



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

BOLGATANGA MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BOLGATANGA MUNICIPAL ASSEMBLY

FOR THE

2012 FISCAL YEAR

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

The Coordinating Director,
Bolgatanga Municipal Assembly
Upper East Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Facility
HIV	Human Immune deficiency Virus
JHS	Junior High School
L. I.	Legislative Instrument
SHS	Senior High School
GSGDA	Ghana Shared Growth Development Agenda
IGF	Internally Generated Fund
STME	Science, Technology and Maths Education

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT	7
INTRODUCTION	8
BACKGROUND	10
Establishment	10
Structure of the Assembly	10
Population Structure.....	10
DISTRICT ECONOMY.....	12
Primary Sector	12
Extraction.....	12
Quarrying	12
Small – Scale informal industry	12
Tertiary sector	13
Tourist attractions.....	13
Road Network.....	13
Banking and other Financial Services.....	13
Educational Institutions	13
Public Schools.....	13
Technical School.....	14
Private Schools	14
Health Facilities	14
PERFORMANCE	15
Revenue Performance (2009-June 2011).....	15
Other Sources.....	15
DACF Trend Analysis	17
District Development Fund (DDF) Status	18
Analysis of Educational Achievements and Challenges	18
BECE Performance	18
ANALYSIS OF SOCIAL INTERVENTIONS	20
School Feeding Programme	20

Free School Uniforms	20
Health Insurance	20
Current Situation of HIV/AIDS	20
Municipal Youth Employment Programme (NYEP)	21
Fertilizer Subsidy Programme.....	21
Water and Sanitation	22
Gender Issues	22
KEY FOCUS AREAS OF THE BUDGET	24
Key Focus Areas Of The Budget With Identified Strategies	24
Education	24
Administration	24
Revenue Generation.....	24
Waste management, water and sanitation.....	25
Health.....	25
Environmental and Climate Change Management Issues	25
Agriculture.....	25
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET	27

LIST OF TABLES

Table 1: Age.....	11
Table 2: Sex	11
Table 3: IGF	15
Table 4: Other sources.....	16
Table 5: Percentage of IGF to Total Revenue.....	16
Table 6: Percentage of GOG & Other Donor Transfers to Total Revenue.....	17
Table 7: Status of the district's DDF	18
Table 8: BECE Performance	18
Table 9: NYEP Modules in the Municipality	21

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 Bolgatanga 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 Bolgatanga Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

Establishment

4. The Bolgatanga Municipal Assembly with its capital- Bolgatanga was established by (LI) 1797 of 2004. Bolgatanga is also the capital town of the Upper East Region.

5. The Assembly is located at the center of the Upper East Region and is bordered to the north by the Bongo District, to the south and east by Talensi-Nabdam District and to the west by the Kassena-Nankana East District. It occupies a land area of 729sq km with a tropical climate of two distinct seasons, namely wet season (May - October) and a dry season (October – April).

Structure of the Assembly

6. It is divided into three (3) administrative zones which are; Bolgatanga, Zuarugu and Sumbrungu-Sherigu zonal councils. The Bolgatanga Municipal Assembly has one constituency, thirty-seven (37) electoral areas with a total number of two hundred and thirteen (213) communities and thirty-seven (37) unit committees. The indigenous ethnic group in the Municipality is Grunis with migrant settlers like the Dagombas, Akans, Ewes, Yoruba and Gas among others

7. The total membership of the Assembly is fifty-five (55) made up of thirty-seven (37) elected members, sixteen (16) appointed members, a Member of Parliament and the Municipal Chief Executive.

Population Structure

8. The population of the Municipality was recorded as 122,464 with a population growth rate of 1.1% and a population density of 142.2 persons per square kilometer (Source: 2000 Population and Housing Census). The population of the Municipality is estimated as 135,658 according to 2010 projections.

9. The distribution of the population as per the 2010 projection in terms of age and sex is as shown below:

Table 1: Age

Age group	Population size	Percentage (%)
0 – 15 years	58,544	43.2%
16 – 65 years	71,069	52.4%
65+ years	6,045	4.5%
Total	135,658	100%

Table 2: Sex

Sex	Population size	Percentage (%)
Male	67,054	49.4%
Female	68,604	50.6%
Total	135,658	100%

DISTRICT ECONOMY

10. The economy of the Bolgatanga Municipality can be classified into primary, secondary and tertiary sectors.
11. The primary sector activities are predominantly agriculture in nature. The secondary sector is dominated by Small – Scale Industrial Enterprise activities, whilst the tertiary sector has to do with the provision of services. All these sectors contribute towards the Gross Domestic Product and labour employment of the District.

Primary Sector

Extraction

12. The Municipality is endowed with sand and clay deposits which are extracted for various purposes like construction, making of pots and others. There are also some deposits of gold in parts of the Municipality which are increasingly tapped.

Quarrying

13. Small scale manual quarrying activities are undertaken in the Municipality to support road and building activities. This also serves as a source of employment for the youth.

Small – Scale informal industry

14. The activities that dominate this sub-sector are Small–Scale agro – processing of groundnuts, shea nuts, dawadawa, rice, sorghum, soyabeans, maize and millet. Handicraft works like basket weaving, leather works and wood carving are also undertaken.

Tertiary sector

15. The service/tertiary sector activities include trading/commerce, transportation, postal and telecommunication, banking, tourism, the hospitality industry, energy, law enforcement and the judiciary.

Tourist attractions

16. The Bolgatanga Municipality has a few tourist attractions such as the Tanzui Shrine, the Craft Village, the Smock market and some festivals like Adakoya and NabaYiska. It has a number of hospitality facilities which provide accommodation for Tourists.

Road Network

17. The Municipality has a total of 520 kilometers of urban roads and 269.4 kilometers of feeder roads.

Banking and other Financial Services

18. The Municipality enjoys the services of both financial and non-financial institutions. Currently, Six (6) commercial banks, two (2) rural banks and seven (7) non-financial institutions are operating in the Municipality.

Educational Institutions

19. The Municipality has both public and private educational institutions with a teacher/ pupil ratio in the public school of 1:56 and 1:28 for the private school. The number and categories of the public and private institutions are as follows:

Public Schools

- 70 pre-schools (kindergarten)
- 67 primary schools,
- 47 Junior High Schools
- 3 Senior High Schools,

Technical School

- 1 Polytechnic
- 1 Health Assistants Training
- 1 Nurses Training School
- 1 Midwifery Training School

Private Schools

- 24 Pre-Schools (kindergarten)
- 20 Primary Schools,
- 7 Junior High Schools
- 2 Senior High Schools
- 3 Secretarial Schools

Health Facilities

20. The Bolgatanga Municipality has one (1) Regional Hospital, six (6) Health Centres, seven (7) Clinics, eight (8) CHPS Compounds, one (1) private hospital and one (1) private clinic. The Regional Hospital also serves as a referral hospital for the whole region.
21. The total number of health personnel in the Municipality is inadequate. The Doctor/Patient ratio is 1:30,534 whilst the Nurse/Patient ratio is 1:734.

PERFORMANCE

Revenue Performance (2009-June 2011)

Table 3: IGF

Year	Budget (GH¢)	Actual (GH¢)	Percentage Performance (%)
2009	275,760.00	296,113.88	107.4
2010	399,995.00	464,262.10	116.1
2011 (up to June)	615,780.00	176,824.67	28.7
Total	1,291,535.00	937,200.65	72.56

22. From the table above, the internally generated funds of the Assembly have increased steadily from 2009 to 2010 and the target for those years were exceeded marginally as shown in percentage performance column on the table above. The half year performance for 2011 is below the half year target of GH¢307,890. The overall receipts fell by about 27% of the projections.

Other Sources

23. The following table shows other sources of revenue for the municipality.

Table 4: Other sources

Revenue Source	2009 Actual (GH¢)	2010 Actual (GH¢)	2011 Actual (GH¢)	Total
DACF	877,055.49	1,227,104.66	1,314,910.30	3,419,070.45
GoG	627,140.90	760,152.98	513,531.60	1,900,825.48
DDF	445,850.23	875,491.20	603,054.00	1,924,395.43
CWSPII	76,966.28	34,909.13	0.00	111,875.41
DWAP	191,491.45	250,821.64	273,618.81	715,931.90
HIPC	4,650.45	25,000.00	0.00	29,650.45
ILO	15,118.40	140.00	0.00	15,258.40
MSHARP	4,000.00	4,006.56	13,000.00	21,006.56
IBIS	0.00	4,872.58	0.00	4,872.58
Total	2,242,273.20	3,182,498.75	2,718,114.71	8,142,886.66

Table 5: Percentage of IGF to Total Revenue

Year	Total Revenue	IGF	Percentage (%)
2009	2,538,387.08	296,113.88	11.7%
2010	3,646,760.85	464,262.10	12.7%
2011 (Up to June)	2,894,939.38	176,824.67	6.1%

24. The percentage of IGF to the total revenue has not been very significant over the years, though there have been some marginal increases on yearly basis, that is from 11.7% in 2009 to 12.7% in 2010, the IGF constitutes a minute part of the total inflows into the Municipality.

Table 6: Percentage of GOG & Other Donor Transfers to Total Revenue

Year	Total Revenue	GoG Transfers Including Development Partners	Performance (%)
2009	2,538,387.08	2,242,273.20	88.3%
2010	3,646,760.85	3,182,498.75	87.3%
2011 (Up to June)	2,894,939.38	2,718,114.71	93.9%

25. The percentage of GoG transfers to total revenue has declined marginally from 88.3% in 2009 to 87.3% in 2010. It is clear from the tables above that the Municipality is over reliant on Central Government transfers and Donors to achieve its objectives.

DACF Trend Analysis

26. The table below shows the allocations and releases of DACF as well as the actual receipts for 2009 up to 2011.

Year	Total Allocation (GH¢)	Total Release(GH¢)	Total Receipts (GH¢)
2009	1,836,677.75	1,609,195.46	759,195.67
2010	1,989,177.96	1,645,078.33	1,156,553.50
2011	2,061,065.28	501,532.80	219,941.61
Total	5,886,920.99	3,755,806.59	2,135,690.78

27. From the table above the Common Fund allocations increased from 1,836,667.75 in 2009 to 2,061,065.28 in 2011. However, not all the amounts allocated to the Municipality were released. The actual amounts that the Assembly finally received were also less than the total releases over the years due to direct deductions from source.

District Development Fund (DDF) Status

28. The Bolgatanga Municipal Assembly has been successful in the past three Functional Organizational Assessment Tool (FOAT) assessments. The table below shows the status of District Development Fund (DDF) to date.

Table 7: Status of the district's DDF

Year	Status of Assessment	Total Allocation (GH¢)	Remarks
2009	Qualified	725,399.99	Funds Utilized
2010	Qualified	595,941.44	Funds Utilized
2011	Qualified	603,054.00	Yet to receive funds
Total		1,924,395.43	

29. This District Development Fund is becoming the biggest and the most reliable revenue source for the Assemblies and Bolgatanga Municipality is no exception.

Analysis of Educational Achievements and Challenges

BECE Performance

30. The table below shows the BECE Performance from 2009 to 2011

Table 8: BECE Performance

Year/Sex	NO. OF CANDIDATES REGISTERED			NO. OF CANDIDATES PRESENTED AT EXAMINATION			NO. CANDIDATES OBTAINING AGGREGATES 6-30		
	2009	2010	2011	2009	2010	2011	2009	2010	2011
Boys	1,176	1,253	1,306	1,167	1,246	1,290	641	531	519
Girls	1,344	1,445	1,425	1,329	1,437	1,411	663	389	415
Total	2,520	2,698	2,731	2,496	2,683	2,701	1,304	920	934

31. From the table above, it is clear that the performance in the Basic Education Certificate Examination has persistently declined over the years. The pass rate

declined from 52.2% in 2009 to 34.3% in 2010 and increased slightly to 34.6% in 2011. The factors that account for the decline in the performance at the BECE in the Municipality are many and varied. Some of these are; inadequate educational infrastructure, inadequate supply and use of Teaching and Learning Materials (TLMs), poor supervision, inadequate qualified teachers, parental and societal problems and student indiscipline among others.

ANALYSIS OF SOCIAL INTERVENTIONS

School Feeding Programme

32. The Bolgatanga Municipality started the School Feeding Programme with 2 schools until 2009 when they were increased to 12 schools. Currently, seventeen (17) schools with a total population of six thousand, two hundred and thirteen (6,213) are benefiting from the Programme.

