



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

BAWKU MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Bawku Municipal Assembly
Upper East Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
BEWDA	Bawku East Women Development Association
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Facility
GIMPA	Ghana Institute of Management and Public Administration
HIV	Human Immunodeficiency Virus
ILGS	Institute of Local Government Service
JHS	Junior High School
KG	Kindergarten
L. I.	Legislative Instrument
LEAP	Livelihood Empowerment Against Poverty
NADMO	National Disaster Management Organisation
PE	Personnel Emoluments
SHS	Senior High School

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. 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 would be integrated into the budgets 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 transfer 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.

2. In 2011, 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 will upscale full implementation of fiscal decentralization and 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.

3. The Composite Budget of the Bawku Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth

of the District Economy so that Bawku Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

Establishment of Bawku Municipal Assembly

1. The Bawku Municipal Assembly was established in 2004 under a legislative Instrument (L. I.) 1798 as one of the Municipalities in the Upper East region with the capital Bawku.
2. The Bawku Municipal is located approximately between latitudes $11^{\circ} 11^1$ and $10^{\circ} 40^1$ North and longitude $0^{\circ} 18^1$ W and $0^{\circ} 6^1$ E in the north-eastern corner of the region. It has a total land area of about 121,505 sq km and shares boundaries with Burkina Faso, the Republic of Togo, Bawku West District and Garu – Tempene District to the north, east, west and the south respectively.

Structure of the Assembly

3. The General House is the highest administrative and legislative body in the municipality with a membership of Seventy-One (71) comprising, forty-seven (47) elected members and Twenty (20) appointed members. The Executive Committee is made up of sixteen (16) members (that is a third of the general house) chaired by the Municipal Chief Executive. It has nine (9) sub-committees, the first five (5) being statutory and the rest created by the Assembly.
4. The Municipality is sub-divided into one (1) Urban Council and eleven (11) Zonal Councils. Out of this number only nine (9) have structures and staff. The staff includes secretaries, treasurers and typists who perform the administrative functions of these councils.

Traditional Authority

5. The traditional authority is represented by the Bawku Traditional Council under the presidency of the Bawku-Naba, the Paramount Chief of the Bawku Traditional

Area. The membership is made up of the Chiefs of important settlements and the advisors to the Bawku-Naba. Matters concerning chieftaincy, culture and tradition are handled by the traditional council. Additionally, the traditional council has representation at the Municipal Assembly.

Population Structure

Population size, density and growth rate

6. The estimated total population of the Bawku Municipality is 205,849. Its population density is 169 persons per square kilometer. The population growth rate of the Municipality is 1.1. The population of the Municipality constitutes about 20% of the Upper East Region and 0.99 % of the National. The population is 20% urban and 80% rural.

Table 1: Sex Distribution of Population

Age Group	Total	Male	Female
0 – 4	31,145	15,479	15,666
5 – 9	36,497	18,650	17,847
10 – 14	27,748	14,929	12,820
15 – 19	20,461	10,722	9,740
20 – 24	12,804	5,775	7,029
25 – 29	12,186	5,155	7,031
30 – 34	9,469	3,835	5,634
35 – 39	9,078	3,795	5,283
40 - 44	8,399	3,645	4,754
45 – 49	8,481	3,901	4,580
50 – 54	6,258	2,641	3,617
55 - 59	4,179	1,931	2,248
60+	19,144	9,304	9,840

- The dependency ratio is 1:25 and as a result about 55 percent of the population is outside the working group which constitutes a stress on the working population.

8. Household sizes in the municipality are fairly large like it pertains in most parts of the country. According to the 2000 Population Census report, on the average there are seven persons per household. Though these large households could mean availability of labour, it has some financial implications in terms of feeding, healthcare, education, clothing etc. The large number of households therefore constitute economic burden.

THE DISTRICT ECONOMY

Commerce

9. Bawku municipality is regarded as the commercial nerve of the Upper East Region similar to Agona Swedru and Techiman in the central and Brong Ahafo Regions respectively. Additionally, Bawku town enjoys the advantage of being a border town. The three-day market cycle plays very important role in the local economy. Commodities traded range from foodstuffs and livestock to manufactured goods. The main markets are Bawku, Bazua, Pusiga, Atuba and Asikiri. Trading with other parts of the country is evidenced by the truck loads of animals and birds as well as foodstuff leaving for the south on market days. In return, traders travel to Techiman, Kumasi, Tamale, Accra and Tema every day to bring in manufactured goods.

10. Due to its strategic location and its proximity to the eastern Burkina Faso and Northern Togo as well as easy crossing into Mali and Niger, trade is very important. Food stuffs like sweet potatoes and water melon are loaded on donkey carts to Bitou and other places in Burkina Faso every market day. On Sankansse's market days (Sundays and Thursdays), people from Bawku and other parts of the region as well as visitors cross the border to bring in motor bikes, drinks etc.

Manufacturing

11. The Bawku Municipality has no large-scale manufacturing industries. This has been the case since the collapse of the rice and groundnut oil mills in 1970s. It is characterized by small-scale food processing, craft and manufacturing. Example; smock weaving, pottery, blacksmithing, cotton ginning/spinning/weaving, pito brewing and food processing.

12. There is also a non-operational bricks and tile plant at Mognori, about eight kilometers north of Bawku and close to Ghana – Burkina frontier. Feasibility studies carried out revealed that there are large deposits of clay but unfortunately production could not be sustained due to poor planning and management as well as the fact that the machinery was obsolete.

Light Industries

13. There are a few auto-mechanic and spraying workshops in the township. Some metal fabrication is undertaken by wayside welders, and at a local technical institute, which also has carpentry and joinery as one of its courses.

Agro processing

14. Processing of food stuff and cash crops is a common feature of the local economy. The major small-scale industrial activities in the municipality include the following: Shea butter extraction, groundnut oil extraction, pito brewing, milling or grinding of millet, sorghum and maize for domestic use, dawadawa processing, pottery, weaving and dressmaking. Some of these small-scale industries are one-man businesses and hardly employ other people.

Agriculture

15. Agriculture is the dominant source of income. It also determines the spending levels, accounting for about 62% of the total employment. There are, however, a number of light industries (Large, medium and small scale) that provide employment opportunities.
16. The major crops grown are millet, sorghum, maize, rice, groundnuts, leafy vegetables, pepper, water melon, onion and livestock such as cattle, sheep, goats, donkey etc.

17. Poultry especially guinea fowl production is quite significant. Farm sizes range between one and two hectares as a result of high population density. Yields are very low as compared to other parts of the country due to poor soils, unreliable rainfall etc. Also farmers are not able to get enough organic manure or purchase chemical fertilizers. Most farmers therefore face greater food insecurity for the greater part of the year.
18. Cash crops in the municipality are onions, tomatoes and soya beans. Tomatoes and onions are cultivated in the dry season.

Tourist attraction

19. There are very attractive physical and cultural landscapes worth developing into tourist centers'. These include: The Kulungungu Bomb site where the first President of Ghana, Dr. Kwame Nkrumah survived a grenade attack on 1st August, 1962 whilst returning from a meeting with his Upper Volta (now Burkina Faso) colleague, Mourice Yameogo.
20. The Yarigungu Crocodile Pond which is a pond in a tributary of the White Volta is inhabited by a large number of crocodiles. The Naa Gbewaa Shrine and Zawse Hills are additional tourist sites which need to be developed as tourist attraction centres.

Hospitality industry

21. The hospitality industry is completely underdeveloped in view of the importance of Bawku as a commercial and administrative centre. There are only 6 decent private guest houses and two restaurants in Bawku township.

Transportation

22. The major means of transport are roads and foot paths.

Financial sector

23. The Municipality has a few banking institutions, non-banking institutions as well as non-governmental organizations which arrange credit to support economic production. The banking institutions include the Ghana Commercial Bank, Agricultural Development Bank , Bayport Financial Services and BESSFA Rural Bank and the non-banking institution are Social Security and National Insurance Trust, State Insurance Company and Quality Insurance Company.
24. In addition, non-formal credit arrangements such as 'susu' are available for traders and small-scale producers. The National Board for Small-Scale Industries, the Department of Co-operatives and Bawku East Women Development Association (BEWDA) are actively organizing rural women into groups and acquiring loans from various sources to enable the groups engage in variety of economic activities like onion and groundnut cultivation, shea butter processing and groundnut oil extraction.

Water

25. The Bawku Municipality is served with relatively good sources of water supply. The population of the township is served largely from 12 mechanized boreholes (pipe borne) a number of hand pumps, hand dug wells and scattered small dams. There is intermittent supply of pipe borne water especially in high density areas and even not all parts of the town are covered.
26. There are a total of 418 boreholes, 52 hand-dug wells fitted with pumps, 223 hand dug wells without pumps and 582 traditional wells. Statistically 70% of the population have access to potable water, however, the factors militating against this impressive figure are: inadequate and intermittent supply of pipe-borne

water in Bawku township, long distance covered by many people in the rural areas to have access to boreholes as a result of the pattern of settlement.

Road

27. The Municipality has a road length of 269km with 85km being high way and 184km of feeder roads. Forty-Four (44) kilometers of the feeder roads is made up of gravel surface and 140km with earth surface. Many settlements remain unlinked and residents have to travel distances of 3 – 5 km to get to the nearest motor road. Hence the road network in the municipality is not the best as compared to other parts of the country.

Communication

28. Ghana Telecom Company has been operating in the municipality for a long time. It has now gone digital and has introduced its mobile network; Vodafone. Other telephone service operators are MTN, Airtel and Tigo. There is also a Post Office to provide postal services. The Ministry of Communication has established a Community Information Center which has a website which is in full operation.

Energy

29. Given the nature of the vegetation in the municipality, fuel wood is increasingly becoming a problem for more households. Consequently, people have resorted to the use of millet and maize stalks, gas and charcoal for cooking purposes. Over 30% of the population use charcoal for cooking as against 50% who rely on fuel wood, 20% on gas. The high percentage of charcoal and fuel wood usage leads to the depletion of the vegetation.
30. Also, there are about 8 filling stations in the municipality, 6 in Bawku Town and 1 in Pusiga and 1 in Widana . None of these stations is currently selling gas.

31. Despite this seemingly large number of filling stations, there is always shortage of fuel due to smuggling and high demand from drivers going to the neighbouring countries. In terms of hydro-electricity, the municipality has been connected to the national grid through the National Electrification Program and other Programs.

PERFORMANCE

Internally Generated Revenue

32. The approved total budget for the period (2009-2011) was **GH¢1,240,095.00**, however cumulative actual within the period under review from internally generated revenue stood at **GH¢1,107,313.52** representing 89% of the total approved budget. For 2011 financial year the approved budget for the internally generated revenue was projected to GH¢ 686,235.00. Actual collection as at June, 2011 was GH¢294,184.60, representing 42%. The contribution of IGF to total revenue is 30%.

Table 2: The table below shows the trend of IGF from 2009 – 2011(June)

Year	Budget	Actual	Variance	%
2009	174,340	297,176.77	122,836.77	1.70
2010	479,520	515,952.15	36,432.15	1.08
2011(June)	686,235	294,184.60	392,050.40)	0.43
Total	1,340,095.00	1,107,313.52	(232,781.48)	

GoG and Donor Transfers

33. Actual receipt from GoG and Donor transfers within the same period was GH¢5,115,127.67 representing 69% of the total revenue of GH¢6,222,441.19.

Table 3: GoG and donor transfers

Source	2009		2010		2011	
	Budget	Actual	Budget	Actual	Budget	Actual
DACF	800,987.00	688,718.26	855,500.00	577,353.29	2,647,727.64	1,300,498.94
DONOR	1,012,194.28	633,146.60	1,065,000.00	1,345,470.58	1,496,350.00	569,940.00
TOTAL	1,813,181.28	1,321,864.86	1,920,500.00	1,922,823.87	4,144,077.64	1,870,438.94

Table 4: Expenditure, 2009 – 2011 (June)

Source	2009		2010		2011	
	Budget	Actual	Budget	Actual	Budget	Actual
P.E	400,987.00	687,318.26	902,500.00	596,093.29	812,648.00	386,565.65
ADMIN/SERV	-	1,819,634.78	964,859.80	382,004.35	508,765.00	219,083.12
INVESTMENT(GRANTS)	1,872,594.31	1,499,261.22	2,929,261.0	3,787,962.2	132,000.00	72,000.00
INVESTMENT(IGF)	49,000.00	11,351.92	430,000.00	62,184.01	3,450,892.00	1,223,133.40
TOTAL	2,322,581.31	4,007,346.18	5,226,621.00	4,828,253.85	4,904,305.00	1,828,782.17

Analysis of Achievements and Challenges

Education

34. Education and literacy provides the opportunity for individuals to participate in a wider job market. The standard of education in the Municipality is generally low as compared to the national. In terms of provision of infrastructure, there are 117 schools comprising 92 public and 25 private.
35. The Municipality has a total of 266 teachers of which 167 are trained. The teacher/ pupil ratio is 1:233. Text books in the schools are also inadequate. The Gross Enrolment Rate has increased from 51% in 2008/2009 to 59.2% in 2009/2010 academic year. It has however decreased to 57.2% in 2010/2011. The Female Gross Enrolment Rate has also increased from 50.8% in 2008/2009 to 59% in 2009/2010 but has however reduced to 58.3% in 2010/2011 academic year. The Gender Parity index has also seen an increase for the past two years. In 2008/2009 the gender parity index was 0.96, 2009/2010 it increased to 0.99 and 2010/2011 it dropped to 0.96.

