12200 70451	IGF-Retained	<u>Total</u>	<u>By Func</u>	ding	2,200
		Road transport			L	]
Organisation	3301004001	□Bole District - Bole_Works_Feeder RoadsNorthern 				
Location Code	0801100	Bole				
		U	se of goods a	nd servi	ces	2,200
Objective 050103	1.3 Integrate	land use, transport & devt. planning & service provision			 	2,200
National 5010302	1.3.2 Esta other sector	blish consultation mechanisms between MDAs in the Transport sec Ministries	tor with NDPC, MLGR	D, MMDAs ar	nd	2,200
Strategy Output 0001		WORK IMPROVED THROUGH SUPERVISION AND MONITORING	Yr.1	Yr.2	Yr.3	2,200
Activity 000003	} Monitoring	and supervision of on going road projects	1	1	<u> </u>	2,200
					- <u> </u>	
Use of goods		anonart				2,200
22105 22	Travel - Tra 10502 Mainten	ansport ance & Repairs - Official Vehicles				2,200 1,200
		ubricants - Official Vehicles				1,000
			Total C	ost Cent	re	22,170

Total Vote	8,492,447