Free School Uniforms

33. The distribution of uniforms and exercise books to selected school children throughout the Municipality together has increased enrolment and enhanced the quality of education in the Municipality.

Health Insurance

34. The Bolgatanga Municipal Health Insurance Scheme takes care of the Talensi-Nabdam Assembly as they do not have a scheme. In view of that, the data that the scheme provides is segregated into the two districts. The scheme has led to a tremendous improvement in the accessment of health care in the Municipality. As at August 2011, the scheme had registered 214,580 members with an active membership of 79,396. Even though the Health Insurance initiative is a good social intervention, it is faced with a lot of challenges like inadequate office space, frequent and multiple attendance by some clients to health facilities, inadequate staff and inadequate logistics among the lot which might negate the intended benefits.

Current Situation of HIV/AIDS

35. The HIV/AIDS situation in the Bolgatanga Municipality is alarming as indications show that the prevalence rate is high. The 2010 Sentinel Survey Report reveals that the HIV prevalence rate has risen sharply from 2.6% in 2009 to 3.8% in 2010. The report also reveals that Bolgatanga Municipality has moved from the 24th

position in 2009 to the 4th in 2010 on the National Chart. According to this 2010 Sentinel Survey Report Bolgatanga Municipality has also moved from the 17th to 3rd position on the National Urban Sites Chart. It must be noted the Regional Hospital serves as a referral point to all the other districts in the region and even neighbouring regions

Municipal Youth Employment Programme (NYEP)

36. The National Youth Employment Programme is an effort by government to address the youth unemployment problem facing the country. At the moment the programme has engaged 2,487 youth under the following modules in the Bolgatanga Municipality:

Table 9NYEP Modules in the Municipality

PROGRAMME	AMOUNT (GH¢)
Community Teaching Assistants	594.00
Health Extension Workers	282.00
Greening Ghana Project	115.00
Prisons	6.00
Dressmaking	356.00
Basket Weaving	380.00
Hair Dressing	200.00
Youth in ICT	31.00
Paid Internship	358.00
Waste and Sanitation	122.00
Community Protection Unit	18.00
Beautification of the capital city	25.00
Total	2,487.00

Fertilizer Subsidy Programme

37. The Fertilizer Subsidy Programme is another poverty reduction intervention instituted by government. As a result of this programme, maize cultivation

increased by 88.7% (that is from 820ha in 2009 to 1,547 ha in 2010). Maize production also increased by 182.9% (from 1,559 tons in 2009 to 4,411 tons in 2010).

Water and Sanitation

38. Water and Sanitation delivery in the Municipality can be classified as urban and rural.
39. Delivery of water facilities in the Bolgatanga Township falls under the Ghana Water Company Ltd; whilst the peripheral of the township and other rural communities fall under the Municipal Assembly working in collaboration with the Community Water and Sanitation Agency.
40. There are 276 boreholes out of which 254 are functional, 21 are capped and 1 is dry. In addition, there are 340 hand-dug wells out of which 111 of them are fitted with hand pumps and 1 Small Town Water System situated in Sumbrungu. Potable Water coverage in the Municipality is about 60%. However, more resources have to be allocated to this area to increase the water coverage.
41. The Bolgatanga Municipality with a population of over 135,000 has 45 public toilets, 76 institutional latrines and 622 household latrines, which is woefully inadequate and calls for the injection of more resources into the provision of sanitation facilities.

Gender Issues

42. The Assembly attaches much importance to Gender issues. These are achieved through the following interventions; support the Girl-Child Education Unit of the Ghana Education Service through the World Food Programme in conveying and distributing food items to girls in basic schools, as a way of encouraging Girl-Child enrolment and retention in school. In addition, the Assembly also supports brilliant but needy girls to tertiary institutions, sponsor girls to the Science, Technology and

Mathematics Education (STME) Clinics whilst the capacity of lady heads of departments and Unit will be built under the Urban Backup projects implemented by the Institute of Local Government Studies.

KEY FOCUS AREAS OF THE BUDGET

43. The focus areas of the 2012 Budget of the Bolgatanga Municipal Assembly are on Education, Health, Agriculture, Community Development, Physical Planning, Waste Management, Water & Sanitation and Administration.
44. The key developmental programmes and projects outlined in the 2012 Budget are consistent with the Ghana Shared Growth and Development Agenda (GSGDA).

Key Focus Areas Of The Budget With Identified Strategies

Education

- Provision of infrastructure for Basic Schools
- Sponsorship of teacher trainees, nurses and needy but brilliant students
- Expand School Feeding Programme
- Motivation of pupils, students and teachers

Administration

- Preparation and implementation of District Composite Budget
- Improve the capacity of Staff and Assembly members
- Rehabilitate Assembly Office Complex
- Rehabilitate residential accommodation for staff
- Provide Logistics (office equipment, computers, protective clothing etc)

Revenue Generation

- Gravelling and grading of roads
- Opening up feeder roads to marketing centres
- Prepare and implement Revenue Action Plan
- Intensify education for the payment of revenue
- Build capacity of revenue collectors
- Update revenue data of the Assembly

- Upgrade property software
- Revalue all properties in the Municipality

Waste management, water and sanitation

- Improve waste management in the Municipality
- Carry out public education on environmental cleanliness
- Carry out monthly clean up exercises
- Provide adequate boreholes for communities without potable water
- Provide Small Town Water Systems for selected communities

45. Street lights in key towns/urban centers/rural electrification

- Rehabilitate and maintain street lights in the Municipality

Health

- Provision of infrastructure for improved health care delivery
- Increase coverage of the NHIS
- Address risk factors to health and vitality, and strengthening inter sectoral advocacy and actions.
- Intensify education on HIV/AIDS
- Strengthen health systems capacity to expand, manage and sustain high coverage of health services.

Environmental and Climate Change Management Issues

- Improve tree planting and growing
- Carry out public education on climate change adaptation measures.
- Implement programmes to improve afforestation

Agriculture

- Improve productivity of food crops
- Provide improved planting material and support soil improvement activities
- Introduce improved production technologies
- Stepping up agriculture extension services.
- Improve livestock watering in the dry season.
- Sensitization of farmers on good husbandry practices.
- Improve Productivity of indigenous breeding stock

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	1,234,420		
0005 2. Improve public expenditure management	0	526,026		
0017 5. Ensure the health, safety and economic interest of consumers	0	0		
0018 6. Expand opportunities for job creation	0	0		
0020 1. Improve efficiency and competitiveness of MSMEs	0	0		
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	28,000		
0022 1. Diversify and expand the tourism industry for revenue generation	0	0		
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	0		
0026 1. Improve agricultural productivity	0	27,012		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0		
0029 4. Promote selected crop development for food security, export and industry	0	505		
0030 5. Promote livestock and poultry development for food security and income	0	3,985		
0032 7. Improve institutional coordination for agriculture development	0	19,898		
0040 2. Encourage appropriate land use and management	0	60,000		
0046 1. Manage waste, reduce pollution and noise	0	495,915		
0048 2. Enhance community participation in governance and decision-making	0	11,560		
0065 2. Create and sustain an efficient transport system that meets user needs	0	5,867		
0069 6. Ensure sustainable development in the transport sector	0	415,000		
0070 7. Develop adequate human resources and apply new technology	0	150,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	50,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	229,000		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	50,000		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0103 2. Improve and accelerate housing delivery in the rural areas	0	0		
0110 2. Accelerate the provision of affordable and safe water	0	750,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	4,800		
0116 1. Increase equitable access to and participation in education at all levels	0	1,492,183		
0117 2. Improve quality of teaching and learning	0	20,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	85,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	3,500		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	6,200		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	1,750		
0143 2. Enhanced public awareness on women's issues	0	0		
0152 1. Ensure effective implementation of the Local Government Service Act	0	633,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	7,097,478	68,000		
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	130,000		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	435,857		
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	5,000		
0174 1. Empower women and mainstream gender into socio-economic development	0	10,000		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	70,000		
0191 3. Protect children from direct and indirect physical and emotional harm	0	10,000		
Grand Total ¢	7,097,478	7,047,478	50,000	0.71

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), Bolgatanga Municipal - Bolgantanga							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	3,000.00	0.00	22,500.00	0.00	-22,500.00	0.0	349,500.00
11 Taxes on property	3,000.00	0.00	22,500.00	0.00	-22,500.00	0.0	349,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,433,908.39
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,433,908.39
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	314,070.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	97,400.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	145,670.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	53,000.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	18,000.00
Grand Total	3,000.00	0.00	22,500.00	0.00	-22,500.00	0.0	7,097,478.39

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Bolgatanga Municipal - Bolgantanga

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	349,500.00	351,000.00	352,000.00	1,052,500.00
11 Taxes on property	0.00	349,500.00	351,000.00	352,000.00	1,052,500.00
Grants	0.00	6,433,908.39	6,433,908.39	6,433,908.39	19,301,725.17
13 From other general government units	0.00	6,433,908.39	6,433,908.39	6,433,908.39	19,301,725.17
Other revenue	0.00	314,070.00	325,070.00	325,070.00	964,210.00
14 Property income [GFS]	0.00	97,400.00	97,400.00	97,400.00	292,200.00
14 Sales of goods and services	0.00	145,670.00	156,670.00	156,670.00	459,010.00
14 Fines, penalties, and forfeits	0.00	53,000.00	53,000.00	53,000.00	159,000.00
14 Miscellaneous and unidentified revenue	0.00	18,000.00	18,000.00	18,000.00	54,000.00
Grand Total	0.00	7,097,478.39	7,109,978.39	7,110,978.39	21,318,435.17