36. The Teacher/ Pupil Ratio has increased from 1: 167 in 2008/2009 to 1: 233 in 2009/2010 and later reduced to 1:55 in 2010/2011 academic year. On the part of the private schools, the Teacher/ Pupil ratio has increased from 1:30 in 2008/2009 to 1:33 in 2009/2010 and to 1:32 in 2010/2011.
37. The number of KGs has also increased from 112 in 2008/2009 to 119 in 2009/2010 and again to 125 in 2010/2011 because of the Government policy that every primary school should have a KG attached to it.

BECE

38. The performance of candidates in the BECE dropped from 37.7% in 2009 to 23.2% in 2010 as a result of the following:
 - i. Inadequate logistics for supervision
 - ii. The ban on the motor riding by male teachers making monitoring of teaching and learning in the schools by circuit supervisors and headteachers very difficult and less regular
 - iii. Pupils/Textbook ratio is very low.
 - iv. Inadequate qualified teachers to teach in the JHS especially science and mathematics.
 - v. Candidates were engaged in heavy domestic chores at home.
 - vi. Lack of parental commitment to their wards education e.g provision of books, feeding.
39. Below is the analysis of the 2008/09 and 2009/2010 BECE, Placement of the Municipality.

Table 5: BECE Results (% Qualified For SHS, Aggregate 6 – 30)

SEX	YEAR	
	2008/2009	2009/2010
Boys	42.6	43.0
Girls	29.6	30.0
Total	37.1	37.7

40. Though the municipality has seen a lot of interventions in the construction of new school buildings since 2009, many schools are still accommodated in dilapidated structures with some children still receiving lessons under trees and un-cladded pavilions.

Challenges

- Inadequate funding
- The ban on the use of motorbikes by men
- Inadequate trained teachers
- Inadequate classrooms
- Inadequate text books (Teaching and Learning Materials)

Analysis of Health Status

41. The Municipality is divided into 12 Sub-Districts in terms of provision of health care. Health care in the Municipality is provided through 1 public hospital, 6 health centers, 7 clinics and 12 CHPS compounds. Although there are a number of interventions by way of expansion of health infrastructure, access to health care within the Municipality is limited due to inadequate health personnel, bad roads and low income. For instance, the Doctor/Patient ratio is 1: 53,615 and that of Nurse/Patient ratio is 1:2,150.

Table 6: Existing Facilities

Type of Facility	Total
Hospital	1
Health Centres	6
Public Clinics	3
Private Clinics	4
Maternity Homes	1
Functioning CHPS Centres	12
Private Laboratories	1
Chemical Shops	50

42. Malaria is usually the leading cause of all reported cases at all the health centers. HIV/AIDS is also reported to be high, a prevalence rate of 3.6% which is higher than the national prevalence rate of 3.1 %.
43. The Municipality has developed a strategic framework to combat the spread of diseases. Other preventive measures which the Municipality adopted has been to increase the distribution of bed nets, particularly to pregnant women, public education on HIV/AIDS control and prevention through the provision of boreholes, access to potable water has improved which has resulted in the reduction of water borne diseases. The Municipality has a total of 48 borehole and 223 hand-dug wells.

Analysis of Social Intervention

44. A number of the youth in the Municipality have been recruited for the various modules under the National Youth Employment Programme. This has reduced the level of youth unemployment.
45. The LEAP has also eased the burden of the poor particularly those in the rural communities. There is a committee that ensures that the disbursement of the

location is evenly spread. The Disability fund is also another social intervention aimed at reducing poverty especially among the vulnerable persons.

46. The School Feeding Programme has led to an increase in enrolment whilst the National Health Insurance Scheme has made healthcare more affordable and easily accessible.

KEY FOCUS AREAS OF THE BUDGET

47. The budget for 2012 is based on five key priority areas namely

- Education/human resource development
- Enhancement of private sector
- Provision of potable water
- Energy
- Roads

Education

48. There are few public schools with several private ones which do not have classrooms. The Assembly in its budget for this year is focusing on providing 14 school infrastructure for the first and second cycle institutions in the municipality with funds from, Getfund, DDF, UDG and the Assembly's Common Fund. In addition, the following activities will be undertaken;

- Provide teaching and learning aids to all schools / teachers
- Procure and supply computers and accessories to Senior Secondary Schools, based on needs with preference given to deprived areas.
- Procure and distribute relevant textbooks.

Administration

Capacity Building

49. The Assembly has several capacity training activities to enhance the knowledge and skills of human resource in the municipality. It also includes sponsoring of officers to GIMPA and ILGS and other institutions.

Office Accommodation

50. One of the focus areas of the Assembly is to renovate office accommodation to improve the work environment.

Residential Accommodation

51. Residential accommodation remains a huge challenge to the Assembly in attracting staff. The Assembly's policy in this regard is to renovate the old and dilapidated low cost houses in the municipality house staff.

Logistics

52. The tools for efficient and effective public service delivery are not adequate. The Assembly has very few vehicles for official duties. Provision has been made in the budget to procure a Nissan Pick-Up and other office logistics for official use.

Revenue Generation

53. The assembly has two main markets with other small satellite ones for marketing of agriculture and other products. The Assembly intends to develop Kulungungu market in this year's budget with funding from the District Development Fund (DDF)
54. The Assembly has also contracted consultants to collect data, computerize and develop a comprehensive database for maximizing revenue generation especially and also for planning, budgeting, spatial development and environmental/waste management. A revaluation of properties has also been done to increase revenue from property rates. Other strategies outlined to improve the generation situation include the following:
 - Restructure the revenue collection system and set revenue targets for revenue collectors
 - Strengthen the Revenue Task Force of the Assembly

- Ensure the operationalization of nine (9) Area Councils to improve revenue collection
- Embark on pay your levy campaign
- Upgrade 3No.major markets
- Procure logistics for revenue collection

Waste Management

55. Indiscriminate dumping of solid waste especially in the Bawku township is a major challenge to effective waste management as the few drains are always choked and sanitation and public health remain unsatisfactory. The Assembly has made provision in the 2012 budget to repair all the sanitation vehicles, procure additional tools and equipment to improve efficiency. The Environmental unit will also embark on sensitization workshops on environmental cleanliness and food hygiene practices.

Street lightning

56. The Assembly with its common fund and support from the Ministry of Energy has improved the street lighting situation within the municipality. The Assembly has outlined a number of activities to extend street lights to other areas of the municipality.

Environmental and climate change management

57. The impact of recent drought and floods in the municipality has been the concern of all. The Assembly through the NADMO has embarked on a number of sensitization programmes to educate the public on disaster management practices. The Assembly, with the help of other stakeholders is also organizing educative programmes for farmers who farm along the banks of the rivers.

STRATEGIES

Strategies outlined for the implementation of the 2012 Composite Budget

Provision of social amenities

- Develop tourism infrastructure in all sectors
- Encourage the private sector to participate in tourism development.
- Set up criteria for identification of new tourist attractions

Energy

- Provide support for rural electrification
- Involve beneficiary communities in implementation of rural electrification
- Improve soil fertility/degraded soils

Agriculture

- Introduce high yielding and disease resistant varieties of staple crops
- Step up supervision and monitoring activities
- Introduce land use planning to staff and communities.
- Provide variety of cash crop seeds to farmers.
- Train farmers on marketing strategies.
- Train farmers on cash crop production
- Construction and rehabilitation of potable water supply facilities based on cost-sharing scheme

Waste Management

- Intensify hygiene education
- Promote the domestic toilet scheme.
- Rehabilitate and construct public toilet

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	643,585		
0004 1. Improve fiscal resource mobilization	0	3,000		
0005 2. Improve public expenditure management	0	425,306		
0018 6. Expand opportunities for job creation	0	0		
0020 1. Improve efficiency and competitiveness of MSMEs	0	10,000		
0022 1. Diversify and expand the tourism industry for revenue generation	0	80,000		
0026 1. Improve agricultural productivity	0	13,900		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	6,000		
0029 4. Promote selected crop development for food security, export and industry	0	4,444		
0032 7. Improve institutional coordination for agriculture development	0	7,470		
0040 2. Encourage appropriate land use and management	0	3,000		
0048 2. Enhance community participation in governance and decision-making	0	0		
0065 2. Create and sustain an efficient transport system that meets user needs	0	299,649		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	285,000		
0095 5. Promote well structured and integrated urban development	0	15,000		
0103 2. Improve and accelerate housing delivery in the rural areas	0	62,500		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	3,900		
0108 1. Establish an institutional framework for effective coordination of human settlements development	0	0		
0110 2. Accelerate the provision of affordable and safe water	0	480,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	32,000		
0114 6. Improve sector institutional capacity	0	26,434		
0116 1. Increase equitable access to and participation in education at all levels	0	1,455,679		

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0117 2. Improve quality of teaching and learning	0	545,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	89,000		
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	259,000		
0135 3. Update demographic database on population and development	0	0		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	20,000		
0148 3. Promote coordination, harmonization and ownership of the development process	0	439,184		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	6,161,835	0		
0172 3. Promote Social Accountability in the public policy cycle	0	6,000		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	234,000		
0190 2. Facilitate equitable access to good quality and affordable social services	0	317,090		
0191 3. Protect children from direct and indirect physical and emotional harm	0	80		
0206 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	222,000		
Grand Total ¢	6,161,835	5,988,221	173,614	2.90

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office), <u>Bawku Municipal - Bawku</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	32,050.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	32,050.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,567,399.00
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	975,679.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,591,720.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	562,386.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	49,996.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	504,118.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	7,900.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	372.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	6,161,835.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**
 2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Bawku Municipal - Bawku

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	0.00	32,050.00	32,650.00	33,525.00	98,225.00
11 Taxes on property	0.00	32,050.00	32,650.00	33,525.00	98,225.00
Grants	0.00	5,567,399.00	5,567,399.00	5,567,399.00	16,702,197.00
13 From foreign governments	0.00	975,679.00	975,679.00	975,679.00	2,927,037.00
13 From other general government units	0.00	4,591,720.00	4,591,720.00	4,591,720.00	13,775,160.00
Other revenue	0.00	562,386.00	617,399.00	656,039.00	1,835,824.00
14 Property income [GFS]	0.00	49,996.00	58,696.00	68,496.00	177,188.00
14 Sales of goods and services	0.00	504,118.00	550,431.00	579,271.00	1,633,820.00
14 Fines, penalties, and forfeits	0.00	7,900.00	7,900.00	7,900.00	23,700.00
14 Miscellaneous and unidentified revenue	0.00	372.00	372.00	372.00	1,116.00
Grand Total	0.00	6,161,835.00	6,217,448.00	6,256,963.00	18,636,246.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
360 01 01 000 29				
Central Administration, Administration (Assembly Office),	6,161,835.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ratable items are effectively estimated to ensure a realistic budget by December,2012				
Taxes on property	1,050.00	0.00	0.00	0.00
1131001 Basic Rates	1,050.00	0.00	0.00	0.00
<i>Output</i> 0002 Ratable properties are effectively estimated to ensure a realistic budget by december,2012				
Taxes on property	31,000.00	0.00	0.00	0.00
1131002 Property Rates	31,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Development levy is estimated on exponential growth rate by December,2012				
Property income [GFS]	5,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees and Fines are projected based on trend analysis				
Sales of goods and services	448,048.00	0.00	0.00	0.00
1422003 Hawkers License	100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,640.00	0.00	0.00	0.00
1422010 Bicycle License	700.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	700.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1423001 Markets	16,378.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200,000.00	0.00	0.00	0.00
1423006 Burial Fees	100.00	0.00	0.00	0.00
1423007 Pounds	100.00	0.00	0.00	0.00
1423010 Export of Commodities	70,200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	300.00	0.00	0.00	0.00
1423018 Loading Fees	147,330.00	0.00	0.00	0.00
Fines, penalties, and forfeits	7,900.00	0.00	0.00	0.00
1430006 Slaughter Fines	6,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,400.00	0.00	0.00	0.00
<i>Output</i> 0005 Estimates of Lincence and Oprational fees are projected based on Assembly register by December,2012				
Property income [GFS]	2,000.00	0.00	0.00	0.00
1415015 Guest Houses	2,000.00	0.00	0.00	0.00
Sales of goods and services	56,070.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,640.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	6,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,500.00	0.00	0.00	0.00
1422012 Kiosk License	1,820.00	0.00	0.00	0.00
1422015 Fuel Dealers	9,240.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,050.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422033 Stores	8,400.00	0.00	0.00	0.00
1422034 Hand Carts	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	11,170.00	0.00	0.00	0.00
1422052 Mechanics	350.00	0.00	0.00	0.00
1422057 Private Schools	7,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,800.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent of all Assembly properties are estimated and collected based on the Data Base of the Assembly				
Property income [GFS]	22,196.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	22,196.00	0.00	0.00	0.00
<i>Output</i> 0007 Inflow of grants are estimated through the exponential growth rate by December,2012				
From foreign governments	975,679.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	975,679.00	0.00	0.00	0.00
From other general government units	4,591,720.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,378,446.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,182,274.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,031,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Investment income is estimated base on the investment activities of the Assembly by December,2012				
Property income [GFS]	20,800.00	0.00	0.00	0.00
1415007 Other Receipts from petroleum Operations	3,000.00	0.00	0.00	0.00
1415008 Investment Income	17,800.00	0.00	0.00	0.00
<i>Output</i> 0009 Other sources of inflows are estimated by December,2012				
Miscellaneous and unidentified revenue	372.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	372.00	0.00	0.00	0.00
Grand Total	6,161,835.00	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	6,161,835.00			
Taxes on property					
1131001 Basic rate	0.50	250.00	500	600	750
1131001 Cattle rate/donkey/pig rate	0.50	300.00	600	700	900
1131001 Bicycle rate	1.00	500.00	500	600	700
1131002 Property rate(Residential)	2.00	3,000.00	1,500	1,700	2,000
1131002 Property rate(Public Institutions)	2,000.00	12,000.00	6	6	6
1131002 Property rate(Communication mast)	2,000.00	16,000.00	8	8	8
From foreign governments					
1311002 District Development Fund	975,679.00	975,679.00	1	1	1
From other general government units					
1331002 Dist.Assemblies Common Fund	2,182,274.00	2,182,274.00	1	1	1
1331008 Water & Sanitation	200,000.00	200,000.00	1	1	1
1331008 Urban Development Fund (UDF)	560,000.00	560,000.00	1	1	1
1331001 GoG Transfers	1,378,446.00	1,378,446.00	1	1	1
1331001 HIPC	0.00	0.00	1	1	1
1331008 DWAP	271,000.00	271,000.00	1	1	1
Property income [GFS]					
1412004 Sale of Building Jackets	40.00	1,000.00	25	30	40
1412007 Development fee (Building Permit)	4,000.00	4,000.00	1	1	1
1415015 Guest Houses	500.00	2,000.00	4	5	7
1415012 Market Stores	150.00	18,000.00	120	150	160
1415012 Market Stalls/Sheds	96.00	96.00	1	1	1
1415012 Resid. Accommodation(Ass. Building)	180.00	3,600.00	20	20	25
1415012 Library Basement	500.00	500.00	1	1	1
1415008 Assembly Grader	600.00	12,000.00	20	20	30
1415008 Assembly Bulldozer	200.00	1,000.00	5	5	5
1415008 Assembly Tipper Truck	70.00	3,500.00	50	100	100
1415007 Assembly Water Tanker	30.00	1,500.00	50	50	50
1415007 Assembly Septic Emptier	30.00	1,500.00	50	50	50
1415008 Community Information Centre	1,300.00	1,300.00	1	1	1
Sales of goods and services					
1423001 Market Fees	16,378.00	16,378.00	1	1	1
1422006 Corn-Mills	41.00	1,640.00	40	40	48
1423002 Cattle Kraal Fees	4.00	200,000.00	50,000	60,000	65,000
1423010 Exit of Foodstuff/Onions	70,200.00	70,200.00	1	1	1
1423018 Landing Fees	147,330.00	147,330.00	1	1	1
1422013 Sand/Stone/Grave winning	500.00	500.00	1	1	1
1423006 Burial Fees	100.00	100.00	1	1	1
1423007 Pound Fees of Stray Animals	100.00	100.00	1	1	1
1422010 2nd Hand Bicycle Fees	700.00	700.00	1	1	1
1422003 Hawkers	100.00	100.00	1	1	1
1422042 Second Hand Clothings	700.00	700.00	1	1	1
1423012 Privatised Toilets(Assembly)	300.00	300.00	1	1	1
1422072 Sale of Tender Documents	10,000.00	10,000.00	1	1	1
1422001 Liquor/Spirit/Pito	41.00	1,640.00	40	43	45
1422012 Kiosks/Stores	70.00	1,820.00	26	30	40

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422018 Dispensary/Drug Stores	70.00	1,050.00	15	18	24
1422015 Fuel Filling Station	660.00	9,240.00	14	16	17
1422072 Registration of Contractors/Suppliers	4,000.00	4,000.00	1	1	1
1422034 Taxi/Motor bike/Donkey Carts Stickers	500.00	500.00	1	1	1
1422002 Herbalist	100.00	100.00	1	1	1
1422075 Timber Dealers	50.00	2,800.00	56	74	80
1422005 Chop Bar/Restaurant	500.00	6,000.00	12	15	20
1422033 Cement/Hardware Dealers	300.00	8,400.00	28	28	35
1422057 Private School Operators	500.00	7,500.00	15	17	19
1422052 Spare Parts Dealers	350.00	350.00	1	1	1
1422011 Self employed Artisan(Tailors & Seamstres	50.00	1,500.00	30	38	45
1422038 Self employed (Hairdressers& Barbers)	80.00	1,520.00	19	25	30
1422038 Second Hand Bicycle Dealers	50.00	650.00	13	15	15
1422038 Operational Fees of Financial Institutions	9,000.00	9,000.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter House	6,500.00	6,500.00	1	1	1
1430007 Lorry Park Fees	1,400.00	1,400.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Unspecified receipts	372.00	372.00	1	1	1
Grand Total		6,161,835.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bawku Municipal - Bawku		2,182,274	1,164,052	635,216	975,679	1,031,000	5,988,221
01 Central Administration		953,684	890,194	508,586	581,000	180,000	3,113,464
01 Administration (Assembly Office)		953,684	890,194	508,586	581,000	180,000	3,113,464
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		700,000	0	0	144,679	611,000	1,455,679
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		700,000	0	0	144,679	611,000	1,455,679
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		226,090	34,200	2,100	50,000	40,000	352,390
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		226,090	34,200	2,100	50,000	40,000	352,390
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	61,621	32,000	0	0	93,621
00		0	61,621	32,000	0	0	93,621
06 Agriculture		2,000	42,900	0	0	0	44,900
00		2,000	42,900	0	0	0	44,900
07 Physical Planning		15,000	25,639	8,630	0	0	49,269
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		15,000	17,722	3,580	0	0	36,302
03 Parks and Gardens		0	7,917	5,050	0	0	12,967
08 Social Welfare & Community Development		20,000	51,035	0	0	0	71,035
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		20,000	13,531	0	0	0	33,531
03 Community Development		0	37,504	0	0	0	37,504
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		260,000	57,027	80,000	200,000	200,000	797,027
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	4,413	0	0	0	4,413
03 Water		0	0	80,000	200,000	200,000	480,000
04 Feeder Roads		260,000	44,779	0	0	0	304,779
05 Rural Housing		0	7,835	0	0	0	7,835
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		5,500	1,436	0	0	0	6,936
00		5,500	1,436	0	0	0	6,936
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	3,900	0	0	3,900
00		0	0	3,900	0	0	3,900
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		10,010	1,164,052	1,129,659	1,134,721	0	3,428,432
0	Compensation of Employees	10,010	560,305	565,908	565,908	0	1,692,121
000	Compensation of Employees	10,010	560,305	565,908	565,908	0	1,692,121
0000	Compensation of Employees	10,010	560,305	565,908	565,908	0	1,692,121
	Compensation of employees [GFS]	10,010	560,305	565,908	565,908	0	1,692,121
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	0	0	0	0
201	1. Private Sector Development	0	0	0	0	0	0
0018	6. Expand opportunities for job creation	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	29,814	29,814	29,233	0	88,861
301	1. Accelerated Modernization of Agriculture	0	29,814	29,814	29,233	0	88,861
0026	1. Improve agricultural productivity	0	13,900	13,900	14,039	0	41,839
	Use of goods and services	0	13,900	13,900	14,039	0	41,839
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	6,000	6,000	6,060	0	18,060
	Other expense	0	6,000	6,000	6,060	0	18,060
0029	4. Promote selected crop development for food security, export and industry	0	4,444	4,444	4,488	0	13,376
	Use of goods and services	0	4,444	4,444	4,488	0	13,376
0032	7. Improve institutional coordination for agriculture development	0	5,470	5,470	4,646	0	15,586
	Use of goods and services	0	5,470	5,470	4,646	0	15,586
309	8. Community Participation in natural resource management	0	0	0	0	0	0
0048	2. Enhance community participation in governance and decision-making	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	53,853	13,857	14,299	0	82,009
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	39,649	300	606	0	40,555
0065	2. Create and sustain an efficient transport system that meets user needs	0	39,649	300	606	0	40,555
	Use of goods and services	0	859	300	606	0	1,765
	Non Financial Assets	0	38,790	0	0	0	38,790
508	8. Settlement disaster prevention	0	0	0	0	0	0
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
510	10.Institutional arrangement for implementing human settlements development	0	0	0	0	0	0
0108	1. Establish an institutional framework for effective coordination of human settlements development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
511	11.Water and Environmental Sanitation and hygiene	0	14,204	13,557	13,693	0	41,454
0114	6. Improve sector institutional capacity	0	14,204	13,557	13,693	0	41,454
	Use of goods and services	0	14,204	13,557	13,693	0	41,454
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	520,000	520,000	525,200	0	1,565,200
601	1. Education	0	520,000	520,000	525,200	0	1,565,200
0117	2. Improve quality of teaching and learning	0	520,000	520,000	525,200	0	1,565,200
	Use of goods and services	0	520,000	520,000	525,200	0	1,565,200
610	10. Managing Migration for National Development	0	0	0	0	0	0
0135	3. Update demographic database on population and development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
615	15.Poverty and Income Inequalities Reduction	0	0	0	0	0	0
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	80	80	81	0	241
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
711	11. Access to Rights and Entitlement	0	80	80	81	0	241
0191	3. Protect children from direct and indirect physical and emotional harm	0	80	80	81	0	241
	Use of goods and services	0	80	80	81	0	241
Financing:IGF-Retained Sources		14,000	635,216	824,845	286,347	9,090	1,755,498
0	Compensation of Employees	2,000	83,280	84,113	84,113	0	251,506
000	Compensation of Employees	2,000	83,280	84,113	84,113	0	251,506
0000	Compensation of Employees	2,000	83,280	84,113	84,113	0	251,506
	Compensation of employees [GFS]	2,000	83,280	84,113	84,113	0	251,506
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	12,000	425,306	614,102	187,458	9,090	1,235,956
102	2. Fiscal Policy Management	12,000	425,306	614,102	187,458	9,090	1,235,956
0005	2. Improve public expenditure management	12,000	425,306	614,102	187,458	9,090	1,235,956
	Use of goods and services	12,000	379,906	572,692	145,634	9,090	1,107,322
	Social benefits [GFS]	0	2,000	0	0	0	2,000
	Other expense	0	43,400	41,410	41,824	0	126,634
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	3,000	3,000	3,030	0	9,030
305	4. Restoration of degraded Forest and Land Management	0	3,000	3,000	3,030	0	9,030
0040	2. Encourage appropriate land use and management	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	122,630	122,630	10,736	0	255,996
508	8. Settlement disaster prevention	0	3,900	3,900	3,939	0	11,739
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	3,900	3,900	3,939	0	11,739
	Use of goods and services	0	3,900	3,900	3,939	0	11,739
511	11. Water and Environmental Sanitation and hygiene	0	118,730	118,730	6,797	0	244,257
0110	2. Accelerate the provision of affordable and safe water	0	80,000	80,000	0	0	160,000
	Non Financial Assets	0	80,000	80,000	0	0	160,000
0111	3. Accelerate the provision and improve environmental sanitation	0	32,000	32,000	0	0	64,000
	Use of goods and services	0	20,000	20,000	0	0	40,000
	Non Financial Assets	0	12,000	12,000	0	0	24,000
0114	6. Improve sector institutional capacity	0	6,730	6,730	6,797	0	20,257
	Use of goods and services	0	6,730	6,730	6,797	0	20,257
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,000	1,000	1,010	0	3,010
711	11. Access to Rights and Entitlement	0	1,000	1,000	1,010	0	3,010
0190	2. Facilitate equitable access to good quality and affordable social services	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010
Financing:CF (Assembly) Sources		40,000	2,182,274	2,008,184	450,965	0	4,641,422
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	40,000	3,000	0	0	0	3,000
102	2. Fiscal Policy Management	40,000	3,000	0	0	0	3,000
0004	1. Improve fiscal resource mobilization	40,000	3,000	0	0	0	3,000
	Use of goods and services	40,000	3,000	0	0	0	3,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	90,000	90,000	0	0	180,000
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	10,000	10,000	0	0	20,000
0020	1. Improve efficiency and competitiveness of MSMEs	0	10,000	10,000	0	0	20,000
	Use of goods and services	0	10,000	10,000	0	0	20,000
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	80,000	80,000	0	0	160,000
0022	1. Diversify and expand the tourism industry for revenue generation	0	80,000	80,000	0	0	160,000
	Non Financial Assets	0	80,000	80,000	0	0	160,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	2,000	2,000	2,020	0	6,020
301	1. Accelerated Modernization of Agriculture	0	2,000	2,000	2,020	0	6,020
0032	7. Improve institutional coordination for agriculture development	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	483,000	313,000	20,705	0	816,705
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	260,000	90,000	0	0	350,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	260,000	90,000	0	0	350,000
	Non Financial Assets	0	260,000	90,000	0	0	350,000
505	5. Energy Supply to Support Industries and Households	0	140,000	140,000	0	0	280,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	140,000	140,000	0	0	280,000
	Use of goods and services	0	40,000	40,000	0	0	80,000
	Non Financial Assets	0	100,000	100,000	0	0	200,000
506	6. Human Settlements Development	0	15,000	15,000	15,150	0	45,150
0095	5. Promote well structured and integrated urban development	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
507	7. Housing / Shelter	0	62,500	62,500	0	0	125,000
0103	2. Improve and accelerate housing delivery in the rural areas	0	62,500	62,500	0	0	125,000
	Non Financial Assets	0	62,500	62,500	0	0	125,000
511	11.Water and Environmental Sanitation and hygiene	0	5,500	5,500	5,555	0	16,555
0114	6. Improve sector institutional capacity	0	5,500	5,500	5,555	0	16,555
	Use of goods and services	0	5,500	5,500	5,555	0	16,555