**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>
362 01 01 000 29				
Central Administration, Administration (Assembly Office),	7,097,478.39	22,500.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates estimated based on the approved rate impost and property data available by December 2011				
Taxes on property	349,500.00	22,500.00	0.00	0.00
1131002 Property Rates	349,500.00	22,500.00	0.00	0.00
<i>Output</i> 0002 Revenue from Lands estimated based on exponential growth rate and approved fees on development permit by the December 2011				
Property income [GFS]	54,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,000.00	0.00	0.00	0.00
1412012 Other Royalties	5,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	9,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines are projected based on the exponential growth rate by December 2011				
Sales of goods and services	57,400.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	4,000.00	0.00	0.00	0.00
1423001 Markets	5,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423006 Burial Fees	600.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	6,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423017 Conservancy	7,000.00	0.00	0.00	0.00
1423018 Loading Fees	18,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	53,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	15,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	37,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	18,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	18,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences/Business Operating Permit estimated based on the data available and the approved fees by December 2011				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	88,270.00	0.00	0.00	0.00
1422002 Herbalist License	12,600.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	11,620.00	0.00	0.00	0.00
1422012 Kiosk License	6,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	250.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	6,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	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>
1422039 Bakeries / Bakers	300.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00
1422049 Fitters	6,000.00	0.00	0.00	0.00
1422071 Business Providers	2,300.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent on assembly properties are estimated based on data available by December 2011				
Property income [GFS]	37,200.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	37,200.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue from Investment Estimated based on data available on investments and approved fees by December 2011				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	6,200.00	0.00	0.00	0.00
1415008 Investment Income	6,000.00	0.00	0.00	0.00
1415009 Dividend	200.00	0.00	0.00	0.00
<i>Output</i> 0007 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2011				
From other general government units	6,433,908.39	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,184,701.32	0.00	0.00	0.00
1331002 DACF - Assembly	2,607,517.98	0.00	0.00	0.00
1331003 DACF - MP	746,400.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	845,289.09	0.00	0.00	0.00
Grand Total	7,097,478.39	22,500.00	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	7,097,478.39		
Overseer of Lorry Parks	0.00	0.00	1	1	1
Interest	0.00	0.00	1	1	1
Taxes on property					
1131002 Basic Rate	4,500.00	4,500.00	1	1	1
1131002 Property rate	340,000.00	340,000.00	1	1	1
1131002 Bicycle Rate	3,000.00	3,000.00	1	1	1
1131002 Cattle Rate	1.00	1,000.00	1,000	1,500	2,000
1131002 Pig rate	1.00	1,000.00	1,000	2,000	2,500
From other general government units					
1331002 District Assemblies Common Fund	2,607,517.98	2,607,517.98	1	1	1
1331001 Central Government Transfers	2,184,701.32	2,184,701.32	1	1	1
1331003 Donors	746,400.00	746,400.00	1	1	1
1331008 District Development Fund	818,686.93	818,686.93	1	1	1
1331008 DWAP	26,602.16	26,602.16	1	1	1
1331005 MPs HIPC Fund	50,000.00	50,000.00	1	1	1
Property income [GFS]					
1412007 Building Permit	40,000.00	40,000.00	1	1	1
1415002 Ground Rent	9,000.00	9,000.00	1	1	1
1412012 Miscellaneous	5,000.00	5,000.00	1	1	1
1415012 Market sheds/stalls	10,000.00	10,000.00	1	1	1
1415012 Warehouse	25,200.00	25,200.00	1	1	1
1415012 Other Rent	2,000.00	2,000.00	1	1	1
1415009 Dividends from investments	200.00	200.00	1	1	1
1415008 Income from Community Informmation Centre	1,000.00	1,000.00	1	1	1
1415008 Income from sanitation Equipment	5,000.00	5,000.00	1	1	1
Sales of goods and services					
1423001 Court fines	5,000.00	5,000.00	1	1	1
1423002 Cattle kraal fees	15,000.00	15,000.00	1	1	1
1422014 Slaughter house fees	4,000.00	4,000.00	1	1	1
1423017 Conservancy fees	7,000.00	7,000.00	1	1	1
1423011 Marriage/Divorce	1,000.00	1,000.00	1	1	1
1423018 Exit Fees	18,000.00	18,000.00	1	1	1
1422006 Corn mills	300.00	300.00	1	1	1
1423007 Pound	500.00	500.00	1	1	1
1423009 Landing Fees	6,000.00	6,000.00	1	1	1
1423006 Cemetry	600.00	600.00	1	1	1
1422017 Hotel and Guest Houses	3,000.00	3,000.00	1	2	2
1422005 Restaurants and chop bar operators	3,000.00	3,000.00	1	2	2
1422032 Drinking Bar Operators	5,000.00	5,000.00	1	2	2
1422015 Herbalist	250.00	250.00	1	1	1
1422002 Bakeries	600.00	600.00	1	1	1
1422039 Hawkers	300.00	300.00	1	1	1
1422002 Temporal Structures	12,000.00	12,000.00	1	1	1
1422012 Fuel Stations	6,000.00	6,000.00	1	1	1
1422049 Business Registration	6,000.00	6,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422020 Artisans	1,000.00	1,000.00	1	1	1
1422020 Push Truck/Carts	200.00	200.00	1	1	1
1422020 Taxi and Troto operators	1,000.00	1,000.00	1	1	1
1422071 Lotto Agent	300.00	300.00	1	1	1
1422071 Barbers and Hair dressers	2,000.00	2,000.00	1	1	1
1422018 Cement Dealers	3,000.00	3,000.00	1	1	1
1422018 Pharmacies and chemical stores	3,000.00	3,000.00	1	1	1
1422011 Timber Board Sellers	1,000.00	1,000.00	1	1	1
1422011 Carpenters	500.00	500.00	1	1	1
1422011 Tailors and Seamstresses	500.00	500.00	1	1	1
1422011 Spare Parts Dealers	1,000.00	1,000.00	1	1	1
1422011 Garages	1,000.00	1,000.00	1	1	1
1422011 Refrigerator Dealers and repairer	100.00	100.00	1	1	1
1422011 Sign Writers	600.00	600.00	1	1	1
1422011 Vulcanisers	400.00	400.00	1	1	1
1422011 Sand and gravel winning	500.00	500.00	1	1	1
1422011 Cigarette Agents	220.00	220.00	1	1	1
1422011 Secretarial services	300.00	300.00	1	1	1
1422011 Corn Mills	300.00	300.00	1	1	1
1422011 Private Schools	2,000.00	2,000.00	1	1	1
1422011 Entertainments	1,000.00	1,000.00	1	1	1
1422044 Financial Institutions	30,000.00	30,000.00	1	1	1
1422011 Articulator Trucks	2,000.00	2,000.00	1	1	1
1422011 Miscellaneous	200.00	200.00	1	1	1
Fines, penalties, and forfeits					
1430007 Market Fees	30,000.00	30,000.00	1	1	1
1430006 Lorry Park tolls	15,000.00	15,000.00	1	1	1
1430001 Charcoal/firewood	1,000.00	1,000.00	1	1	1
1430007 Car Ports	7,000.00	7,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Advertisement Board	3,000.00	3,000.00	1	1	1
1450010 Miscellaneous	15,000.00	15,000.00	1	1	1
Grand Total		7,097,478.39			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bolgatanga Municipal - Bolgantanga		2,607,518	2,184,701	663,570	818,687	773,002	7,047,478
01 Central Administration		1,425,583	239,730	506,670	669,672	26,602	2,868,257
01 Administration (Assembly Office)		1,425,583	239,730	506,670	669,672	26,602	2,868,257
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		467,125	875,058	85,000	85,000	0	1,512,183
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		467,125	875,058	85,000	85,000	0	1,512,183
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		470,000	280,174	61,900	64,015	0	876,089
01 Office of District Medical Officer of Health		100,000	0	0	0	0	100,000
02 Environmental Health Unit		370,000	280,174	61,900	64,015	0	776,089
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		15,000	209,709	0	0	36,400	261,109
00		15,000	209,709	0	0	36,400	261,109
07 Physical Planning		50,000	117,779	0	0	0	167,779
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		50,000	0	0	0	0	50,000
03 Parks and Gardens		0	117,779	0	0	0	117,779
08 Social Welfare & Community Development		28,010	155,718	10,000	0	0	193,728
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		16,450	88,951	10,000	0	0	115,401
03 Community Development		11,560	66,767	0	0	0	78,327
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		44,800	170,742	0	0	710,000	925,542
01 Office of Departmental Head		0	86,575	0	0	0	86,575
02 Public Works		0	62,229	0	0	0	62,229
03 Water		44,800	0	0	0	710,000	754,800
04 Feeder Roads		0	12,856	0	0	0	12,856
05 Rural Housing		0	9,082	0	0	0	9,082
11 Trade, Industry and Tourism		28,000	32,982	0	0	0	60,982
01 Office of Departmental Head		28,000	13,775	0	0	0	41,775
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	19,207	0	0	0	19,207
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	35,473	0	0	0	35,473
00		0	35,473	0	0	0	35,473
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		79,000	67,336	0	0	0	146,336
00		79,000	67,336	0	0	0	146,336
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		0	2,184,701	1,221,302	1,221,302	0	4,627,306
0	Compensation of Employees	0	1,209,210	1,221,302	1,221,302	0	3,651,814
000	Compensation of Employees	0	1,209,210	1,221,302	1,221,302	0	3,651,814
0000	Compensation of Employees	0	1,209,210	1,221,302	1,221,302	0	3,651,814
	Compensation of employees [GFS]	0	1,209,210	1,221,302	1,221,302	0	3,651,814
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	44,566	0	0	0	44,566
102	2. Fiscal Policy Management	0	44,566	0	0	0	44,566
0005	2. Improve public expenditure management	0	44,566	0	0	0	44,566
	Use of goods and services	0	44,566	0	0	0	44,566
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
0017	5. Ensure the health, safety and economic interest of consumers	0	0	0	0	0	0
	Use of goods and services	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
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	0	0	0	0	0
0020	1. Improve efficiency and competitiveness of MSMEs	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	0	0	0	0	0
0022	1. Diversify and expand the tourism industry for revenue generation	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0023	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	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>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	0	0	0	0
301	1. Accelerated Modernization of Agriculture	0	0	0	0	0	0
0026	1. Improve agricultural productivity	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0030	5. Promote livestock and poultry development for food security and income	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	5,867	0	0	0	5,867
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	5,867	0	0	0	5,867
0065	2. Create and sustain an efficient transport system that meets user needs	0	5,867	0	0	0	5,867
	Non Financial Assets	0	5,867	0	0	0	5,867
506	6. Human Settlements Development	0	0	0	0	0	0
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
507	7. Housing / Shelter	0	0	0	0	0	0
0103	2. Improve and accelerate housing delivery in the rural areas	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	875,058	0	0	0	875,058
601	1. Education	0	875,058	0	0	0	875,058
0116	1. Increase equitable access to and participation in education at all levels	0	875,058	0	0	0	875,058
	Use of goods and services	0	875,058	0	0	0	875,058
615	15. Poverty and Income Inequalities Reduction	0	0	0	0	0	0
0143	2. Enhanced public awareness on women's issues	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	50,000	0	0	0	50,000
702	2. Local Governance and Decentralization	0	50,000	0	0	0	50,000
0152	1. Ensure effective implementation of the Local Government Service Act	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
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
Financing:IGF-Retained Sources		0	663,570	25,462	25,462	0	714,494
0	Compensation of Employees	0	25,210	25,462	25,462	0	76,134
000	Compensation of Employees	0	25,210	25,462	25,462	0	76,134
0000	Compensation of Employees	0	25,210	25,462	25,462	0	76,134
	Compensation of employees [GFS]	0	25,210	25,462	25,462	0	76,134
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	481,460	0	0	0	481,460
102	2. Fiscal Policy Management	0	481,460	0	0	0	481,460
0005	2. Improve public expenditure management	0	481,460	0	0	0	481,460
	Use of goods and services	0	419,660	0	0	0	419,660
	Social benefits [GFS]	0	10,000	0	0	0	10,000
	Other expense	0	51,800	0	0	0	51,800
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	61,900	0	0	0	61,900
308	7. Waste Management, Pollution and Noise Reduction	0	61,900	0	0	0	61,900
0046	1. Manage waste, reduce pollution and noise	0	61,900	0	0	0	61,900
	Use of goods and services	0	51,900	0	0	0	51,900
	Non Financial Assets	0	10,000	0	0	0	10,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	85,000	0	0	0	85,000
601	1. Education	0	85,000	0	0	0	85,000
0116	1. Increase equitable access to and participation in education at all levels	0	85,000	0	0	0	85,000
	Non Financial Assets	0	85,000	0	0	0	85,000

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>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	10,000	0	0	0	10,000
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	10,000	0	0	0	10,000
0191	3. Protect children from direct and indirect physical and emotional harm	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
Financing:CF (Assembly) Sources		0	2,607,518	0	0	0	2,607,518
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	28,000	0	0	0	28,000
204	4. Industrial Development	0	28,000	0	0	0	28,000
0021	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	28,000	0	0	0	28,000
	Non Financial Assets	0	28,000	0	0	0	28,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	456,560	0	0	0	456,560
301	1. Accelerated Modernization of Agriculture	0	15,000	0	0	0	15,000
0032	7. Improve institutional coordination for agriculture development	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
305	4. Restoration of degraded Forest and Land Management	0	60,000	0	0	0	60,000
0040	2. Encourage appropriate land use and management	0	60,000	0	0	0	60,000
	Non Financial Assets	0	60,000	0	0	0	60,000
308	7. Waste Management, Pollution and Noise Reduction	0	370,000	0	0	0	370,000
0046	1. Manage waste, reduce pollution and noise	0	370,000	0	0	0	370,000
	Use of goods and services	0	270,000	0	0	0	270,000
	Non Financial Assets	0	100,000	0	0	0	100,000
309	8. Community Participation in natural resource management	0	11,560	0	0	0	11,560
0048	2. Enhance community participation in governance and decision-making	0	11,560	0	0	0	11,560
	Use of goods and services	0	11,560	0	0	0	11,560

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	523,800	0	0	0	523,800
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	150,000	0	0	0	150,000
0070	7. Develop adequate human resources and apply new technology	0	150,000	0	0	0	150,000
	Use of goods and services	0	50,000	0	0	0	50,000
	Other expense	0	100,000	0	0	0	100,000
506	6. Human Settlements Development	0	329,000	0	0	0	329,000
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	50,000	0	0	0	50,000
	Use of goods and services	0	50,000	0	0	0	50,000
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	229,000	0	0	0	229,000
	Non Financial Assets	0	229,000	0	0	0	229,000
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
511	11.Water and Environmental Sanitation and hygiene	0	44,800	0	0	0	44,800
0110	2. Accelerate the provision of affordable and safe water	0	40,000	0	0	0	40,000
	Non Financial Assets	0	40,000	0	0	0	40,000
0111	3. Accelerate the provision and improve environmental sanitation	0	4,800	0	0	0	4,800
	Use of goods and services	0	4,800	0	0	0	4,800

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	578,575	0	0	0	578,575
601	1. Education	0	467,125	0	0	0	467,125
0116	1. Increase equitable access to and participation in education at all levels	0	447,125	0	0	0	447,125
	Non Financial Assets	0	447,125	0	0	0	447,125
0117	2. Improve quality of teaching and learning	0	20,000	0	0	0	20,000
	Other expense	0	20,000	0	0	0	20,000
603	3. Health	0	85,000	0	0	0	85,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	85,000	0	0	0	85,000
	Use of goods and services	0	35,000	0	0	0	35,000
	Non Financial Assets	0	50,000	0	0	0	50,000
604	4. HIV, AIDS, STDs, and TB	0	15,000	0	0	0	15,000
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000	0	0	0	15,000
	Use of goods and services	0	12,750	0	0	0	12,750
	Non Financial Assets	0	2,250	0	0	0	2,250
611	11. Child Development and Protection	0	3,500	0	0	0	3,500
0137	2. Children's physical, social, emotional and psychological development enhanced	0	3,500	0	0	0	3,500
	Use of goods and services	0	3,500	0	0	0	3,500
614	13. Disability	0	6,200	0	0	0	6,200
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	6,200	0	0	0	6,200
	Use of goods and services	0	6,200	0	0	0	6,200
615	15. Poverty and Income Inequalities Reduction	0	1,750	0	0	0	1,750
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	1,750	0	0	0	1,750
	Use of goods and services	0	1,750	0	0	0	1,750

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	1,020,583	0	0	0	1,020,583
702	2. Local Governance and Decentralization	0	651,000	0	0	0	651,000
0152	1. Ensure effective implementation of the Local Government Service Act	0	583,000	0	0	0	583,000
	Non Financial Assets	0	583,000	0	0	0	583,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	68,000	0	0	0	68,000
	Use of goods and services	0	68,000	0	0	0	68,000
704	4. Public Policy Management	0	289,583	0	0	0	289,583
0160	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	130,000	0	0	0	130,000
	Use of goods and services	0	130,000	0	0	0	130,000
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	154,583	0	0	0	154,583
	Use of goods and services	0	40,000	0	0	0	40,000
	Other expense	0	40,000	0	0	0	40,000
	Non Financial Assets	0	74,583	0	0	0	74,583
0164	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
707	7. Women Empowerment	0	10,000	0	0	0	10,000
0174	1. Empower women and mainstream gender into socio-economic development	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
710	10. Public Safety and Security	0	70,000	0	0	0	70,000
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	70,000	0	0	0	70,000
	Use of goods and services	0	30,000	0	0	0	30,000
	Non Financial Assets	0	40,000	0	0	0	40,000
Financing:ROAD SOURCES Sources		0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
506	6. Human Settlements Development	0	0	0	0	0	0
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:IBRD Sources		0	710,000	0	0	0	710,000

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	710,000	0	0	0	710,000
511	11. Water and Environmental Sanitation and hygiene	0	710,000	0	0	0	710,000
0110	2. Accelerate the provision of affordable and safe water	0	710,000	0	0	0	710,000
	Non Financial Assets	0	710,000	0	0	0	710,000
Financing: POOLED Sources		0	63,002	0	0	0	63,002
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	36,400	0	0	0	36,400
301	1. Accelerated Modernization of Agriculture	0	36,400	0	0	0	36,400
0026	1. Improve agricultural productivity	0	27,012	0	0	0	27,012
	Use of goods and services	0	27,012	0	0	0	27,012
0029	4. Promote selected crop development for food security, export and industry	0	505	0	0	0	505
	Use of goods and services	0	505	0	0	0	505
0030	5. Promote livestock and poultry development for food security and income	0	3,985	0	0	0	3,985
	Use of goods and services	0	3,985	0	0	0	3,985
0032	7. Improve institutional coordination for agriculture development	0	4,898	0	0	0	4,898
	Use of goods and services	0	4,898	0	0	0	4,898
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	26,602	0	0	0	26,602
704	4. Public Policy Management	0	26,602	0	0	0	26,602
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	26,602	0	0	0	26,602
	Non Financial Assets	0	26,602	0	0	0	26,602
Financing: DDF Sources		0	818,687	0	0	0	818,687
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	64,015	0	0	0	64,015
308	7. Waste Management, Pollution and Noise Reduction	0	64,015	0	0	0	64,015
0046	1. Manage waste, reduce pollution and noise	0	64,015	0	0	0	64,015
	Non Financial Assets	0	64,015	0	0	0	64,015

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	415,000	0	0	0	415,000
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	415,000	0	0	0	415,000
0069	6. Ensure sustainable development in the transport sector	0	415,000	0	0	0	415,000
	Non Financial Assets	0	415,000	0	0	0	415,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	85,000	0	0	0	85,000
601	1. Education	0	85,000	0	0	0	85,000
0116	1. Increase equitable access to and participation in education at all levels	0	85,000	0	0	0	85,000
	Non Financial Assets	0	85,000	0	0	0	85,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	254,672	0	0	0	254,672
704	4. Public Policy Management	0	254,672	0	0	0	254,672
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	254,672	0	0	0	254,672
	Use of goods and services	0	39,039	0	0	0	39,039
	Non Financial Assets	0	215,633	0	0	0	215,633
Grand Total		0	7,047,478	1,246,764	1,246,764	0	9,541,007

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>
Bolgatanga Municipal - Bolgantanga						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,234,420.0	1,246,764.2	1,246,764.2	3,727,948.5
Sub total		0.0	1,234,420.0	1,246,764.2	1,246,764.2	3,727,948.5
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	464,226.0	0.0	0.0	464,226.0
27 Social benefits [GFS]		0.0	10,000.0	0.0	0.0	10,000.0
28 Other expense		0.0	51,800.0	0.0	0.0	51,800.0
Sub total		0.0	526,026.0	0.0	0.0	526,026.0
0017 5. Ensure the health, safety and economic interest of consumers						
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
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	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
31 Non Financial Assets		0.0	28,000.0	0.0	0.0	28,000.0
Sub total		0.0	28,000.0	0.0	0.0	28,000.0
0022 1. Diversify and expand the tourism industry for revenue generation						
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
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
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
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	27,012.0	0.0	0.0	27,012.0
Sub total		0.0	27,012.0	0.0	0.0	27,012.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
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
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	505.0	0.0	0.0	505.0
Sub total		0.0	505.0	0.0	0.0	505.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	3,985.0	0.0	0.0	3,985.0
Sub total		0.0	3,985.0	0.0	0.0	3,985.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	19,898.0	0.0	0.0	19,898.0
Sub total		0.0	19,898.0	0.0	0.0	19,898.0
0040 2. Encourage appropriate land use and management						
31 Non Financial Assets		0.0	60,000.0	0.0	0.0	60,000.0
Sub total		0.0	60,000.0	0.0	0.0	60,000.0
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	321,900.0	0.0	0.0	321,900.0
31 Non Financial Assets		0.0	174,015.0	0.0	0.0	174,015.0
Sub total		0.0	495,915.0	0.0	0.0	495,915.0
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	11,560.0	0.0	0.0	11,560.0
Sub total		0.0	11,560.0	0.0	0.0	11,560.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	5,867.0	0.0	0.0	5,867.0
Sub total		0.0	5,867.0	0.0	0.0	5,867.0
0069 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	415,000.0	0.0	0.0	415,000.0
Sub total		0.0	415,000.0	0.0	0.0	415,000.0
0070 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	50,000.0	0.0	0.0	50,000.0
28 Other expense		0.0	100,000.0	0.0	0.0	100,000.0
Sub total		0.0	150,000.0	0.0	0.0	150,000.0
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	50,000.0	0.0	0.0	50,000.0
Sub total		0.0	50,000.0	0.0	0.0	50,000.0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	229,000.0	0.0	0.0	229,000.0
Sub total		0.0	229,000.0	0.0	0.0	229,000.0
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		0.0	50,000.0	0.0	0.0	50,000.0
Sub total		0.0	50,000.0	0.0	0.0	50,000.0
0103 2. Improve and accelerate housing delivery in the rural areas						
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	750,000.0	0.0	0.0	750,000.0
Sub total		0.0	750,000.0	0.0	0.0	750,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	4,800.0	0.0	0.0	4,800.0
Sub total		0.0	4,800.0	0.0	0.0	4,800.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	875,058.3	0.0	0.0	875,058.3
31 Non Financial Assets		0.0	617,125.0	0.0	0.0	617,125.0
Sub total		0.0	1,492,183.3	0.0	0.0	1,492,183.3
0117 2. Improve quality of teaching and learning						
28 Other expense		0.0	20,000.0	0.0	0.0	20,000.0
Sub total		0.0	20,000.0	0.0	0.0	20,000.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	35,000.0	0.0	0.0	35,000.0
31 Non Financial Assets		0.0	50,000.0	0.0	0.0	50,000.0
Sub total		0.0	85,000.0	0.0	0.0	85,000.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	12,750.0	0.0	0.0	12,750.0
31 Non Financial Assets		0.0	2,250.0	0.0	0.0	2,250.0
Sub total		0.0	15,000.0	0.0	0.0	15,000.0
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	3,500.0	0.0	0.0	3,500.0
Sub total		0.0	3,500.0	0.0	0.0	3,500.0
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	6,200.0	0.0	0.0	6,200.0
Sub total		0.0	6,200.0	0.0	0.0	6,200.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	1,750.0	0.0	0.0	1,750.0
Sub total		0.0	1,750.0	0.0	0.0	1,750.0
0143 2. Enhanced public awareness on women's issues						
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
0152 1. Ensure effective implementation of the Local Government Service Act						
31 Non Financial Assets		0.0	633,000.0	0.0	0.0	633,000.0
Sub total		0.0	633,000.0	0.0	0.0	633,000.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	68,000.0	0.0	0.0	68,000.0
Sub total		0.0	68,000.0	0.0	0.0	68,000.0
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	130,000.0	0.0	0.0	130,000.0
Sub total		0.0	130,000.0	0.0	0.0	130,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	79,039.0	0.0	0.0	79,039.0
28 Other expense		0.0	40,000.0	0.0	0.0	40,000.0
31 Non Financial Assets		0.0	316,818.1	0.0	0.0	316,818.1
Sub total		0.0	435,857.1	0.0	0.0	435,857.1
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
Sub total		0.0	5,000.0	0.0	0.0	5,000.0
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	10,000.0	0.0	0.0	10,000.0
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	30,000.0	0.0	0.0	30,000.0
31 Non Financial Assets		0.0	40,000.0	0.0	0.0	40,000.0
Sub total		0.0	70,000.0	0.0	0.0	70,000.0
0191 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	10,000.0	0.0	0.0	10,000.0
Total		0.0	7,047,478.4	1,246,764.2	1,246,764.2	9,541,006.8