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	849,000	849,000	222,200	0	1,920,200
601	1. Education	0	725,000	725,000	202,000	0	1,652,000
0116	1. Increase equitable access to and participation in education at all levels	0	700,000	700,000	181,800	0	1,581,800
	Non Financial Assets	0	700,000	700,000	181,800	0	1,581,800
0117	2. Improve quality of teaching and learning	0	25,000	25,000	20,200	0	70,200
	Use of goods and services	0	5,000	5,000	0	0	10,000
	Other expense	0	20,000	20,000	20,200	0	60,200
602	2. Human Resource Development	0	50,000	50,000	0	0	100,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	50,000	50,000	0	0	100,000
	Use of goods and services	0	50,000	50,000	0	0	100,000
603	3. Health	0	54,000	54,000	0	0	108,000
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	54,000	54,000	0	0	108,000
	Use of goods and services	0	14,000	14,000	0	0	28,000
	Non Financial Assets	0	40,000	40,000	0	0	80,000
615	15. Poverty and Income Inequalities Reduction	0	20,000	20,000	20,200	0	60,200
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	20,000	20,000	20,200	0	60,200
	Other expense	0	20,000	20,000	20,200	0	60,200

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	755,274	754,184	206,040	0	1,715,497
701	1. Deepening the Practice of Democracy and Institutional Reform	0	409,184	409,184	29,290	0	847,657
0148	3. Promote coordination, harmonization and ownership of the development process	0	409,184	409,184	29,290	0	847,657
	Use of goods and services	0	19,000	19,000	19,190	0	57,190
	Other expense	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	380,184	380,184	0	0	760,367
706	6. Development Communication	0	6,000	6,000	6,060	0	18,060
0172	3. Promote Social Accountability in the public policy cycle	0	6,000	6,000	6,060	0	18,060
	Use of goods and services	0	6,000	6,000	6,060	0	18,060
710	10. Public Safety and Security	0	114,000	114,000	34,340	0	262,340
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	114,000	114,000	34,340	0	262,340
	Other expense	0	34,000	34,000	34,340	0	102,340
	Non Financial Assets	0	80,000	80,000	0	0	160,000
711	11. Access to Rights and Entitlement	0	226,090	225,000	136,350	0	587,440
0190	2. Facilitate equitable access to good quality and affordable social services	0	226,090	225,000	136,350	0	587,440
	Use of goods and services	0	1,090	0	0	0	1,090
	Non Financial Assets	0	225,000	225,000	136,350	0	586,350
	Financing:WBTF Sources	0	200,000	200,000	202,000	0	602,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	200,000	200,000	202,000	0	602,000
511	11. Water and Environmental Sanitation and hygiene	0	200,000	200,000	202,000	0	602,000
0110	2. Accelerate the provision of affordable and safe water	0	200,000	200,000	202,000	0	602,000
	Non Financial Assets	0	200,000	200,000	202,000	0	602,000
	Financing:POOLED Sources	0	831,000	831,000	40,400	0	1,702,400

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	681,000	681,000	0	0	1,362,000
601	1. Education	0	611,000	611,000	0	0	1,222,000
0116	1. Increase equitable access to and participation in education at all levels	0	611,000	611,000	0	0	1,222,000
	Non Financial Assets	0	611,000	611,000	0	0	1,222,000
603	3. Health	0	70,000	70,000	0	0	140,000
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	70,000	70,000	0	0	140,000
	Non Financial Assets	0	70,000	70,000	0	0	140,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	150,000	150,000	40,400	0	340,400
711	11. Access to Rights and Entitlement	0	40,000	40,000	40,400	0	120,400
0190	2. Facilitate equitable access to good quality and affordable social services	0	40,000	40,000	40,400	0	120,400
	Use of goods and services	0	40,000	40,000	40,400	0	120,400
713	13. International Relations (Partnership) for Development	0	110,000	110,000	0	0	220,000
0206	5. Promotion of domestic trade and effective enforcement for standards and regulations	0	110,000	110,000	0	0	220,000
	Non Financial Assets	0	110,000	110,000	0	0	220,000
Financing:DDF Sources		0	975,679	975,679	202,000	0	2,153,358
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	345,000	345,000	202,000	0	892,000
505	5. Energy Supply to Support Industries and Households	0	145,000	145,000	0	0	290,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	145,000	145,000	0	0	290,000
	Non Financial Assets	0	145,000	145,000	0	0	290,000
511	11. Water and Environmental Sanitation and hygiene	0	200,000	200,000	202,000	0	602,000
0110	2. Accelerate the provision of affordable and safe water	0	200,000	200,000	202,000	0	602,000
	Non Financial Assets	0	200,000	200,000	202,000	0	602,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	318,679	318,679	0	0	637,358
601	1. Education	0	144,679	144,679	0	0	289,358
0116	1. Increase equitable access to and participation in education at all levels	0	144,679	144,679	0	0	289,358
	Non Financial Assets	0	144,679	144,679	0	0	289,358
602	2. Human Resource Development	0	39,000	39,000	0	0	78,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	39,000	39,000	0	0	78,000
	Use of goods and services	0	39,000	39,000	0	0	78,000
603	3. Health	0	135,000	135,000	0	0	270,000
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	135,000	135,000	0	0	270,000
	Non Financial Assets	0	135,000	135,000	0	0	270,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	312,000	312,000	0	0	624,000
701	1. Deepening the Practice of Democracy and Institutional Reform	0	30,000	30,000	0	0	60,000
0148	3. Promote coordination, harmonization and ownership of the development process	0	30,000	30,000	0	0	60,000
	Non Financial Assets	0	30,000	30,000	0	0	60,000
710	10. Public Safety and Security	0	120,000	120,000	0	0	240,000
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	120,000	120,000	0	0	240,000
	Non Financial Assets	0	120,000	120,000	0	0	240,000
711	11. Access to Rights and Entitlement	0	50,000	50,000	0	0	100,000
0190	2. Facilitate equitable access to good quality and affordable social services	0	50,000	50,000	0	0	100,000
	Non Financial Assets	0	50,000	50,000	0	0	100,000
713	13. International Relations (Partnership) for Development	0	112,000	112,000	0	0	224,000
0206	5. Promotion of domestic trade and effective enforcement for standards and regulations	0	112,000	112,000	0	0	224,000
	Non Financial Assets	0	112,000	112,000	0	0	224,000
Grand Total		64,010	5,988,221	5,969,366	2,316,433	9,090	14,283,110

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Bawku Municipal - Bawku						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		12,010.0	643,585.0	650,020.9	650,020.9	1,943,626.7
Sub total		12,010.0	643,585.0	650,020.9	650,020.9	1,943,626.7
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		40,000.0	3,000.0	0.0	0.0	3,000.0
Sub total		40,000.0	3,000.0	0.0	0.0	3,000.0
0005 2. Improve public expenditure management						
22 Use of goods and services		12,000.0	379,906.0	572,692.0	145,633.9	1,098,231.9
27 Social benefits [GFS]		0.0	2,000.0	0.0	0.0	2,000.0
28 Other expense		0.0	43,400.0	41,410.0	41,824.1	126,634.1
Sub total		12,000.0	425,306.0	614,102.0	187,458.0	1,226,866.0
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	10,000.0	10,000.0	0.0	20,000.0
Sub total		0.0	10,000.0	10,000.0	0.0	20,000.0
0022 1. Diversify and expand the tourism industry for revenue generation						
31 Non Financial Assets		0.0	80,000.0	80,000.0	0.0	160,000.0
Sub total		0.0	80,000.0	80,000.0	0.0	160,000.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	13,900.0	13,900.0	14,039.0	41,839.0
Sub total		0.0	13,900.0	13,900.0	14,039.0	41,839.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	4,444.0	4,444.0	4,488.4	13,376.4
Sub total		0.0	4,444.0	4,444.0	4,488.4	13,376.4
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	7,470.0	7,470.0	6,666.0	21,606.0
Sub total		0.0	7,470.0	7,470.0	6,666.0	21,606.0
0040 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	859.0	300.0	606.0	1,765.0
31 Non Financial Assets		0.0	298,790.0	90,000.0	0.0	388,790.0
Sub total		0.0	299,649.0	90,300.0	606.0	390,555.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	40,000.0	40,000.0	0.0	80,000.0
31 Non Financial Assets		0.0	245,000.0	245,000.0	0.0	490,000.0
Sub total		0.0	285,000.0	285,000.0	0.0	570,000.0
0095 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
0103 2. Improve and accelerate housing delivery in the rural areas						
31 Non Financial Assets		0.0	62,500.0	62,500.0	0.0	125,000.0
Sub total		0.0	62,500.0	62,500.0	0.0	125,000.0
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	3,900.0	3,900.0	3,939.0	11,739.0
Sub total		0.0	3,900.0	3,900.0	3,939.0	11,739.0
0108 1. Establish an institutional framework for effective coordination of human settlements development						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	480,000.0	480,000.0	404,000.0	1,364,000.0
Sub total		0.0	480,000.0	480,000.0	404,000.0	1,364,000.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	20,000.0	20,000.0	0.0	40,000.0
31 Non Financial Assets		0.0	12,000.0	12,000.0	0.0	24,000.0
Sub total		0.0	32,000.0	32,000.0	0.0	64,000.0
0114 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	26,434.0	25,787.0	26,044.9	78,265.9
Sub total		0.0	26,434.0	25,787.0	26,044.9	78,265.9
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	1,455,679.0	1,455,679.0	181,800.0	3,093,158.0
Sub total		0.0	1,455,679.0	1,455,679.0	181,800.0	3,093,158.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	525,000.0	525,000.0	525,200.0	1,575,200.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	545,000.0	545,000.0	545,400.0	1,635,400.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	89,000.0	89,000.0	0.0	100,000.0
Sub total		0.0	89,000.0	89,000.0	0.0	100,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
22 Use of goods and services		0.0	14,000.0	14,000.0	0.0	28,000.0
31 Non Financial Assets		0.0	245,000.0	245,000.0	0.0	490,000.0
Sub total		0.0	259,000.0	259,000.0	0.0	518,000.0
0135 3. Update demographic database on population and development						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	19,000.0	19,000.0	19,190.0	57,190.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	410,183.5	410,183.5	0.0	820,367.1
Sub total		0.0	439,183.5	439,183.5	29,290.0	907,657.1
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0172 3. Promote Social Accountability in the public policy cycle						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
28 Other expense		0.0	34,000.0	34,000.0	34,340.0	102,340.0
31 Non Financial Assets		0.0	200,000.0	200,000.0	0.0	400,000.0
Sub total		0.0	234,000.0	234,000.0	34,340.0	502,340.0
0190 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	42,090.0	41,000.0	41,410.0	124,500.0
31 Non Financial Assets		0.0	275,000.0	275,000.0	136,350.0	686,350.0
Sub total		0.0	317,090.0	316,000.0	177,760.0	810,850.0
0191 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	80.0	80.0	80.8	240.8
Sub total		0.0	80.0	80.0	80.8	240.8
0206 5. Promotion of domestic trade and effective enforcement for standards and regulations						
31 Non Financial Assets		0.0	222,000.0	222,000.0	0.0	444,000.0
Sub total		0.0	222,000.0	222,000.0	0.0	444,000.0
Total		64,010.0	5,988,220.5	5,969,366.4	2,316,433.0	14,196,019.9

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Bawku Municipal - Bawku	560,305	819,547	1,966,474	3,346,326	83,280	459,936	92,000	635,216	0	0	0	0	0	79,000	1,927,679	2,006,679	5,988,221
Central Administration	370,194	731,000	742,684	1,843,878	83,280	425,306	0	508,586	0	0	0	0	0	39,000	722,000	761,000	3,113,464
Administration (Assembly Office)	370,194	731,000	742,684	1,843,878	83,280	425,306	0	508,586	0	0	0	0	0	39,000	722,000	761,000	3,113,464
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	700,000	700,000	0	0	0	0	0	0	0	0	0	0	755,679	755,679	1,455,679
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	700,000	700,000	0	0	0	0	0	0	0	0	0	0	755,679	755,679	1,455,679
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	34,200	1,090	225,000	260,290	0	2,100	0	2,100	0	0	0	0	0	40,000	50,000	90,000	352,390
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	34,200	1,090	225,000	260,290	0	2,100	0	2,100	0	0	0	0	0	40,000	50,000	90,000	352,390
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	61,621	0	0	61,621	0	20,000	12,000	32,000	0	0	0	0	0	0	0	0	93,621
	61,621	0	0	61,621	0	20,000	12,000	32,000	0	0	0	0	0	0	0	0	93,621
Agriculture	0	44,900	0	44,900	0	0	0	0	0	0	0	0	0	0	0	0	44,900
	0	44,900	0	44,900	0	0	0	0	0	0	0	0	0	0	0	0	44,900
Physical Planning	25,639	15,000	0	40,639	0	8,630	0	8,630	0	0	0	0	0	0	0	0	49,269
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	17,722	15,000	0	32,722	0	3,580	0	3,580	0	0	0	0	0	0	0	0	36,302
Parks and Gardens	7,917	0	0	7,917	0	5,050	0	5,050	0	0	0	0	0	0	0	0	12,967
Social Welfare & Community Development	49,837	21,198	0	71,035	0	0	0	0	0	0	0	0	0	0	0	0	71,035
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,880	20,651	0	33,531	0	0	0	0	0	0	0	0	0	0	0	0	33,531
Community Development	36,957	547	0	37,504	0	0	0	0	0	0	0	0	0	0	0	0	37,504
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	17,378	859	298,790	317,027	0	0	80,000	80,000	0	0	0	0	0	0	400,000	400,000	797,027
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	4,413	0	0	4,413	0	0	0	0	0	0	0	0	0	0	0	0	4,413
Water	0	0	0	0	0	0	80,000	80,000	0	0	0	0	0	0	400,000	400,000	480,000
Feeder Roads	5,130	859	298,790	304,779	0	0	0	0	0	0	0	0	0	0	0	0	304,779
Rural Housing	7,835	0	0	7,835	0	0	0	0	0	0	0	0	0	0	0	0	7,835
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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	1,436	5,500	0	6,936	0	0	0	0	0	0	0	0	0	0	0	0	6,936
	1,436	5,500	0	6,936	0	0	0	0	0	0	0	0	0	0	0	0	6,936
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
	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	3,900	0	3,900	0	0	0	0	0	0	0	0	3,900
	0	0	0	0	0	3,900	0	3,900	0	0	0	0	0	0	0	0	3,900
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,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	890,194
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3600101000	Bawku Municipal - Bawku Central Administration Administration (Assembly Office)					
Location Code	0909200	Bawku					