**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	
Bolgatanga Municipal - Bolgatanga	1,209,210	1,823,184	1,759,825	4,792,219	25,210	543,360	95,000	663,570	0	0	0	0	0	75,439	1,516,250	1,591,689	7,047,478
Central Administration	224,730	468,000	972,583	1,665,313	25,210	481,460	0	506,670	0	0	0	0	0	39,039	657,235	696,274	2,868,257
Administration (Assembly Office)	224,730	468,000	972,583	1,665,313	25,210	481,460	0	506,670	0	0	0	0	0	39,039	657,235	696,274	2,868,257
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	895,058	447,125	1,342,183	0	0	85,000	85,000	0	0	0	0	0	0	85,000	85,000	1,512,183
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	895,058	447,125	1,342,183	0	0	85,000	85,000	0	0	0	0	0	0	85,000	85,000	1,512,183
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	280,174	317,750	152,250	750,174	0	51,900	10,000	61,900	0	0	0	0	0	0	64,015	64,015	876,089
Office of District Medical Officer of Health	0	47,750	52,250	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
Environmental Health Unit	280,174	270,000	100,000	650,174	0	51,900	10,000	61,900	0	0	0	0	0	0	64,015	64,015	776,089
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	200,609	24,100	0	224,709	0	0	0	0	0	0	0	0	0	36,400	0	36,400	261,109
Physical Planning	117,779	50,000	0	167,779	0	0	0	0	0	0	0	0	0	0	0	0	167,779
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	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Parks and Gardens	117,779	0	0	117,779	0	0	0	0	0	0	0	0	0	0	0	0	117,779
Social Welfare & Community Development	154,511	29,217	0	183,728	0	10,000	0	10,000	0	0	0	0	0	0	0	0	193,728
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	88,291	17,110	0	105,401	0	10,000	0	10,000	0	0	0	0	0	0	0	0	115,401
Community Development	66,220	12,107	0	78,327	0	0	0	0	0	0	0	0	0	0	0	0	78,327
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	129,016	5,659	80,867	215,542	0	0	0	0	0	0	0	0	0	0	710,000	710,000	925,542
Office of Departmental Head	51,575	0	35,000	86,575	0	0	0	0	0	0	0	0	0	0	0	0	86,575
Public Works	62,229	0	0	62,229	0	0	0	0	0	0	0	0	0	0	0	0	62,229
Water	0	4,800	40,000	44,800	0	0	0	0	0	0	0	0	0	0	710,000	710,000	754,800
Feeder Roads	6,130	859	5,867	12,856	0	0	0	0	0	0	0	0	0	0	0	0	12,856
Rural Housing	9,082	0	0	9,082	0	0	0	0	0	0	0	0	0	0	0	0	9,082
Trade, Industry and Tourism	32,982	0	28,000	60,982	0	0	0	0	0	0	0	0	0	0	0	0	60,982
Office of Departmental Head	13,775	0	28,000	41,775	0	0	0	0	0	0	0	0	0	0	0	0	41,775
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	19,207	0	0	19,207	0	0	0	0	0	0	0	0	0	0	0	0	19,207
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	35,473	0	0	35,473	0	0	0	0	0	0	0	0	0	0	0	0	35,473
	35,473	0	0	35,473	0	0	0	0	0	0	0	0	0	0	0	0	35,473
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	33,936	33,400	79,000	146,336	0	0	0	0	0	0	0	0	0	0	0	0	146,336
	33,936	33,400	79,000	146,336	0	0	0	0	0	0	0	0	0	0	0	0	146,336
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 239,730
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3620101000	Bolgatanga Municipal - Bolgantanga Central Administration Administration (Assembly Office)						
Location Code	0904200	Bolgatanga						

							Compensation of employees [GFS]	224,730
Objective	000000	Compensation of Employees						224,730
National Strategy	0000000	Compensation of Employees						224,730
Output	0000			Yr.1	Yr.2	Yr.3		224,730
				0	0	0		
Activity	000000			0.0	0.0	0.0		224,730

Wages and Salaries								224,730
21110		Established Position						222,147
2111001		Established Post						222,147
21112		Other Allowances						2,583
2111203		Car Maintenance Allowance						960
2111245		Domestic Servants Allowance						1,623

							Non Financial Assets	15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000
Output	0002	Human resource office established by the end of December 2012		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000001	Furnish the human resource office of the assembly		1.0	1.0	1.0		15,000

Fixed Assets								15,000
31112		Non residential buildings						15,000
3111204		Office Buildings						15,000

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	506,670
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3620101000	Bolgatanga Municipal - Bolgantanga Central Administration Administration (Assembly Office)					
Location Code	0904200	Bolgatanga					

							Compensation of employees [GFS]			25,210
Objective	000000	Compensation of Employees								25,210
National Strategy	0000000	Compensation of Employees								25,210
Output	0000				Yr.1	Yr.2	Yr.3			25,210
					0	0	0			
Activity	000000				0.0	0.0	0.0			25,210
		Wages and Salaries								25,210
		21111 Non Established Position								25,210
		211102 Monthly paid & casual labour								25,210
							Use of goods and services			419,660
Objective	010202	2. Improve public expenditure management								419,660
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently								419,660
Output	0001	General expenditure contained within approved budget limits by the end of December 2012			Yr.1	Yr.2	Yr.3			256,660
					1	1	1			
Activity	000003	Purchase Stationery			1.0	1.0	1.0			9,000
		Use of goods and services								9,000
		22101 Materials - Office Supplies								9,000
		2210101 Printed Material & Stationery								9,000
Activity	000004	Pay for printing Materials			1.0	1.0	1.0			4,000
		Use of goods and services								4,000
		22101 Materials - Office Supplies								4,000
		2210101 Printed Material & Stationery								4,000
Activity	000005	Purchase cleaning materials			1.0	1.0	1.0			5,000
		Use of goods and services								5,000
		22103 General Cleaning								5,000
		2210301 Cleaning Materials								5,000
Activity	000006	Office facilities			1.0	1.0	1.0			1,500
		Use of goods and services								1,500
		22101 Materials - Office Supplies								1,500
		2210102 Office Facilities, Supplies & Accessories								1,500
Activity	000007	Purchase Value books			1.0	1.0	1.0			3,500
		Use of goods and services								3,500
		22101 Materials - Office Supplies								3,500
		2210101 Printed Material & Stationery								3,500
Activity	000008	Provide protocol services			1.0	1.0	1.0			15,000
		Use of goods and services								15,000
		22101 Materials - Office Supplies								15,000
		2210103 Refreshment Items								15,000
Activity	000009	Refreshment of Assembly members			1.0	1.0	1.0			12,000
		Use of goods and services								12,000

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

	22107	Training - Seminars - Conferences					12,000
	2210708	Refreshments					12,000
Activity	000010	Accommodation	1.0	1.0	1.0		23,000
		Use of goods and services					23,000
	22104	Rentals					23,000
	2210404	Hotel Accommodations					23,000
Activity	000011	Pay your tax campaign	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22107	Training - Seminars - Conferences					20,000
	2210711	Public Education & Sensitization					20,000
Activity	000012	Farmers day celebration	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22109	Special Services					1,000
	2210902	Official Celebrations					1,000
Activity	000013	Sitting allowance of Assembly members	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	22109	Special Services					50,000
	2210905	Assembly Members Sittings All					50,000
Activity	000014	Support for sports	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
Activity	000015	Traditional Authorities	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22106	Repairs - Maintenance					3,000
	2210614	Traditional Authority Property					3,000
Activity	000019	Revenue task force	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
	22107	Training - Seminars - Conferences					3,500
	2210711	Public Education & Sensitization					3,500
Activity	000020	Pay Utility Bills	1.0	1.0	1.0		28,000
		Use of goods and services					28,000
	22102	Utilities					28,000
	2210201	Electricity charges					12,000
	2210202	Water					3,000
	2210203	Telecommunications					12,000
	2210204	Postal Charges					1,000
Activity	000023	STME	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					4,000
	2210113	Feeding Cost					4,000
Activity	000024	Anti-bush Fire Campaign	1.0	1.0	1.0		5,660
		Use of goods and services					5,660
	22102	Utilities					5,660
	2210207	Fire Fighting Accessories					5,660
Activity	000025	Fire Volunteer Squad	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22102	Utilities					6,000
	2210207	Fire Fighting Accessories					6,000

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

Activity	000026	Game and wild life	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210615	Recreational Parks				500
Activity	000027	Advertisement and publicity	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	000028	Rental of equipment	1.0	1.0	1.0	500
		Use of goods and services				500
	22104	Rentals				500
	2210403	Rental of Office Equipment				500
Activity	000029	Clean up campaign	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210711	Public Education & Sensitization				3,000
Activity	000030	Library Publication	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210115	Textbooks & Library Books				2,000
Activity	000031	First Aid Material	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210104	Medical Supplies				8,000
Activity	000032	Support for Watch Dog Committees	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210111	Other Office Materials and Consumables				500
Activity	000033	Protective clothing	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210112	Uniform and Protective Clothing				5,000
Activity	000034	Disable/street children	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210114	Rations				3,000
Activity	000035	Cultural Festivals	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210118	Sports, Recreational & Cultural Materials				1,500
Activity	000036	Staff Training	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210710	Staff Development				20,000
Activity	000037	Staff Uniform	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210121	Clothing and Uniform				2,000

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

Activity	000038	Transport Allowance	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22105 Travel - Transport				2,500
		2210511 Local travel cost				2,500
Activity	000039	MWST	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210102 Office Facilities, Supplies & Accessories				4,000
Output	0002	Maintenance, repairs and renewals of Assembly properties and equipment managed within budget limits by the end of December 2012	Yr.1 1	Yr.2 1	Yr.3 1	29,000
Activity	000001	Maintain and repair residential building	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210602 Repairs of Residential Buildings				5,000
Activity	000002	Maintain and repair Furniture and fittings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210604 Maintenance of Furniture & Fixtures				2,000
Activity	000003	Maintain and repair of other properties	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210603 Repairs of Office Buildings				5,000
Activity	000004	Maintain and repair office Equipment and Plant	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
		22106 Repairs - Maintenance				17,000
		2210605 Maintenance of Machinery & Plant				17,000
Output	0003	Operation and maintenance expenses curtailed within the budget limits by the end of December 2012	Yr.1 1	Yr.2 1	Yr.3 1	74,000
Activity	000001	Running cost of Official vehicles	1.0	1.0	1.0	52,000
		Use of goods and services				52,000
		22105 Travel - Transport				52,000
		2210503 Fuel & Lubricants - Official Vehicles				7,000
		2210505 Running Cost - Official Vehicles				45,000
Activity	000002	Maintenance of sanitation equipment/vehicles	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22106 Repairs - Maintenance				15,000
		2210606 Maintenance of General Equipment				15,000
Activity	000003	Maintenance of KVIP"s	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22106 Repairs - Maintenance				7,000
		2210612 Public Toilets				7,000
Output	0004	Travel and transport expenses curtailed within the budget limits by the end of December 2012	Yr.1 1	Yr.2 1	Yr.3 1	60,000
Activity	000001	Traveling Allowance for Assembly members and staff	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22105 Travel - Transport				50,000
		2210509 Other Travel & Transportation				50,000
Activity	000002	Night allowances	1.0	1.0	1.0	10,000
		Use of goods and services				10,000

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

2012

	22105	Travel - Transport							10,000
	2210510	Night allowances							10,000
Social benefits [GFS]									10,000
Objective	010202	2. Improve public expenditure management							10,000
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently							10,000
Output	0001	General expenditure contained within approved budget limits by the end of December 2012		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000040	Ex-gratia		1.0	1.0	1.0			10,000
Employer social benefits									10,000
	27311	Employer Social Benefits - Cash							10,000
	2731102	Staff Welfare Expenses							10,000
Other expense									51,800
Objective	010202	2. Improve public expenditure management							51,800
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently							51,800
Output	0001	General expenditure contained within approved budget limits by the end of December 2012		Yr.1	Yr.2	Yr.3			51,800
				1	1	1			
Activity	000016	Commission collectors		1.0	1.0	1.0			25,000
Miscellaneous other expense									25,000
	28210	General Expenses							25,000
	2821006	Other Charges							25,000
Activity	000017	Best Teachers Award		1.0	1.0	1.0			5,000
Miscellaneous other expense									5,000
	28210	General Expenses							5,000
	2821008	Awards & Rewards							5,000
Activity	000018	Donations		1.0	1.0	1.0			5,000
Miscellaneous other expense									5,000
	28210	General Expenses							5,000
	2821009	Donations							5,000
Activity	000021	Pay insurance bills		1.0	1.0	1.0			6,000
Miscellaneous other expense									6,000
	28210	General Expenses							6,000
	2821001	Insurance and compensation							6,000
Activity	000022	Counsel fees		1.0	1.0	1.0			3,000
Miscellaneous other expense									3,000
	28210	General Expenses							3,000
	2821007	Court Expenses							3,000
Activity	000041	Best Worker		1.0	1.0	1.0			2,500
Miscellaneous other expense									2,500
	28210	General Expenses							2,500
	2821008	Awards & Rewards							2,500
Activity	000042	Other Expenses		1.0	1.0	1.0			5,300
Miscellaneous other expense									5,300
	28210	General Expenses							5,300
	2821006	Other Charges							5,300

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	26 004	CF (Assembly)	Total By Funding				1,425,583
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3620101000	Bolgatanga Municipal - Bolgantanga Central Administration Administration (Assembly Office)					
Location Code	0904200	Bolgatanga					

Use of goods and services							328,000
Objective	050107	7. Develop adequate human resources and apply new technology					50,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency					50,000
Output	0001	The human resources base of the municipality supported to develop by the end of December 2012	Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Provide financial support to students from the Municipality	1	1	1		40,000
Use of goods and services							40,000
22105 Travel - Transport							40,000
2210509 Other Travel & Transportation							40,000
Output	0002	Population activities enhanced to facilitate the development of strong human resource base by December 2012	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support population advisory committee activities	1	1	1		10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					68,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					68,000
Output	0008	Properties within the Municipality revalued and data captured for property rate purpose by the end of 2012	Yr.1	Yr.2	Yr.3		68,000
Activity	000001	Revalue all properties in the Municipality	1	1	1		60,000
Use of goods and services							60,000
22109 Special Services							60,000
2210908 Property Valuation Expenses							60,000
Activity	000002	Upgrade and maintain the property rate software	1	1	1		8,000
Use of goods and services							8,000
22109 Special Services							8,000
2210908 Property Valuation Expenses							8,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development					130,000
National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making					130,000
Output	0001	Development planning effectively coordinated for balanced development by the end of December 2012	Yr.1	Yr.2	Yr.3		130,000
Activity	000001	Complete the preparation of the 2010-2013 Medium term development Plan	1	1	1		10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							10,000
Activity	000002	Conduct mid year and end of year review meetings	1	1	1		15,000
Use of goods and services							15,000
22107 Training - Seminars - Conferences							15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							15,000
Activity	000003	Monitor and evaluate development projects	1	1	1		30,000

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

2012

	Use of goods and services									30,000
	22105	Travel - Transport								30,000
	2210503	Fuel & Lubricants - Official Vehicles								30,000
Activity	000004	Collect data for planning and budgeting purpose	1.0	1.0	1.0					50,000
	Use of goods and services									50,000
	22108	Consulting Services								50,000
	2210803	Other Consultancy Expenses								50,000
Activity	000005	Support the preparation of the 2013 Composite Budget of the Assembly	1.0	1.0	1.0					15,000
	Use of goods and services									15,000
	22107	Training - Seminars - Conferences								15,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								15,000
Activity	000006	Develop and manage a website for the Assembly	1.0	1.0	1.0					10,000
	Use of goods and services									10,000
	22108	Consulting Services								10,000
	2210803	Other Consultancy Expenses								10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								40,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector								40,000
Output	0001	Capacity of staff and assembly members of the assembly built by the end of December 2012	Yr.1	Yr.2	Yr.3					15,000
			1	1	1					
Activity	000001	Train zonal council members	1.0	1.0	1.0					15,000
	Use of goods and services									15,000
	22107	Training - Seminars - Conferences								15,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								15,000
Output	0002	The Youth Employment Programme in the municipality supported by the end of December 2012	Yr.1	Yr.2	Yr.3					15,000
			1	1	1					
Activity	000001	Support the training of youth employment beneficiaries in the Municipality	1.0	1.0	1.0					15,000
	Use of goods and services									15,000
	22107	Training - Seminars - Conferences								15,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								15,000
Output	0003	Website for the Assembly developed by the end of December 2012	Yr.1	Yr.2	Yr.3					10,000
			1	1	1					
Activity	000001	Develop and manage a website for the Assembly	1.0	1.0	1.0					10,000
	Use of goods and services									10,000
	22108	Consulting Services								10,000
	2210803	Other Consultancy Expenses								10,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development								10,000
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels								10,000
Output	0001	Gender issues mainstreamed into socio-economic development by the end of 2012	Yr.1	Yr.2	Yr.3					10,000
			1	1	1					
Activity	000001	Carry out gender mainstreaming activities	1.0	1.0	1.0					10,000
	Use of goods and services									10,000
	22107	Training - Seminars - Conferences								10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection								30,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board								30,000
Output	0001	Internal security within the municipality maintained by the end of 2012	Yr.1	Yr.2	Yr.3					30,000
			1	1	1					

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

Activity	000001	Assist the security personnel and MUSEC to maintain security	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22105	Travel - Transport				30,000
	2210503	Fuel & Lubricants - Official Vehicles				30,000
Other expense						140,000
Objective	050107	7. Develop adequate human resources and apply new technology				100,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency				100,000
Output	0001	The human resources base of the municipality supported to develop by the end of December 2012	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	Support students from the municipality financially by MP	1.0	1.0	1.0	100,000
		Miscellaneous other expense				100,000
	28210	General Expenses				100,000
	2821011	Tuition Fees				100,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				40,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				40,000
Output	0001	Capacity of staff and assembly members of the assembly built by the end of December 2012	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000002	Sponsor staff and assembly members to attend courses	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	28210	General Expenses				40,000
	2821011	Tuition Fees				40,000
Non Financial Assets						957,583
Objective	030502	2. Encourage appropriate land use and management				60,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use				60,000
Output	0001	Land properly acquired for development projects by the 3rd quarter of 2012	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Pay compensation and properly demarcate and document lands for development projects	1.0	1.0	1.0	60,000
		Inventories				60,000
	31222	Work - progress				60,000
	3122246	Other Capital Expenditure				60,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				150,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				150,000
Output	0001	Office infrastructure properly maintained by the end of December 2012	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Rehabilitate Assembly Office Complex(Phase I)	1.0	1.0	1.0	100,000
		Inventories				100,000
	31222	Work - progress				100,000
	3122246	Other Capital Expenditure				100,000
Activity	000002	Rehabilitate Old Assembly hall	1.0	1.0	1.0	50,000
		Inventories				50,000
	31222	Work - progress				50,000
	3122246	Other Capital Expenditure				50,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				50,000
National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes				50,000

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

Output	0001	An enabling environment created for the development of Rural areas by the end of 2012	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Support community initiated projects	1.0	1.0	1.0	50,000
		Inventories				50,000
		31222 Work - progress				50,000
		3122246 Other Capital Expenditure				50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				583,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				583,000
Output	0001	The Municipal Assembly Strengthened to carry out its mandate by the middle 2012	Yr.1	Yr.2	Yr.3	583,000
			1	1	1	
Activity	000001	Procure 2No. Plants (generators)	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31122 Other machinery - equipment				25,000
		3112201 Purchase of Plant & Equipment				25,000
Activity	000002	Rehabilitate official vehicles	1.0	1.0	1.0	30,000
		Inventories				30,000
		31222 Work - progress				30,000
		3122246 Other Capital Expenditure				30,000
Activity	000003	Insure official vehicles	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112205 Other Capital Expenditure				20,000
Activity	000004	Contingency	1.0	1.0	1.0	418,000
		Fixed Assets				418,000
		31122 Other machinery - equipment				418,000
		3112207 Other Assets				418,000
Activity	000005	Rehabilitate Zuarungu, Bolgatanga and Sumbrungu/sherigu Zonal councils	1.0	1.0	1.0	30,000
		Inventories				30,000
		31222 Work - progress				30,000
		3122246 Other Capital Expenditure				30,000
Activity	000006	Procure office equipment	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31122 Other machinery - equipment				30,000
		3112201 Purchase of Plant & Equipment				30,000
Activity	000007	Maintain office equipment	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31122 Other machinery - equipment				30,000
		3112205 Other Capital Expenditure				30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				74,583
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				74,583
Output	0004	Retention for projects under the various funding sources paid by December 2012	Yr.1	Yr.2	Yr.3	74,583
			1	1	1	
Activity	000003	Pay retentions of all DACF projects	1.0	1.0	1.0	74,583
		Inventories				74,583
		31222 Work - progress				74,583
		3122246 Other Capital Expenditure				74,583
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				40,000

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					40,000
Output	0001	Internal security within the municipality maintained by the end of 2012	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000002	Rehabilitate the Street lights in the municipality	1.0	1.0	1.0		40,000
Inventories							40,000
	31222	Work - progress					40,000
	3122246	Other Capital Expenditure					40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED				Total By Funding	26,602
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3620101000	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office)					
Location Code	0904200	Bolgatanga					

Non Financial Assets 26,602

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					26,602
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					26,602
Output	0004	Retention for projects under the various funding sources paid by December 2012	Yr.1	Yr.2	Yr.3		26,602
			1	1	1		
Activity	000002	Pay retentions for all DWAP Projects	1.0	1.0	1.0		26,602
Inventories							26,602
	31222	Work - progress					26,602
	3122246	Other Capital Expenditure					26,602

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
Function Code	70111	Exec. & leg. Organs (cs)	669,672
Organisation	3620101000	Bolgatanga Municipal - Bolgantanga Central Administration Administration (Assembly Office)	
Location Code	0904200	Bolgatanga	

			Use of goods and services				39,039	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						39,039
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						39,039
Output	0001	Capacity of staff and assembly members of the assembly built by the end of December 2012	Yr.1	Yr.2	Yr.3		39,039	
Activity	000003	Train operatives of Assembly on various skill	1.0	1.0	1.0		39,039	
Use of goods and services							39,039	
22107 Training - Seminars - Conferences							39,039	
2210710 Staff Development							39,039	

			Non Financial Assets				630,633	
Objective	050106	6. Ensure sustainable development in the transport sector						415,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						415,000
Output	0001	The parking of vehicles along the roads in the municipality reduced by the end of December 2012	Yr.1	Yr.2	Yr.3		415,000	
Activity	000001	Construct 2No. Car ports	1.0	1.0	1.0		415,000	
Inventories							415,000	
31222 Work - progress							415,000	
3122246 Other Capital Expenditure							415,000	

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						215,633
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						215,633
Output	0004	Retention for projects under the various funding sources paid by December 2012	Yr.1	Yr.2	Yr.3		215,633	
Activity	000001	Pay retention for all DDF projects	1.0	1.0	1.0		215,633	
Inventories							215,633	
31222 Work - progress							215,633	
3122246 Other Capital Expenditure							215,633	

Total Cost Centre **2,868,257**

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>			85,000
Function Code	70911	Pre-primary education				
Organisation	3620302001	Bolgatanga Municipal - Bolgantanga Education, Youth and Sports Education Kindergarten Upper East				
Location Code	0904200	Bolgatanga				
Non Financial Assets						85,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				85,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				85,000
Output	0001	Educational Infrastructure for Kindergarten increased by one at the end of 2012	Yr.1	Yr.2	Yr.3	85,000
Activity	000001	Construct 1No. 3unit classroom block with ancillary facilities for a kindergarten	1	1	1	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111205 School Buildings						85,000
Total Cost Centre						85,000

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>	875,058
Function Code	70912	Primary education				
Organisation	3620302002	Bolgatanga Municipal - Bolgantanga Education, Youth and Sports Education Primary Upper East				
Location Code	0904200	Bolgatanga				
Use of goods and services						875,058
Objective	060101	1. Increase equitable access to and participation in education at all levels				875,058
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				875,058
Output	0004	Lunch provided to pupils on school days throughout the year 2012	Yr.1	Yr.2	Yr.3	875,058
Activity	000001	Provide a meal to pupils on each school going day	1.0	1.0	1.0	875,058
Use of goods and services						875,058
22101 Materials - Office Supplies						875,058
2210113 Feeding Cost						875,058

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	26 004	CF (Assembly)		Total By Funding			267,125		
Function Code	70912	Primary education							
Organisation	3620302002	Bolgatanga Municipal - Bolgantanga Education, Youth and Sports_Education_Primary_Upper East							
Location Code	0904200	Bolgatanga							
								Other expense	20,000
Objective	060102	2. Improve quality of teaching and learning						20,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						20,000	
Output	0001	Best Teacher award scheme instituted in the Municipality by the end of December 2012		Yr.1	Yr.2	Yr.3		20,000	
				1	1	1			
Activity	000001	Award best teachers in the municipality		1.0	1.0	1.0		20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821008 Awards & Rewards								20,000	
								Non Financial Assets	247,125
Objective	060101	1. Increase equitable access to and participation in education at all levels						247,125	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						207,125	
Output	0001	Teacher accommodation increased by two by the end of 2012		Yr.1	Yr.2	Yr.3		200,000	
				1	1	1			
Activity	000001	Construct 1No. Semi-detached teachers quarters		1.0	1.0	1.0		100,000	
Fixed Assets								100,000	
31111 Dwellings								100,000	
3111103 Bungalows/Palace								100,000	
Activity	000002	Construct 1No. Semi-detached teachers quarters		1.0	1.0	1.0		100,000	
Inventories								100,000	
31222 Work - progress								100,000	
3122246 Other Capital Expenditure								100,000	
Output	0002	Conditions in the classrooms of basic schools improved by the end of 2012		Yr.1	Yr.2	Yr.3		7,125	
				1	1	1			
Activity	000001	Provide 75No. Dual Desk furniture to Basi School		1.0	1.0	1.0		7,125	
Fixed Assets								7,125	
31131 Infrastructure assets								7,125	
3113108 Purchase of Furniture & Fittings								7,125	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						40,000	
Output	0003	Canteen facilities provided at some schools enjoying school feeding programme by December 2012		Yr.1	Yr.2	Yr.3		40,000	
				1	1	1			
Activity	000001	Construct 5No. Kitchen with store		1.0	1.0	1.0		40,000	
Inventories								40,000	
31222 Work - progress								40,000	
3122246 Other Capital Expenditure								40,000	
								Total Cost Centre	1,142,183