Compensation of employees [GFS]							370,194
Objective	000000	Compensation of Employees					370,194
National Strategy	0000000	Compensation of Employees					370,194
Output	0000			Yr.1	Yr.2	Yr.3	370,194
				0	0	0	
Activity	000000			0.0	0.0	0.0	370,194

Wages and Salaries							354,074
21110 Established Position							352,088
2111001 Established Post							352,088
21112 Other Allowances							1,986
2111201 Motorbike Allowance							323
2111202 Bicycle Maintenance Allowance							453
2111203 Car Maintenance Allowance							960
2111223 Basic PE Related Allowances							125
2111245 Domestic Servants Allowance							125
Social Contributions							16,120
21210 National Insurance Contributions							16,120
2121001 13% SSF Contribution							16,120

Use of goods and services							520,000
Objective	060102	2. Improve quality of teaching and learning					520,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities					20,000
Output	0001	Teaching and Learning promoted in the Municipality by December,2012		Yr.1	Yr.2	Yr.3	20,000
				1	1	1	
Activity	000002	Provide School Uniforms to pupils in primary schools		1.0	1.0	1.0	20,000

Use of goods and services							20,000
22101 Materials - Office Supplies							20,000
2210121 Clothing and Uniform							20,000

National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					500,000
Output	0001	Teaching and Learning promoted in the Municipality by December,2012		Yr.1	Yr.2	Yr.3	500,000
				1	1	1	
Activity	000004	Provide feeding to pupils in 14 deprived Schools		1.0	1.0	1.0	500,000

Use of goods and services							500,000
22101 Materials - Office Supplies							500,000
2210113 Feeding Cost							500,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	508,586
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3600101000	Bawku Municipal - Bawku Central Administration Administration (Assembly Office)					
Location Code	0909200	Bawku					

							Compensation of employees [GFS]		83,280	
Objective	000000	Compensation of Employees								83,280
National Strategy	0000000	Compensation of Employees								83,280
Output	0000					Yr.1	Yr.2	Yr.3	83,280	
						0	0	0		
Activity	000000					0.0	0.0	0.0	83,280	
		Wages and Salaries							83,280	
		21111 Non Established Position							55,180	
		2111102 Monthly paid & casual labour							55,180	
		21112 Other Allowances							28,100	
		2111223 Basic PE Related Allowances							3,600	
		2111224 Traditional Authority Allowance							7,000	
		2111225 Commissions							10,000	
		2111238 Overtime Allowance							3,500	
		2111243 Transfer Grants							4,000	
							Use of goods and services		379,906	
Objective	010202	2. Improve public expenditure management								379,906
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy								78,280
Output	0001	Administrative expenses					Yr.1	Yr.2	Yr.3	33,280
						1	1	1		
Activity	000004	Value Books					1.0	1.0	1.0	12,000
		Use of goods and services							12,000	
		22105 Travel - Transport							12,000	
		2210516 Toll Charges and Tickets							12,000	
Activity	000006	purchase of Publications					1.0	1.0	1.0	7,200
		Use of goods and services							7,200	
		22107 Training - Seminars - Conferences							7,200	
		2210706 Library & Subscription							7,200	
Activity	000012	Sitting allowance(Assembly members)					1.0	1.0	1.0	14,080
		Use of goods and services							14,080	
		22109 Special Services							14,080	
		2210905 Assembly Members Sittings All							14,080	
Output	0003	Maintenance & Repairs					Yr.1	Yr.2	Yr.3	45,000
Activity	000001	Maintenance of official Vehicles					1.0	1.0	1.0	35,000
		Use of goods and services							35,000	
		22105 Travel - Transport							35,000	
		2210502 Maintenance & Repairs - Official Vehicles							35,000	
Activity	000002	Maintenance of Assembly Buildings					1.0	1.0	1.0	10,000
		Use of goods and services							10,000	
		22106 Repairs - Maintenance							10,000	
		2210602 Repairs of Residential Buildings							10,000	

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

2012

National Strategy	2010110	1.9	Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			301,626
Output	0001		Yr.1	Yr.2	Yr.3	147,936
			1	1	1	
Activity	000001	Stationery	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22101 Materials - Office Supplies				13,000
		2210101 Printed Material & Stationery				13,000
Activity	000002	Cleaning materials	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22103 General Cleaning				3,000
		2210300 GENERAL CLEANING				3,000
Activity	000003	Accommodation of Official Guest	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22104 Rentals				9,000
		2210404 Hotel Accommodations				9,000
Activity	000007	Bank charges	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22111 Other Charges - Fees				5,000
		2211101 Bank Charges				5,000
Activity	000008	Protocol(General)	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22109 Special Services				25,000
		2210901 Service of the State Protocol				25,000
Activity	000009	Refreshment (Assembly members)	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210103 Refreshment Items				3,000
Activity	000010	contract printing	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
Activity	000013	Data collection (Ratable items)	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22108 Consulting Services				5,000
		2210803 Other Consultancy Expenses				5,000
Activity	000014	Independence Day celebration	1.0	1.0	1.0	6,396
		Use of goods and services				6,396
		22109 Special Services				6,396
		2210902 Official Celebrations				6,396
Activity	000016	Training of Revenue Collectors	1.0	1.0	1.0	2,480
		Use of goods and services				2,480
		22101 Materials - Office Supplies				480
		2210113 Feeding Cost				480
		22105 Travel - Transport				1,200
		2210511 Local travel cost				1,200
		22107 Training - Seminars - Conferences				800
		2210701 Training Materials				800
Activity	000018	Gender Mainstreaming Activities	1.0	1.0	1.0	4,060

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	Use of goods and services								4,060
	22105	Travel - Transport							1,800
	2210511	Local travel cost							1,800
	22107	Training - Seminars - Conferences							2,260
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,260
Activity	000023	First Day in School Celebration	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22109	Special Services							5,000
	2210902	Official Celebrations							5,000
Activity	000024	Farmers Day Celebration	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22109	Special Services							5,000
	2210902	Official Celebrations							5,000
Activity	000025	Pay your Levy Campaign	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000
Activity	000026	Protective clothings & Uniforms for Staff	1.0	1.0	1.0				9,000
	Use of goods and services								9,000
	22101	Materials - Office Supplies							9,000
	2210112	Uniform and Protective Clothing							9,000
Activity	000027	Immunisation exercise	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22105	Travel - Transport							4,000
	2210501	Overseas Medical Treatments							4,000
Activity	000029	Public Hearing (Annual Budget & Fee Fixing Res.	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22107	Training - Seminars - Conferences							4,000
	2210711	Public Education & Sensitization							4,000
Activity	000031	Utilities	1.0	1.0	1.0				27,000
	Use of goods and services								27,000
	22102	Utilities							27,000
	2210201	Electricity charges							20,000
	2210202	Water							1,000
	2210203	Telecommunications							5,000
	2210204	Postal Charges							1,000
Activity	000032	Office Equipment	1.0	1.0	1.0				7,000
	Use of goods and services								7,000
	22101	Materials - Office Supplies							7,000
	2210102	Office Facilities, Supplies & Accessories							7,000
Output	0002	Travel and Transport	Yr.1	Yr.2	Yr.3				98,670
			1	1	1				
Activity	000001	Travelling allowance (Central Admin. Staff)	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	22105	Travel - Transport							30,000
	2210510	Night allowances							30,000
Activity	000002	Travelling allowance(Assembly members)	1.0	1.0	1.0				14,500
	Use of goods and services								14,500
	22109	Special Services							14,500
	2210904	Assembly Members Special Allow							14,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000003	Running cost	1.0	1.0	1.0	54,170
		Use of goods and services				54,170
		22105 Travel - Transport				54,170
		2210505 Running Cost - Official Vehicles				54,170
Output	0003	Maintenance & Repairs	Yr.1	Yr.2	Yr.3	55,020
Activity	000003	Maint. Of Office Equipment	1.0	1.0	1.0	11,520
		Use of goods and services				11,520
		22106 Repairs - Maintenance				11,520
		2210606 Maintenance of General Equipment				11,520
Activity	000004	Maint. Of Office Furniture & Fixtures	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22106 Repairs - Maintenance				3,500
		2210604 Maintenance of Furniture & Fixtures				3,500
Activity	000005	Maint. Of Grader,Buldozer,Tipper Truck etc	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22106 Repairs - Maintenance				40,000
		2210605 Maintenance of Machinery & Plant				40,000
Social benefits [GFS]						2,000
Objective	010202	2. Improve public expenditure management				2,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				2,000
Output	0001	Administrative expenses	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000030	Assistance to paupers/Destitutes	1.0	1.0	1.0	2,000
		Social assistance benefits				2,000
		27211 Social Assistance Benefits - Cash				2,000
		2721102 Refund for Medical Expenses (Paupers/Disease Category)				2,000
Other expense						43,400
Objective	010202	2. Improve public expenditure management				43,400
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				43,400
Output	0001	Administrative expenses	Yr.1	Yr.2	Yr.3	43,400
			1	1	1	
Activity	000011	Sports activities	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821009 Donations				8,000
Activity	000015	Insurance of Assembly's properties	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		28210 General Expenses				15,000
		2821001 Insurance and compensation				15,000
Activity	000017	Epidemic Control	1.0	1.0	1.0	3,500
		Miscellaneous other expense				3,500
		28210 General Expenses				3,500
		2821013 Special Operations (COS)				3,500
Activity	000019	End of year get together & Awards	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2821008 Awards & Rewards						6,000
Activity	<u>000020</u>	<i>Support to Students</i>	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821011 Tuition Fees						6,000
Activity	<u>000021</u>	<i>Girl Child Education</i>	1.0	1.0	1.0	3,500
Miscellaneous other expense						3,500
28210 General Expenses						3,500
2821010 Contributions						3,500
Activity	<u>000028</u>	<i>Advertisement</i>	1.0	1.0	1.0	1,400
Miscellaneous other expense						1,400
28210 General Expenses						1,400
2821006 Other Charges						1,400

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	953,684
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3600101000	Bawku Municipal - Bawku Central Administration Administration (Assembly Office)					
Location Code	0909200	Bawku					

							Use of goods and services	147,000
Objective	010201	1. Improve fiscal resource mobilization						3,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						3,000
Output	0001	Capacity of revenue collector improved by the end of December 2012		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000001	Train Revenue Collectors		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						10,000
National Strategy	1040201	2.1 Promote new goods and services						10,000
Output	0001	Private sector strengthened through assistance to viable local entrepreneurs in the Municipality		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Provide financial assistance to train and link viable enterprises to financial Institutions		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210910 Trade Promotion / Exhibition expenses								10,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						40,000
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy						40,000
Output	0001	Access to electricity within the Municipality improved by December,2012		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	000002	Extension of Street light within Bawku Town		1.0	1.0	1.0		40,000
Use of goods and services								40,000
22101 Materials - Office Supplies								40,000
2210107 Electrical Accessories								40,000
Objective	060102	2. Improve quality of teaching and learning						5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						5,000
Output	0001	Teaching and Learning promoted in the Municipality by December,2012		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Provide financial assistance for Best Teacher Award		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210117 Teaching & Learning Materials								5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						50,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						50,000
Output	0001	Financial support to needy but Brilliant Students in the Municipality		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000001	Provide financial support to needy but brilliant students		1.0	1.0	1.0		50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000003	Financial Support to Students from MPs Constituency Fund	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821012 Scholarship/Awards				20,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				10,000
National Strategy	2040111	1.11 Improve access to land				10,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Provision for compensation of land for the Assembly development projects	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821001 Insurance and compensation				10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				34,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems				14,000
Output	0001	Logistics for security agencies enhanced by December,2012	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000001	Provide financial support for MUSEC/IEPC activities	1.0	1.0	1.0	14,000
		Miscellaneous other expense				14,000
		28210 General Expenses				14,000
		2821015 Special Operations (Peace Keeping)				14,000
National Strategy	7100104	1.4 Monitor private sector involvement in the provision of internal security				20,000
Output	0002	Inter ethnic games competition promoted in the municipality by December,2012	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Organise inter ethnic games competition	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821008 Awards & Rewards				5,000
Activity	000002	Identify and resettle conflict victims	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		28210 General Expenses				15,000
		2821009 Donations				15,000
Non Financial Assets						742,684
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				80,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				80,000
Output	0001	Tourism sites within the Municipality is Developed and Maintained by December,2012	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Develop tourist site (Kwame Nkrumah Pump site) at Kunlungugu	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31122 Other machinery - equipment				80,000
		3112207 Other Assets				80,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				100,000
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy				100,000
Output	0001	Access to electricity within the Municipality improved by December,2012	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	Extension of Street light within Bawku Town	1.0	1.0	1.0	100,000

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

2012

Inventories												100,000
	31221	Materials - supplies										100,000
	3122103	Electrical Accessories										100,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas										62,500
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas										37,000
Output	0001	Adequate and affordable shelter is provided and Maintained			Yr.1	Yr.2	Yr.3					37,000
				1	1	1						
Activity	000002	Renovation of Bawku Senior Citizen Club House			1.0	1.0	1.0					37,000
Fixed Assets												37,000
	31111	Dwellings										37,000
	3111103	Bungalows/Palace										37,000
National Strategy	5070203	2.3 Foster the growth of settlements which can support the transformation of the rural economy										25,500
Output	0001	Adequate and affordable shelter is provided and Maintained			Yr.1	Yr.2	Yr.3					25,500
				1	1	1						
Activity	000001	Renovation of 1No Catering Rest House			1.0	1.0	1.0					25,500
Fixed Assets												25,500
	31111	Dwellings										25,500
	3111103	Bungalows/Palace										25,500
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery										40,000
National Strategy	6030102	1.2. Expand access to primary health care										40,000
Output	0001	Health facilities increased in the Municipality by December,2012			Yr.1	Yr.2	Yr.3					40,000
				1	1	1						
Activity	000002	Rehabilitation of 2NO Clinics at Bador and Kultamse			1.0	1.0	1.0					40,000
Fixed Assets												40,000
	31112	Non residential buildings										40,000
	3111202	Clinics										40,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process										380,184
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector										280,184
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2012			Yr.1	Yr.2	Yr.3					280,184
				1	1	1						
Activity	000008	Pavement of Municipal Assembly's Office Block and Premises			1.0	1.0	1.0					50,639
Fixed Assets												50,639
	31112	Non residential buildings										50,639
	3111204	Office Buildings										50,639
Activity	000009	Rehabilitation of MCE's Bungallow			1.0	1.0	1.0					99,917
Fixed Assets												99,917
	31112	Non residential buildings										99,917
	3111204	Office Buildings										99,917
Activity	000010	Renovation, Procurement of Furniture and Furnishing of Assembly Hall			1.0	1.0	1.0					54,032
Fixed Assets												54,032
	31112	Non residential buildings										54,032
	3111204	Office Buildings										54,032
Activity	000011	Construction of fire Escape & painting of Office Block for Bawku Municipal Assembly			1.0	1.0	1.0					32,629
Fixed Assets												32,629
	31112	Non residential buildings										32,629
	3111204	Office Buildings										32,629

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000012	Rehabilitation of Bungalow No.10	1.0	1.0	1.0	42,968
Fixed Assets						42,968
31112 Non residential buildings						42,968
3111204 Office Buildings						42,968
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				60,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2012	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000007	Retention of development projects	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111205 School Buildings						60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				40,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2012	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Procure 1No Nissan Pick- Up for Central Administration	1.0	1.0	1.0	40,000
Inventories						40,000
31222 Work - progress						40,000
3122231 Vehicle						40,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				80,000
National Strategy	3040106	1.6 Ensure adequate accommodation, logistics and remuneration for protected area staff by creating a financial framework that would ensure adequate motivation for protected area field staff				80,000
Output	0003	Infrastructure for the Ghana National Fire Service is provided and maintained	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Construction of Office Block for GNFS in Pussiga	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111204 Office Buildings						80,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	99 603	POOLED						Total By Funding 180,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3600101000	Bawku Municipal - Bawku Central Administration Administration (Assembly Office)						
Location Code	0909200	Bawku						

								Non Financial Assets	180,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							70,000
National Strategy	6030102	1.2. Expand access to primary health care							70,000
Output	0001	Health facilities increased in the Municipality by December,2012	Yr.1	Yr.2	Yr.3			70,000	
Activity	000004	Construction of 1No Health Clinic at Yariga	1	1	1			70,000	
Fixed Assets									70,000
31112 Non residential buildings									70,000
3111202 Clinics									70,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations							110,000
National Strategy	2010203	2.3 Expand the space for private sector investment and participation							110,000
Output	0001	Domestic trade within the Municipality enhanced by December,2012	Yr.1	Yr.2	Yr.3			110,000	
Activity	000002	Construction of 3NO Open market Sheds at Binduri, Avondago and Boko	1	1	1			110,000	
Fixed Assets									110,000
31113 Other structures									110,000
3111304 Markets									110,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 581,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3600101000	Bawku Municipal - Bawku Central Administration Administration (Assembly Office)						
Location Code	0909200	Bawku						

Use of goods and services								39,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							39,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							39,000
Output	0002	Technical capacities of Assembly Staff enhanced by December,2012			Yr.1	Yr.2	Yr.3	39,000	
				1	1	1			
Activity	000001	Build the capacity of Staff and other technical/administrative gaps			1.0	1.0		39,000	
Use of goods and services								39,000	
22107 Training - Seminars - Conferences								39,000	
2210702 Visits, Conferences / Seminars (Local)								39,000	

Non Financial Assets								542,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							145,000
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy							145,000
Output	0001	Access to electricity within the Municipality improved by December,2012			Yr.1	Yr.2	Yr.3	145,000	
				1	1	1			
Activity	000001	Procurement of 500No Low Tension Poles			1.0	1.0	1.0	145,000	
Inventories								145,000	
31221 Materials - supplies								145,000	
3122103 Electrical Accessories								145,000	

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							135,000
National Strategy	6030102	1.2. Expand access to primary health care							135,000
Output	0001	Health facilities increased in the Municipality by December,2012			Yr.1	Yr.2	Yr.3	135,000	
				1	1	1			
Activity	000001	Construction of 1No Clinic at Kuka			1.0	1.0	1.0	65,000	
Fixed Assets								65,000	
31112 Non residential buildings								65,000	
3111202 Clinics								65,000	
Activity	000003	Construction of 1No Residential accommodation for Nurses			1.0	1.0	1.0	70,000	
Fixed Assets								70,000	
31111 Dwellings								70,000	
3111103 Bungalows/Palace								70,000	

Objective	070103	3. Promote coordination, harmonization and ownership of the development process							30,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							30,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2012			Yr.1	Yr.2	Yr.3	30,000	
				1	1	1			
Activity	000005	Rehabilitation of Bawku Town Council			1.0	1.0	1.0	30,000	
Fixed Assets								30,000	
31112 Non residential buildings								30,000	
3111204 Office Buildings								30,000	

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							120,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						120,000
Output	0001	Logistics for security agencies enhanced by December,2012	Yr.1	Yr.2	Yr.3			120,000
			1	1	1			
Activity	000002	Construction of 2No Charge offices, Cells and 5-Unit residential accommodation for Ghana Police Service at pusiga and Binduri	1.0	1.0	1.0			120,000
Fixed Assets								120,000
31112 Non residential buildings								120,000
3111204 Office Buildings								120,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations						112,000
National Strategy	2010203	2.3 Expand the space for private sector investment and participation						112,000
Output	0001	Domestic trade within the Municipality enhanced by December,2012	Yr.1	Yr.2	Yr.3			112,000
			1	1	1			
Activity	000001	Construction of Lorry park with ancillary facilities (Toilets,Bathrooms Sheds) at kunlungugu	1.0	1.0	1.0			112,000
Fixed Assets								112,000
31113 Other structures								112,000
3111304 Markets								112,000
Total Cost Centre								3,113,464

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 50,000
Function Code	70911	Pre-primary education						
Organisation	3600302001	Bawku Municipal - Bawku Education, Youth and Sports Education Kindergarten Upper East						
Location Code	0909200	Bawku						

Non Financial Assets 50,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						50,000
Output	0001	School Infrastructure provided and maintained by December,2012	Yr.1	Yr.2	Yr.3			50,000
Activity	000002	Construction of Kindergarten School at Winnamzua	1	1	1			50,000

Fixed Assets								50,000
31112	Non residential buildings							50,000
3111205	School Buildings							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 64,679
Function Code	70911	Pre-primary education						
Organisation	3600302001	Bawku Municipal - Bawku Education, Youth and Sports Education Kindergarten Upper East						
Location Code	0909200	Bawku						

Non Financial Assets 64,679

Objective	060101	1. Increase equitable access to and participation in education at all levels						64,679
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						64,679
Output	0001	School Infrastructure provided and maintained by December,2012	Yr.1	Yr.2	Yr.3			64,679
Activity	000001	Construction of 1No Kindergarten at Ansuria Islamic School	1	1	1			64,679

Fixed Assets								64,679
31112	Non residential buildings							64,679
3111205	School Buildings							64,679

Total Cost Centre 114,679

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				490,000
Function Code	70912	Primary education					
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0909200	Bawku					

Non Financial Assets 490,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					490,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					490,000
Output	0001	School Infrastructure provided and maintained by December,2012	Yr.1	Yr.2	Yr.3		490,000
Activity	000001	Construction 1No 6-Unit Classroom block, Office, Store and KVIP Toilets at Zabugu Winnateng	1	1	1		180,000

Fixed Assets							180,000
31112	Non residential buildings						180,000
3111205	School Buildings						180,000

Activity	000002	Rehabilitation of 1No 6-Unit Classroom block, Office and Store at Gingande JHS	1.0	1.0	1.0		60,000
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Fixed Assets							60,000
31112	Non residential buildings						60,000
3111205	School Buildings						60,000

Activity	000004	Construction of 1No 6-Unit Classroom Block, Office and Store at Binduri(SHS)	1.0	1.0	1.0		180,000
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Fixed Assets							180,000
31112	Non residential buildings						180,000
3111205	School Buildings						180,000

Activity	000005	Completion of 3-Unit Classroom Block at Ziako Nuriyig	1.0	1.0	1.0		30,000
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Fixed Assets							30,000
31112	Non residential buildings						30,000
3111205	School Buildings						30,000

Activity	000006	Provision for rehabilitation of rifed off schools	1.0	1.0	1.0		40,000
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Fixed Assets							40,000
31112	Non residential buildings						40,000
3111205	School Buildings						40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	99 603	POOLED	<i>Total By Funding</i>				180,000
Function Code	70912	Primary education					
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0909200	Bawku					

Non Financial Assets 180,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					180,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					180,000
Output	0001	School Infrastructure provided and maintained by December,2012	Yr.1	Yr.2	Yr.3		180,000
Activity	000007	Construction of 1No 6-Unit Classroom Block, Office and Store at Sugudi	1	1	1		180,000

Fixed Assets							180,000
31112	Non residential buildings						180,000
3111205	School Buildings						180,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			80,000
Function Code	70912	Primary education				
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0909200	Bawku				
Non Financial Assets						80,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				80,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				80,000
Output	0001	School Infrastructure provided and maintained by December,2012	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000003	Cladding 2No pavillons at Yaligu and Aniinsi	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31112	Non residential buildings				80,000
	3111205	School Buildings				80,000
Total Cost Centre						750,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					160,000
Function Code	70921	Lower-secondary education						
Organisation	3600302003	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Junior High_Upper East						
Location Code	0909200	Bawku						

Non Financial Assets 160,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						160,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						160,000
Output	0001	School Infrastructure provided and maintained by December,2012	Yr.1	Yr.2	Yr.3			160,000
			1	1	1			
Activity	000001	Construction of 2No 3-Unit Classroom block, Office, Store and KVIP Toilets at Zuabuliga and Hassania Eng/Arabic School	1.0	1.0	1.0			160,000

Fixed Assets								160,000
31112	Non residential buildings							160,000
3111205	School Buildings							160,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED	<i>Total By Funding</i>					431,000
Function Code	70921	Lower-secondary education						
Organisation	3600302003	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Junior High_Upper East						
Location Code	0909200	Bawku						

Non Financial Assets 431,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						431,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						431,000
Output	0001	School Infrastructure provided and maintained by December,2012	Yr.1	Yr.2	Yr.3			431,000
			1	1	1			
Activity	000003	Construction of 1No 6-Unit Classroom block, Office, Store and KVIP Toilet Gbewah(Pusiga)	1.0	1.0	1.0			180,000

Fixed Assets								180,000
31112	Non residential buildings							180,000
3111205	School Buildings							180,000

Activity	000004	Construction of 1No 3-Unit Classroom block, Office, Store and supply of Furniture for Lartega Junior School	1.0	1.0	1.0			63,000
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Fixed Assets								63,000
31112	Non residential buildings							63,000
3111205	School Buildings							63,000

Activity	000005	Construction of 2No 3-Unit Classroom Block ,office, Store and KVIP Toilet at Zongnatenga and Sarabogo	1.0	1.0	1.0			160,000
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Fixed Assets								160,000
31112	Non residential buildings							160,000
3111205	School Buildings							160,000

Activity	000006	Procurement of 504 Dual Desks for selected schools	1.0	1.0	1.0			28,000
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Fixed Assets								28,000
31112	Non residential buildings							28,000
3111205	School Buildings							28,000

Total Cost Centre 591,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					34,200
Function Code	70740	Public health services						
Organisation	3600402000	Bawku Municipal - Bawku_Health_Environmental Health Unit						
Location Code	0909200	Bawku						