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 85,000
Function Code	70921	Lower-secondary education						
Organisation	3620302003	Bolgatanga Municipal - Bolgantanga Education, Youth and Sports Education Junior High Upper East						
Location Code	0904200	Bolgatanga						

Non Financial Assets 85,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						85,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						85,000
Output	0001	Junior High Infrastructure improved by the end of December 2012	Yr.1	Yr.2	Yr.3			85,000
			1	1	1			
Activity	000005	Complete 1No. 3-unit classroom block and ancillary facilities	1.0	1.0	1.0			85,000

Fixed Assets								85,000
31112	Non residential buildings							85,000
3111205	School Buildings							85,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 200,000
Function Code	70921	Lower-secondary education						
Organisation	3620302003	Bolgatanga Municipal - Bolgantanga Education, Youth and Sports Education Junior High Upper East						
Location Code	0904200	Bolgatanga						

Non Financial Assets 200,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						200,000
Output	0001	Junior High Infrastructure improved by the end of December 2012	Yr.1	Yr.2	Yr.3			200,000
			1	1	1			
Activity	000001	Construct 1No. 3-unit Classroom block with ancillary facilities	1.0	1.0	1.0			85,000

Fixed Assets								85,000
31112	Non residential buildings							85,000
3111205	School Buildings							85,000

Activity	000002	Complete 1No. 3-unit classroom block and ancillary facilities	1.0	1.0	1.0			15,000
----------	--------	---	-----	-----	-----	--	--	--------

Fixed Assets								15,000
31112	Non residential buildings							15,000
3111205	School Buildings							15,000

Activity	000003	Complete 1No. 3-unit classroom block and ancillary facilities	1.0	1.0	1.0			15,000
----------	--------	---	-----	-----	-----	--	--	--------

Fixed Assets								15,000
31112	Non residential buildings							15,000
3111205	School Buildings							15,000

Activity	000004	Construct 1No. 3-unit Classroom Block and a Library	1.0	1.0	1.0			85,000
----------	--------	---	-----	-----	-----	--	--	--------

Inventories								85,000
31222	Work - progress							85,000
3122216	School Buildings							85,000

Total Cost Centre 285,000

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	26 004	CF (Assembly)	<i>Total By Funding</i>				100,000
Function Code	70721	General Medical services (IS)					
Organisation	3620401000	Bolgatanga Municipal - Bolgantanga Health Office of District Medical Officer of Health					
Location Code	0904200	Bolgantanga					

								Use of goods and services			47,750
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor									35,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices									35,000
Output	0002	Malaria cases reduced in the municipality by the end of December 2012					Yr.1	Yr.2	Yr.3		15,000
						1	1	1			
Activity	000001	Spray around houses in the Municipality to kill Mosquito					1.0	1.0	1.0		15,000
Use of goods and services										15,000	
	22101	Materials - Office Supplies								15,000	
	2210104	Medical Supplies								15,000	
Output	0003	Malnutrition among children reduced by the of December 2012					Yr.1	Yr.2	Yr.3		20,000
						1	1	1			
Activity	000001	Support Supplementary feeding centres					1.0	1.0	1.0		20,000
Use of goods and services										20,000	
	22101	Materials - Office Supplies								20,000	
	2210114	Rations								20,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									12,750
National Strategy	6030506	5.6. Strengthen research, surveillance, monitoring and evaluation of psychiatric conditions									3,800
Output	0001	Prevalence of HIV and AIDS reduced by the end of 2012					Yr.1	Yr.2	Yr.3		3,800
						1	1	1			
Activity	000005	Conduct baseline survey					1.0	1.0	1.0		2,000
Use of goods and services										2,000	
	22108	Consulting Services								2,000	
	2210801	Local Consultants Fees								2,000	
Activity	000006	Undertake field monitoring visits					1.0	1.0	1.0		1,800
Use of goods and services										1,800	
	22105	Travel - Transport								1,800	
	2210503	Fuel & Lubricants - Official Vehicles								1,800	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB									3,700
Output	0001	Prevalence of HIV and AIDS reduced by the end of 2012					Yr.1	Yr.2	Yr.3		3,700
						1	1	1			
Activity	000001	Conduct a stakeholder workshop on harmful traditional practices in the spread of HIV/AIDS					1.0	1.0	1.0		700
Use of goods and services										700	
	22107	Training - Seminars - Conferences								700	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								700	
Activity	000004	Hold durbar on stigma reduction in each of the 3 zones of the municipality					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	
National Strategy	6040103	1.3. Prevent mother-to-child transmission									800
Output	0001	Prevalence of HIV and AIDS reduced by the end of 2012					Yr.1	Yr.2	Yr.3		800
						1	1	1			

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

Activity	000002	Undertake PMTCT STIs CT activities at health centres	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210104 Medical Supplies						800
National Strategy	6040105	1.5. Promote safe sex practices				1,500
Output	0001	Prevalence of HIV and AIDS reduced by the end of 2012	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000003	Procure condoms for distribution	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210104 Medical Supplies						1,500
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services				1,000
Output	0001	Prevalence of HIV and AIDS reduced by the end of 2012	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000007	undertake outreach counselling and testing	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22108 Consulting Services						1,000
2210803 Other Consultancy Expenses						1,000
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy				1,950
Output	0001	Prevalence of HIV and AIDS reduced by the end of 2012	Yr.1	Yr.2	Yr.3	1,950
			1	1	1	
Activity	000008	Conduct end of year review meeting	1.0	1.0	1.0	750
Use of goods and services						750
22107 Training - Seminars - Conferences						750
2210709 Seminars/Conferences/Workshops/Meetings Expenses						750
Activity	000009	Conduct quarterly meetings of the MAC and the MRMT	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
Non Financial Assets						52,250
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				50,000
National Strategy	6030102	1.2. Expand access to primary health care				50,000
Output	0001	Access to health care improved by the end of 2012	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Complete 1No. Clinic with ancillary facilities	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111202 Clinics						15,000
Activity	000002	Complete 1No. Clinic with ancillary facilities	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111202 Clinics						15,000
Activity	000003	Complete 1No. Supplementary Feeding Centre	1.0	1.0	1.0	10,000
Inventories						10,000
31222 Work - progress						10,000
3122246 Other Capital Expenditure						10,000
Activity	000004	Complete 1No. Supplementary Feeding Centre	1.0	1.0	1.0	10,000

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

Inventories									10,000
	31222	Work - progress							10,000
	3122246	Other Capital Expenditure							10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							2,250
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							2,250
Output	0002	PLWHA assisted by the end of 2012	Yr.1	Yr.2	Yr.3				2,250
			1	1	1				
Activity	000001	Procure food for PLWHA	1.0	1.0	1.0				2,250
Fixed Assets									2,250
	31122	Other machinery - equipment							2,250
	3112205	Other Capital Expenditure							2,250
Total Cost Centre								100,000	

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>				280,174
Function Code	70740	Public health services					
Organisation	3620402000	Bolgatanga Municipal - Bolgantanga_Health_Environmental Health Unit					
Location Code	0904200	Bolgatanga					

Compensation of employees [GFS] 280,174

Objective	000000	Compensation of Employees					280,174
National Strategy	0000000	Compensation of Employees					280,174
Output	0000		Yr.1	Yr.2	Yr.3		280,174
			0	0	0		
Activity	000000		0.0	0.0	0.0		280,174

Wages and Salaries							280,174
21110	Established Position						280,174
2111001	Established Post						280,174

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				61,900
Function Code	70740	Public health services					
Organisation	3620402000	Bolgatanga Municipal - Bolgantanga_Health_Environmental Health Unit					
Location Code	0904200	Bolgatanga					

Use of goods and services 51,900

Objective	030801	1. Manage waste, reduce pollution and noise					51,900
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					51,900
Output	0001	Waste frequently evacuated and disposed off properly throughout the year	Yr.1	Yr.2	Yr.3		51,900
			1	1	1		
Activity	000004	Running cost of sanitation Equipment and Vehicles	1.0	1.0	1.0		51,900

Use of goods and services							51,900
22105	Travel - Transport						51,900
2210505	Running Cost - Official Vehicles						51,900

Non Financial Assets 10,000

Objective	030801	1. Manage waste, reduce pollution and noise					10,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					10,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000003	Rehabilitate refuse containers	1.0	1.0	1.0		10,000

Inventories							10,000
31222	Work - progress						10,000
3122246	Other Capital Expenditure						10,000

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	26 004	CF (Assembly)						Total By Funding 370,000
Function Code	70740	Public health services						
Organisation	3620402000	Bolgatanga Municipal - Bolgantanga Health Environmental Health Unit						
Location Code	0904200	Bolgatanga						

Use of goods and services							270,000
Objective	030801	1. Manage waste, reduce pollution and noise					270,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					270,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year	Yr.1	Yr.2	Yr.3		270,000
Activity	000005	Provide for ZOOMLION activities	1	1	1		270,000
		Use of goods and services					270,000
		22102 Utilities					270,000
		2210205 Sanitation Charges					270,000

Non Financial Assets							100,000
Objective	030801	1. Manage waste, reduce pollution and noise					100,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					100,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year	Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Rehabilitate sanitation vehicles	1	1	1		30,000
		Inventories					30,000
		31222 Work - progress					30,000
		3122246 Other Capital Expenditure					30,000
Activity	000002	Procure sanitation equipment and tools	1	1	1		30,000
		Fixed Assets					30,000
		31122 Other machinery - equipment					30,000
		3112205 Other Capital Expenditure					30,000
Activity	000003	Rehabilitate refuse containers	1	1	1		40,000
		Fixed Assets					40,000
		31122 Other machinery - equipment					40,000
		3112205 Other Capital Expenditure					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	10 951	DDF	<i>Total By Funding</i>			64,015
Function Code	70740	Public health services				
Organisation	3620402000	Bolgatanga Municipal - Bolgantanga Health Environmental Health Unit				
Location Code	0904200	Bolgatanga				
Non Financial Assets						64,015
Objective	030801	1. Manage waste, reduce pollution and noise				64,015
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants				64,015
Output	0002	Toilet infrastructure increased by 1 by the end of December 2012	Yr.1	Yr.2	Yr.3	64,015
Activity	000001	Construct 10 Seater Water Closet Toilet	1	1	1	64,015
Inventories						64,015
	31222	Work - progress				64,015
	312223	Toilets				64,015
Total Cost Centre						776,089

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>	209,709
Function Code	70421	Agriculture cs					
Organisation	362060000	Bolgatanga Municipal - Bolgantanga Agriculture					
Location Code	0904200	Bolgatanga					

							Compensation of employees [GFS]			200,609	
Objective	000000	Compensation of Employees									200,609
National Strategy	0000000	Compensation of Employees									200,609
Output	0000					Yr.1	Yr.2	Yr.3		200,609	
						0	0	0			
Activity	000000					0.0	0.0	0.0		200,609	
		Wages and Salaries								200,609	
		21110	Established Position							200,609	
		2111001	Established Post							200,609	
							Use of goods and services			9,100	
Objective	010202	2. Improve public expenditure management									9,100
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently									9,100
Output	0001	Administrative Expenses controlled within Budget ceilings					Yr.1	Yr.2	Yr.3		9,100
						1	1	1			
Activity	000001	Utility Bill (Water)					1.0	1.0	1.0		300
		Use of goods and services								300	
		22102	Utilities							300	
		2210202	Water							300	
Activity	000002	Utility Bill (Electricity)					1.0	1.0	1.0		900
		Use of goods and services								900	
		22102	Utilities							900	
		2210201	Electricity charges							900	
Activity	000004	Postal Charges					1.0	1.0	1.0		80
		Use of goods and services								80	
		22102	Utilities							80	
		2210204	Postal Charges							80	
Activity	000005	Cleaning Materials					1.0	1.0	1.0		120
		Use of goods and services								120	
		22103	General Cleaning							120	
		2210301	Cleaning Materials							120	
Activity	000006	Stationery					1.0	1.0	1.0		600
		Use of goods and services								600	
		22101	Materials - Office Supplies							600	
		2210101	Printed Material & Stationery							600	
Activity	000007	Maintenance & repair of Office Vehicles					1.0	1.0	1.0		7,100
		Use of goods and services								7,100	
		22105	Travel - Transport							3,980	
		2210503	Fuel & Lubricants - Official Vehicles							3,980	
		22106	Repairs - Maintenance							3,120	
		2210605	Maintenance of Machinery & Plant							1,992	
		2210606	Maintenance of General Equipment							1,128	