Compensation of employees [GFS] 34,200

Objective	000000	Compensation of Employees						34,200
National Strategy	0000000	Compensation of Employees						34,200
Output	0000			Yr.1	Yr.2	Yr.3		34,200
				0	0	0		
Activity	000000			0.0	0.0	0.0		34,200

Wages and Salaries								34,200
21110	Established Position							34,200
2111001	Established Post							34,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					2,100
Function Code	70740	Public health services						
Organisation	3600402000	Bawku Municipal - Bawku_Health_Environmental Health Unit						
Location Code	0909200	Bawku						

Use of goods and services 2,100

Objective	051106	6. Improve sector institutional capacity						1,100
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						1,100
Output	0001	Administration Expenses		Yr.1	Yr.2	Yr.3		1,100
				1	1	1		
Activity	000002	Office Consumables		1.0	1.0	1.0		100

Use of goods and services								100
22101	Materials - Office Supplies							100
2210101	Printed Material & Stationery							100

Activity	000003	Maintenance and Repairs		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22106	Repairs - Maintenance							1,000
2210606	Maintenance of General Equipment							1,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						1,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						1,000
Output	0001	Hygienic practices is enhanced in the Municipality by December,2012		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000002	Organise one (1) day sensitization workshop on the usage of iodated salt		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 226,090
Function Code	70740	Public health services						
Organisation	3600402000	Bawku Municipal - Bawku Health Environmental Health Unit						
Location Code	0909200	Bawku						

Use of goods and services								1,090
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Objective	071102	2. Facilitate equitable access to good quality and affordable social services						1,090
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National Strategy	3010510	5.10 Increase the awareness on food safety and public health						1,090
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Output	0001	Hygienic practices is enhanced in the Municipality by December,2012	Yr.1	Yr.2	Yr.3			1,090
			1	1	1			

Activity	000001	Organise sensitization workshop for Chop bar Operators and food vendors on food hygiene and environmental sanitation	1.0	1.0	1.0			1,090
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Use of goods and services								1,090
22105 Travel - Transport								200
2210511 Local travel cost								200
22107 Training - Seminars - Conferences								890
2210701 Training Materials								50
2210709 Seminars/Conferences/Workshops/Meetings Expenses								840

Non Financial Assets								225,000
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Objective	071102	2. Facilitate equitable access to good quality and affordable social services						225,000
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National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						150,000
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Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2012	Yr.1	Yr.2	Yr.3			150,000
			1	1	1			

Activity	000003	Construction of 2No 6 Seater KVIP Toilets at North and South Natinga	1.0	1.0	1.0			100,000
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Fixed Assets								100,000
31113 Other structures								100,000
3111303 Toilets								100,000

Activity	000006	Construction of 6 Seater KVIP Toilet at Mognuri	1.0	1.0	1.0			50,000
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Fixed Assets								50,000
31113 Other structures								50,000
3111303 Toilets								50,000

National Strategy	3010510	5.10 Increase the awareness on food safety and public health						75,000
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Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2012	Yr.1	Yr.2	Yr.3			75,000
			1	1	1			

Activity	000004	construction of 1No Meat shop at Daduri market	1.0	1.0	1.0			35,000
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Fixed Assets								35,000
31112 Non residential buildings								35,000
3111206 Slaughter House								35,000

Activity	000005	Renovation of 2No Meat Shops in Bawku town	1.0	1.0	1.0			40,000
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Fixed Assets								40,000
31112 Non residential buildings								40,000
3111206 Slaughter House								40,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED	<i>Total By Funding</i>					40,000
Function Code	70740	Public health services						
Organisation	3600402000	Bawku Municipal - Bawku_Health_Environmental Health Unit						
Location Code	0909200	Bawku						

Use of goods and services 40,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						40,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						40,000
Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2012	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Construct and fence of 1No Public toilet at Daduri station	1	1	1			40,000

Use of goods and services								40,000
22106	Repairs - Maintenance							40,000
2210612	Public Toilets							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					50,000
Function Code	70740	Public health services						
Organisation	3600402000	Bawku Municipal - Bawku_Health_Environmental Health Unit						
Location Code	0909200	Bawku						

Non Financial Assets 50,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						50,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						50,000
Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2012	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Construct and fence of 1No Public toilet at Daduri station	1	1	1			50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111303	Toilets							50,000

Total Cost Centre 352,390

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						
Function Code	70510	Waste management						Total By Funding
Organisation	3600500000	Bawku Municipal - Bawku Waste Management						61,621
Location Code	0909200	Bawku						

								Compensation of employees [GFS]	61,621
Objective	000000	Compensation of Employees						61,621	
National Strategy	0000000	Compensation of Employees						61,621	
Output	0000				Yr.1	Yr.2	Yr.3	61,621	
					0	0	0		
Activity	000000				0.0	0.0	0.0	61,621	

Wages and Salaries								54,199
21110	Established Position							54,199
2111001	Established Post							54,199
Social Contributions								7,422
21210	National Insurance Contributions							7,422
2121001	13% SSF Contribution							7,422

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70510	Waste management						Total By Funding
Organisation	3600500000	Bawku Municipal - Bawku Waste Management						32,000
Location Code	0909200	Bawku						

								Use of goods and services	20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000	
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						20,000	
Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2012			Yr.1	Yr.2	Yr.3	20,000	
					1	1	1		
Activity	000002	Disposal of solid and liquid waste within the Bawku Town			1.0	1.0	1.0	20,000	

Use of goods and services								20,000
22105	Travel - Transport							20,000
2210517	Fuel Allocation To Waste Management Department							20,000

								Non Financial Assets	12,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						12,000	
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						12,000	
Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2012			Yr.1	Yr.2	Yr.3	12,000	
					1	1	1		
Activity	000001	Procurement of Sanitary tools and equipment			1.0	1.0	1.0	12,000	

Fixed Assets								12,000
31122	Other machinery - equipment							12,000
3112207	Other Assets							12,000

Total Cost Centre **93,621**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG				Total By Funding
Function Code	70421	Agriculture cs				42,900
Organisation	3600600000	Bawku Municipal - Bawku_Agriculture				
Location Code	0909200	Bawku				
Use of goods and services						36,900
Objective	030101	1. Improve agricultural productivity				13,900
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy				8,000
Output	0002	Improved seed varieties are introduced to farmers by December,2012	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Introduce improved varieties(high yielding and short duration,Disease and Pest resistance and nutrition fortification	1	1	1	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210110 Specialised Stock						8,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				4,400
Output	0001	Post harvest losses in the Municipality reduced by 15% by December,2012	Yr.1	Yr.2	Yr.3	4,400
Activity	000001	Train and resource Extension Staff on post harvest handling technologies	1	1	1	4,400
Use of goods and services						4,400
22107 Training - Seminars - Conferences						4,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,400
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				1,500
Output	0004	MOFA staff trained on improved technologies by December,2012	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Training of 5 farmer groups on improved technologies by 15 AEAs	1	1	1	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210701 Training Materials						500
Activity	000004	Training of 15 AEAs on improved household storage structures	1	1	1	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						1,000
Objective	030104	4. Promote selected crop development for food security, export and industry				4,444
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				264
Output	0001	Improved crop varieties(high yielding and short duration,disease and pest resistance) is introduced by December,2012	Yr.1	Yr.2	Yr.3	264
Activity	000004	Preparation and submission of quarterly reports by DMISO	1	1	1	264
Use of goods and services						264
22101 Materials - Office Supplies						264
2210101 Printed Material & Stationery						264
National Strategy	3010116	1.16. Build capacity to develop more breeders				480
Output	0001	Improved crop varieties(high yielding and short duration,disease and pest resistance) is introduced by December,2012	Yr.1	Yr.2	Yr.3	480
Activity	000002	Collate, analyse and disseminate research finding by DMISO	1	1	1	480
Use of goods and services						480

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

2012

	22108	Consulting Services							480	
	2210801	Local Consultants Fees							480	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness								3,700
Output	0002	Technologies in livestock and Poultry production is disseminated by December,2012					Yr.1	Yr.2	Yr.3	3,700
						1	1	1		
Activity	000001	Identify,update and disseminate existing livestock technological packages					1.0	1.0	1.0	1,200
		Use of goods and services							1,200	
	22107	Training - Seminars - Conferences							1,200	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,200	
Activity	000004	Train 10 Farmer groups on animal husbandry practices					1.0	1.0	1.0	2,500
		Use of goods and services							2,500	
	22107	Training - Seminars - Conferences							2,500	
	2210701	Training Materials							2,500	
Objective	030107	7. Improve institutional coordination for agriculture development								5,470
National Strategy	2010104	1.3 Invest in science, technology and innovation								870
Output	0003	Demand driven technologies and innovations are monitored					Yr.1	Yr.2	Yr.3	870
						1	1	1		
Activity	000002	Monthly home and farm visits of 15 AEs					1.0	1.0	1.0	870
		Use of goods and services							870	
	22105	Travel - Transport							870	
	2210505	Running Cost - Official Vehicles							870	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								4,600
Output	0002	Improved technologies introduced and adopted by farmers by December,2012					Yr.1	Yr.2	Yr.3	4,600
						1	1	1		
Activity	000003	Establish 5No Crop Demonstration plots					1.0	1.0	1.0	4,600
		Use of goods and services							4,600	
	22101	Materials - Office Supplies							4,600	
	2210108	Construction Material							4,600	
Objective	051106	6. Improve sector institutional capacity								13,086
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector								13,086
Output	0001	Administration Expenses					Yr.1	Yr.2	Yr.3	13,086
						1	1	1		
Activity	000001	Travel and Transport					1.0	1.0	1.0	3,594
		Use of goods and services							3,594	
	22105	Travel - Transport							3,594	
	2210505	Running Cost - Official Vehicles							2,360	
	2210510	Night allowances							1,234	
Activity	000002	Office Consumables					1.0	1.0	1.0	304
		Use of goods and services							304	
	22101	Materials - Office Supplies							204	
	2210101	Printed Material & Stationery							204	
	22103	General Cleaning							100	
	2210301	Cleaning Materials							100	
Activity	000003	Repair and Maintenance					1.0	1.0	1.0	6,000
		Use of goods and services							6,000	
	22105	Travel - Transport							6,000	
	2210502	Maintenance & Repairs - Official Vehicles							6,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000004	Utilities	1.0	1.0	1.0	2,480
Use of goods and services						
	22102	Utilities				2,480
	2210201	Electricity charges				2,000
	2210202	Water				120
	2210203	Telecommunications				240
	2210204	Postal Charges				120
Activity	000005	Printing & Publications	1.0	1.0	1.0	708
Use of goods and services						
	22108	Consulting Services				708
	2210805	Materials and Consumables				708

Other expense 6,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				6,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				6,000
Output	0001	Agricultural Development and Competitiveness enhanced by December,2012	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Organise Farmers Day Celebration	1.0	1.0	1.0	6,000
Miscellaneous other expense						
	28210	General Expenses				6,000
	2821008	Awards & Rewards				6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)		Total By Funding	2,000
Function Code	70421	Agriculture cs			
Organisation	3600600000	Bawku Municipal - Bawku_Agriculture			
Location Code	0909200	Bawku			

Use of goods and services 2,000

Objective	030107	7. Improve institutional coordination for agriculture development				2,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				2,000
Output	0001	Co-ordination between national,regional and district level is functional by December 2012	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000006	Train 35 MoFA Staff on data collection,processing and analysis	1.0	1.0	1.0	2,000
Use of goods and services						
	22107	Training - Seminars - Conferences				2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,000

Total Cost Centre 44,900

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 17,722
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3600702000	Bawku Municipal - Bawku_Physical Planning_Town and Country Planning						
Location Code	0909200	Bawku						

						Compensation of employees [GFS]			17,722
Objective	000000	Compensation of Employees							17,722
National Strategy	0000000	Compensation of Employees							17,722
Output	0000				Yr.1	Yr.2	Yr.3		17,722
					0	0	0		
Activity	000000				0.0	0.0	0.0		17,722
Wages and Salaries									17,722
21110 Established Position									17,722
2111001 Established Post									17,722

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						3,580
Organisation	3600702000	Bawku Municipal - Bawku Physical Planning Town and Country Planning						
Location Code	0909200	Bawku						

								Use of goods and services	3,580
Objective	030502	2. Encourage appropriate land use and management							3,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							2,000
Output	0001	Land use and management monitored within the Municipality by December,2012	Yr.1	Yr.2	Yr.3			2,000	
Activity	000001	Hold sensitization workshops/seminars on the procedures in land acquisition and development.	1	1	1			2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000	
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues							1,000
Output	0001	Land use and management monitored within the Municipality by December,2012	Yr.1	Yr.2	Yr.3			1,000	
Activity	000002	Monitor the erection of illegal temporary and permanent structures	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
Objective	051106	6. Improve sector institutional capacity							580
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							580
Output	0001	Administration Expenses	Yr.1	Yr.2	Yr.3			580	
Activity	000009	Cleaning materials	1.0	1.0	1.0			80	
Use of goods and services								80	
22103 General Cleaning								80	
2210301 Cleaning Materials								80	
Activity	000010	Purchase of petty tools	1.0	1.0	1.0			500	
Use of goods and services								500	
22101 Materials - Office Supplies								500	
2210120 Purchase of Petty Tools/Implements								500	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		15,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3600702000	Bawku Municipal - Bawku Physical Planning Town and Country Planning			
Location Code	0909200	Bawku			
Use of goods and services					15,000
Objective	050605	5. Promote well structured and integrated urban development			15,000
National Strategy	5040103	1.3 Ensure proper regulation of land acquisition in inner urban cities			15,000
Output	0001	Layout schemes for settlement areas of the Municipality developed by December,2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Revise existing layouts in Bawku	1.0	1.0	1.0
Use of goods and services					15,000
22101 Materials - Office Supplies					15,000
2210101 Printed Material & Stationery					15,000
Total Cost Centre					36,302

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				7,917
Function Code	70540	Protection of biodiversity and landscape					
Organisation	3600703000	Bawku Municipal - Bawku Physical Planning Parks and Gardens					
Location Code	0909200	Bawku					

Compensation of employees [GFS] 7,917

Objective	000000	Compensation of Employees					7,917
National Strategy	0000000	Compensation of Employees					7,917
Output	0000		Yr.1	Yr.2	Yr.3		7,917
			0	0	0		
Activity	000000		0.0	0.0	0.0		7,917

Wages and Salaries							7,007
21110	Established Position						7,007
2111001	Established Post						7,007
Social Contributions							910
21210	National Insurance Contributions						910
2121001	13% SSF Contribution						910

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				5,050
Function Code	70540	Protection of biodiversity and landscape					
Organisation	3600703000	Bawku Municipal - Bawku Physical Planning Parks and Gardens					
Location Code	0909200	Bawku					

Use of goods and services 5,050

Objective	051106	6. Improve sector institutional capacity					5,050
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					50
Output	0001	Administration Expenses	Yr.1	Yr.2	Yr.3		50
			1	1	1		
Activity	000001	Stationery	1.0	1.0	1.0		50

Use of goods and services							50
22101	Materials - Office Supplies						50
2210101	Printed Material & Stationery						50

National Strategy	5040304	3.4 Encourage corporate organisations to invest in recreational activities					5,000
Output	0001	Administration Expenses	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000006	Beautification of Mun.Assembly,vantage areas in Bawku town	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22101	Materials - Office Supplies						5,000
2210118	Sports, Recreational & Cultural Materials						5,000

Total Cost Centre 12,967

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				13,531
Function Code	71040	Family and children					
Organisation	3600802000	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare					
Location Code	0909200	Bawku					

							Compensation of employees [GFS]			12,880
Objective	000000	<i>Compensation of Employees</i>								12,880
National Strategy	0000000	<i>Compensation of Employees</i>								12,880
Output	0000					Yr.1	Yr.2	Yr.3	12,880	
						0	0	0		
Activity	000000					0.0	0.0	0.0	12,880	
		Wages and Salaries							11,399	
		21110 Established Position							11,399	
		2111001 Established Post							11,399	
		Social Contributions							1,481	
		21210 National Insurance Contributions							1,481	
		2121001 13% SSF Contribution							1,481	
							Use of goods and services			651
Objective	051106	<i>6. Improve sector institutional capacity</i>								571
National Strategy	1010308	<i>3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector</i>								110
Output	0003	<i>Maintenance of Office Machines and Equipment</i>								110
						Yr.1	Yr.2	Yr.3		
						1	1	1		
Activity	000001	<i>Maintenance of Equipment</i>					1.0	1.0	1.0	60
		Use of goods and services							60	
		22106 Repairs - Maintenance							60	
		2210606 Maintenance of General Equipment							60	
Activity	000002	<i>Maintenance of Furniture</i>					1.0	1.0	1.0	50
		Use of goods and services							50	
		22106 Repairs - Maintenance							50	
		2210604 Maintenance of Furniture & Fixtures							50	
National Strategy	2010110	<i>1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions</i>								461
Output	0001	<i>Administration Expenses</i>								461
						Yr.1	Yr.2	Yr.3		
						1	1	1		
Activity	000001	<i>Travel and Transport</i>					1.0	1.0	1.0	161
		Use of goods and services							161	
		22105 Travel - Transport							161	
		2210510 Night allowances							161	
Activity	000002	<i>Stationery</i>					1.0	1.0	1.0	200
		Use of goods and services							200	
		22101 Materials - Office Supplies							200	
		2210101 Printed Material & Stationery							200	
Activity	000004	<i>Utilities</i>					1.0	1.0	1.0	100
		Use of goods and services							100	
		22102 Utilities							100	
		2210203 Telecommunications							70	
		2210204 Postal Charges							30	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Objective	071103	3. Protect children from direct and indirect physical and emotional harm							80
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy							80
Output	0002	Effective child development in deprived communities promoted by December,2012	Yr.1	Yr.2	Yr.3				80
Activity	000001	Under take regular inspections of pre- schools in the municipality	1	1	1				80

Use of goods and services									80
22105	Travel - Transport								80
2210503	Fuel & Lubricants - Official Vehicles								80

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)							
Function Code	71040	Family and children							
Organisation	3600802000	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare							
Location Code	0909200	Bawku							

Other expense 20,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							20,000
National Strategy	6130102	1.2. Improve funding of programmes for older persons							20,000
Output	0001	Livehood empowerment programme enhanced in the Municipality by December,2012	Yr.1	Yr.2	Yr.3				20,000
Activity	000003	Identify,register and provide financial support to physically persons with business skills	1	1	1				20,000

Miscellaneous other expense									20,000
28210	General Expenses								20,000
2821021	Grants to Households								20,000

Total Cost Centre 33,531

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 37,504
Function Code	70620	Community Development						
Organisation	3600803000	Bawku Municipal - Bawku_Social Welfare & Community Development_Community Development						
Location Code	0909200	Bawku						

								Compensation of employees [GFS]	36,957
Objective	000000	Compensation of Employees						36,957	
National Strategy	0000000	Compensation of Employees						36,957	
Output	0000			Yr.1	Yr.2	Yr.3		36,957	
				0	0	0			
Activity	000000			0.0	0.0	0.0		36,957	
		Wages and Salaries						32,591	
	21110	Established Position						32,591	
	2111001	Established Post						32,591	
		Social Contributions						4,366	
	21210	National Insurance Contributions						4,366	
	2121001	13% SSF Contribution						4,366	
								Use of goods and services	547
Objective	051106	6. Improve sector institutional capacity						547	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						547	
Output	0001	Administration Expenses		Yr.1	Yr.2	Yr.3		547	
				1	1	1			
Activity	000001	Travel and Transport		1.0	1.0	1.0		277	
		Use of goods and services						277	
	22105	Travel - Transport						277	
	2210500	TRAVEL - TRANSPORT						100	
	2210503	Fuel & Lubricants - Official Vehicles						177	
Activity	000002	Office Materials		1.0	1.0	1.0		130	
		Use of goods and services						130	
	22101	Materials - Office Supplies						100	
	2210101	Printed Material & Stationery						100	
	22103	General Cleaning						30	
	2210300	GENERAL CLEANING						30	
Activity	000004	Utilities		1.0	1.0	1.0		140	
		Use of goods and services						140	
	22102	Utilities						140	
	2210202	Water						40	
	2210203	Telecommunications						100	
								Total Cost Centre	37,504

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding
Function Code	70610	Housing development			4,413
Organisation	3601002000	Bawku Municipal - Bawku Works Public Works			
Location Code	0909200	Bawku			
Compensation of employees [GFS]					4,413
Objective	000000	Compensation of Employees			4,413
National Strategy	0000000	Compensation of Employees			4,413
Output	0000	Yr.1	Yr.2	Yr.3	4,413
		0	0	0	
Activity	000000	0.0	0.0	0.0	4,413
Wages and Salaries					4,413
	21110	Established Position			4,413
	2111001	Established Post			4,413
Total Cost Centre					4,413

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70630	Water supply						Total By Funding
Organisation	3601003000	Bawku Municipal - Bawku_Works_Water_						80,000
Location Code	0909200	Bawku						

Non Financial Assets 80,000

Objective	051102	2. Accelerate the provision of affordable and safe water						80,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						80,000
Output	0001	Affordable and safe water sources provided and maintained by December,2012	Yr.1	Yr.2	Yr.3			80,000
Activity	000003	Construction of 8No Boreholes	1	1	1			80,000

Fixed Assets								80,000
31122		Other machinery - equipment						80,000
3112207		Other Assets						80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 321	WBTF						
Function Code	70630	Water supply						Total By Funding
Organisation	3601003000	Bawku Municipal - Bawku_Works_Water_						200,000
Location Code	0909200	Bawku						

Non Financial Assets 200,000

Objective	051102	2. Accelerate the provision of affordable and safe water						200,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						200,000
Output	0001	Affordable and safe water sources provided and maintained by December,2012	Yr.1	Yr.2	Yr.3			200,000
Activity	000002	Construction of 20No Boreholes	1	1	1			200,000

Fixed Assets								200,000
31122		Other machinery - equipment						200,000
3112207		Other Assets						200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						
Function Code	70630	Water supply						Total By Funding
Organisation	3601003000	Bawku Municipal - Bawku_Works_Water_						200,000
Location Code	0909200	Bawku						

Non Financial Assets 200,000

Objective	051102	2. Accelerate the provision of affordable and safe water						200,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						200,000
Output	0001	Affordable and safe water sources provided and maintained by December,2012	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Construction of 20No Boreholes	1	1	1			200,000

Fixed Assets								200,000
31122		Other machinery - equipment						200,000
3112207		Other Assets						200,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre 480,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	44,779
Function Code	70451	Road transport					
Organisation	3601004000	Bawku Municipal - Bawku Works Feeder Roads					
Location Code	0909200	Bawku					

Compensation of employees [GFS]							5,130
Objective	000000	Compensation of Employees					5,130
National Strategy	0000000	Compensation of Employees					5,130
Output	0000		Yr.1	Yr.2	Yr.3		5,130
			0	0	0		
Activity	000000		0.0	0.0	0.0		5,130
		Wages and Salaries					5,130
	21110	Established Position					5,130
	2111001	Established Post					5,130

Use of goods and services							859
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					859
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					859
Output	0002	Administration Expenses	Yr.1	Yr.2	Yr.3		859
			1	1	1		
Activity	000001	Travel & Transport	1.0	1.0	1.0		600
		Use of goods and services					600
	22105	Travel - Transport					600
	2210500	TRAVEL - TRANSPORT					100
	2210502	Maintenance & Repairs - Official Vehicles					300
	2210505	Running Cost - Official Vehicles					200
Activity	000002	Office Equipment	1.0	1.0	1.0		50
		Use of goods and services					50
	22101	Materials - Office Supplies					50
	2210102	Office Facilities, Supplies & Accessories					50
Activity	000003	Utilities	1.0	1.0	1.0		60
		Use of goods and services					60
	22102	Utilities					60
	2210204	Postal Charges					60
Activity	000004	Office Consumables	1.0	1.0	1.0		149
		Use of goods and services					149
	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
	22103	General Cleaning					49
	2210301	Cleaning Materials					49

Non Financial Assets							38,790
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					38,790
National Strategy	5010404	4.4. Manage the fuel levy efficiently to ensure adequate revenue is made available to cover all road maintenance and associated administrative costs					38,790
Output	0001	Opening-Up, Re-shaping and Regravelling of Feeder roads improved by December, 2012	Yr.1	Yr.2	Yr.3		38,790
			1	1	1		
Activity	000004	Re-shaping of un-engineered roads	1.0	1.0	1.0		38,790

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 7,835
Function Code	70610	Housing development						
Organisation	3601005000	Bawku Municipal - Bawku Works Rural Housing						
Location Code	0909200	Bawku						

							Compensation of employees [GFS]			7,835
Objective	000000	Compensation of Employees								7,835
National Strategy	0000000	Compensation of Employees								7,835
Output	0000					Yr.1	Yr.2	Yr.3	7,835	
						0	0	0		
Activity	000000					0.0	0.0	0.0	7,835	
Wages and Salaries										
	21110	Established Position								7,835
	2111001	Established Post								7,835
									Total Cost Centre 7,835	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						1,436
Organisation	3601200000	Bawku Municipal - Bawku Budget and Rating						
Location Code	0909200	Bawku						

Compensation of employees [GFS] 1,436

Objective	000000	Compensation of Employees						1,436
National Strategy	0000000	Compensation of Employees						1,436
Output	0000							1,436
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			1,436

Wages and Salaries								1,436
21110	Established Position							1,436
2111001	Established Post							1,436

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						5,500
Organisation	3601200000	Bawku Municipal - Bawku Budget and Rating						
Location Code	0909200	Bawku						

Use of goods and services 5,500

Objective	051106	6. Improve sector institutional capacity						5,500
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						5,500
Output	0001							5,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Preparation of 2013 Composite Budget	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210701	Training Materials							3,000

Activity	000002	Organise training workshop for Heads of Departments on preparation of composite budget estimates	1.0	1.0	1.0			2,500
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Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210701	Training Materials							2,500

Total Cost Centre 6,936

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained		<i>Total By Funding</i>			3,900	
Function Code	70360	Public order and safety n.e.c						
Organisation	3601500000	Bawku Municipal - Bawku Disaster Prevention						
Location Code	0909200	Bawku						
Use of goods and services								3,900
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						3,900
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						900
Output	0002	Public education conducted on the expected outbreak of disasters		Yr.1	Yr.2	Yr.3		900
Activity	000002	Collection and distribution of relief items		1	1	1		900
		Use of goods and services						900
	22104	Rentals						900
	2210406	Rental of Vehicles						900
National Strategy	7100104	1.4 Monitor private sector involvement in the provision of internal security						3,000
Output	0001	Communities in the Municipality sensitised on disasters prevention		Yr.1	Yr.2	Yr.3		3,000
Activity	000004	Support Disaster management activities		1	1	1		3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						3,000
	2210119	Household Items						3,000
Total Cost Centre								3,900
Total Vote								5,988,221