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	26 004	CF (Assembly)	<i>Total By Funding</i>			15,000
Function Code	70421	Agriculture cs				
Organisation	3620600000	Bolgatanga Municipal - Bolgantanga Agriculture				
Location Code	0904200	Bolgatanga				
Use of goods and services						15,000
Objective	030107	7. Improve institutional coordination for agriculture development				15,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				15,000
Output	0001	Adoption of agricultural technologies by men and women farmers improved by 15% by 2012	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Hold annual meeting with private sector, civil society organisations etc (organise municipal Farmers day celebrations)	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						15,000

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>			36,400	
Function Code	70421	Agriculture cs						
Organisation	3620600000	Bolgatanga Municipal - Bolgantanga Agriculture						
Location Code	0904200	Bolgatanga						
Use of goods and services								36,400
Objective	030101	1. Improve agricultural productivity						27,012
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						24,297
Output	0001	Adoptation of improved technology by smallholder farmers to increase yield of crops by 15% improved by the end of 2012		Yr.1	Yr.2	Yr.3		22,640
Activity	000002	Train MOFA staff on establishing good Agricultural demonstration		1	1	1		800
		Use of goods and services						800
	22107	Training - Seminars - Conferences						800
	2210710	Staff Development						800
Activity	000003	Pay weekly home/farm visits by AEA's		1.0	1.0	1.0		11,760
		Use of goods and services						11,760
	22105	Travel - Transport						11,760
	2210505	Running Cost - Official Vehicles						11,760
Activity	000004	Seven District Agri. Officers (DAOs) and one district director conduct monthly supervisory and monitoring visits of AEA's and farmers activities		1.0	1.0	1.0		10,080
		Use of goods and services						10,080
	22105	Travel - Transport						10,080
	2210505	Running Cost - Official Vehicles						10,080
Output	0002	The building of 35 FBOs from primary to tertiary level through training facilitated by the end of December 2012		Yr.1	Yr.2	Yr.3		700
Activity	000001	Organise workshop on FBOs development		1.0	1.0	1.0		700
		Use of goods and services						700
	22107	Training - Seminars - Conferences						700
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						700
Output	0003	Post harvest losses along the maize, sweet potato, cowpea reduced by 15%, 20% and 30% respectively by 2012		Yr.1	Yr.2	Yr.3		182
Activity	000001	Organise community for a in all operational areas		1.0	1.0	1.0		182
		Use of goods and services						182
	22105	Travel - Transport						182
	2210503	Fuel & Lubricants - Official Vehicles						182
Output	0004	Quality of agricultural produce among farmers improved by the end of December 2012		Yr.1	Yr.2	Yr.3		775
Activity	000001	Train identified agrochemicals user farmers in all operational areas		1.0	1.0	1.0		775
		Use of goods and services						775
	22107	Training - Seminars - Conferences						775
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						775
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						315
Output	0005	Availability of information on agricultural performance for decision making improved by the end of December 2012		Yr.1	Yr.2	Yr.3		315
Activity	000001	Assess yield/production of rain fed crops as well as dry season crops		1.0	1.0	1.0		315
		Use of goods and services						315
	22101	Materials - Office Supplies						315
	2210121	Clothing and Uniform						315

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

2012

National Strategy	3010116	1.16. Build capacity to develop more breeders							2,400
Output	0006	Utilization of locally produced food in relation to diet improvement increased by the end of December 2012	Yr.1	Yr.2	Yr.3				2,400
			1	1	1				
Activity	000001	Carry out demonstration on utilization of maize, soya, yellow flesh sweet potato and moringa	1.0	1.0	1.0				1,320
		Use of goods and services							1,320
	22107	Training - Seminars - Conferences							1,320
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,320
Activity	000002	Train interested farmers in 3 zones and supply them with rabbits for rearing	1.0	1.0	1.0				700
		Use of goods and services							700
	22107	Training - Seminars - Conferences							700
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							700
Activity	000003	Train interested women farmers in zones in pawpaw production and supply them with the tree seedlings	1.0	1.0	1.0				380
		Use of goods and services							380
	22107	Training - Seminars - Conferences							380
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							380
Objective	030104	4. Promote selected crop development for food security, export and industry							505
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							505
Output	0001	Production of improved mango promoted by the end of the December 2012	Yr.1	Yr.2	Yr.3				505
			1	1	1				
Activity	000001	Identify and train interested farmers in improved mango production in appropriate areas	1.0	1.0	1.0				505
		Use of goods and services							505
	22107	Training - Seminars - Conferences							505
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							505
Objective	030105	5. Promote livestock and poultry development for food security and income							3,985
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							1,885
Output	0001	Local poultry and guinea fowl poultry production by farmers increased by 2.5% by the end of December 2012	Yr.1	Yr.2	Yr.3				305
			1	1	1				
Activity	000001	Train 150 guinea fowl and local fowl producers on improved production and good management practices in 3 zones in the municipality	1.0	1.0	1.0				305
		Use of goods and services							305
	22107	Training - Seminars - Conferences							305
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							305
Output	0003	Number of small ruminants increased by 5% by the end of December 2012	Yr.1	Yr.2	Yr.3				360
			1	1	1				
Activity	000001	Train 90 small ruminant and pig farmers on improved animal production practices and mangement in 3 zones of the municipality	1.0	1.0	1.0				360
		Use of goods and services							360
	22107	Training - Seminars - Conferences							360
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							360
Output	0008	Health of livestock and poultry improved	Yr.1	Yr.2	Yr.3				1,220
			1	1	1				
Activity	000002	Carry out prophylactic treatment and vaccination on animals	1.0	1.0	1.0				1,220
		Use of goods and services							1,220
	22101	Materials - Office Supplies							800
	2210105	Drugs							800
	22105	Travel - Transport							420
	2210505	Running Cost - Official Vehicles							420
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							2,100
Output	0008	Health of livestock and poultry improved	Yr.1	Yr.2	Yr.3				2,100
			1	1	1				

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

Activity	000001	Conduct livestock and poultry disease surveillance in all communities	1.0	1.0	1.0	2,100
Use of goods and services						2,100
22105 Travel - Transport						2,100
2210505 Running Cost - Official Vehicles						2,100
Objective	030107	7. Improve institutional coordination for agriculture development				4,898
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				760
Output	0002	Annual work plan and budget for 2013 prepared by the end of December 2012	Yr.1	Yr.2	Yr.3	760
			1	1	1	
Activity	000001	Organise planning session of MADU management, NGOs, Farmers etc to prepare action plan for 2013	1.0	1.0	1.0	760
Use of goods and services						760
22107 Training - Seminars - Conferences						760
2210709 Seminars/Conferences/Workshops/Meetings Expenses						760
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				4,138
Output	0001	Adoption of agricultural technologies by men and women farmers improved by 15% by 2012	Yr.1	Yr.2	Yr.3	4,138
			1	1	1	
Activity	000001	Hold annual meeting with private sector, civil society organisations etc (organise municipal Farmers day celebrations)	1.0	1.0	1.0	4,138
Use of goods and services						4,138
22107 Training - Seminars - Conferences						4,138
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,138
Total Cost Centre						261,109

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	26 004	CF (Assembly)	<i>Total By Funding</i>		50,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3620702000	Bolgatanga Municipal - Bolgantanga Physical Planning Town and Country Planning			
Location Code	0904200	Bolgantanga			
Use of goods and services					50,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			50,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			50,000
Output	0001	The layout of the municipality revised by the end of December 2012 to promote orderly development	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Revise layout of the Municipality	1.0	1.0	1.0
Use of goods and services					50,000
22108 Consulting Services					50,000
2210801 Local Consultants Fees					50,000
Total Cost Centre					50,000

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> 117,779	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	3620703000	Bolgatanga Municipal - Bolgantanga Physical Planning Parks and Gardens				
Location Code	0904200	Bolgantanga				
Compensation of employees [GFS]					117,779	
Objective	000000	Compensation of Employees			117,779	
National Strategy	0000000	Compensation of Employees			117,779	
Output	0000		Yr.1	Yr.2	Yr.3	117,779
			0	0	0	
Activity	000000		0.0	0.0	0.0	117,779
Wages and Salaries					117,779	
21110 Established Position					117,779	
2111001 Established Post					117,779	
Total Cost Centre					117,779	

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	71040	Family and children						Total By Funding
Organisation	3620802000	Bolgatanga Municipal - Bolgantanga Social Welfare & Community Development Social Welfare						88,951
Location Code	0904200	Bolgatanga						

								Compensation of employees [GFS]	88,291
Objective	000000	Compensation of Employees						88,291	
National Strategy	0000000	Compensation of Employees						88,291	
Output	0000				Yr.1	Yr.2	Yr.3	88,291	
					0	0	0		
Activity	000000				0.0	0.0	0.0	88,291	
								88,291	
								88,291	
								88,291	

								Use of goods and services	660
Objective	010202	2. Improve public expenditure management						660	
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently						660	
Output	0001	Administrative Expenses curtailed within budget ceiling			Yr.1	Yr.2	Yr.3	660	
					1	1	1		
Activity	000001	Purchase of stationery			1.0	1.0	1.0	180	
								180	
								180	
								180	
Activity	000002	Running cost of motorbike			1.0	1.0	1.0	480	
								480	
								480	
								480	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	71040	Family and children						Total By Funding
Organisation	3620802000	Bolgatanga Municipal - Bolgantanga Social Welfare & Community Development Social Welfare						10,000
Location Code	0904200	Bolgatanga						

								Use of goods and services	10,000
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						10,000	
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution						10,000	
Output	0001	Children protected from direct and indirect physical and emotional harm			Yr.1	Yr.2	Yr.3	10,000	
					1	1	1		
Activity	000001	Support child panel to carry out its mandate			1.0	1.0	1.0	10,000	
								10,000	
								10,000	
								10,000	

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	26 004	CF (Assembly)	Total By Funding			16,450
Function Code	71040	Family and children				
Organisation	3620802000	Bolgatanga Municipal - Bolgantanga Social Welfare & Community Development Social Welfare				
Location Code	0904200	Bolgatanga				
Use of goods and services						16,450
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				3,500
National Strategy	6110201	2.1. Create public awareness on children's rights				3,500
Output	0001	Parents, opinion leaders, chiefs and elders sensitized on the cognitive development of children by the end of December 2012	Yr.1	Yr.2	Yr.3	3,500
Activity	000001	Sensitize parents, opinion leaders chiefs and elders in the communities on the cognitive development of children	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,500
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				6,200
National Strategy	6140104	1.4. Promote universal access to infrastructure				6,200
Output	0001	A platform created for equalization of opportunities for full participation of PWD's and CWD's in inclusive education and decision making process by the end of December 2012	Yr.1	Yr.2	Yr.3	6,200
Activity	000001	Create a platform for equalization of opportunities for full participation of PWD's and CWD's in inclusive education and decision making process	1.0	1.0	1.0	6,200
Use of goods and services						6,200
22107 Training - Seminars - Conferences						6,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						6,200
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				1,750
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				1,750
Output	0001	Extremely poor households identified and incorporated into LEAP by the end of 2012	Yr.1	Yr.2	Yr.3	1,750
Activity	000001	Identify extremely poor household and incorporate them into LEAP	1.0	1.0	1.0	1,750
Use of goods and services						1,750
22105 Travel - Transport						1,750
2210505 Running Cost - Official Vehicles						1,750
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				5,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism				5,000
Output	0001	Institutions strengthened to offer support to ensure social cohesion at all levels of society by the end of the 2012	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	strengthen institutions to offer support to ensure social cohesion at all levels of society	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Total Cost Centre						115,401

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> 66,767
Function Code	70620	Community Development						
Organisation	3620803000	Bolgatanga Municipal - Bolgantanga Social Welfare & Community Development Community Development						
Location Code	0904200	Bolgatanga						

Compensation of employees [GFS]								66,220
Objective	000000	Compensation of Employees						66,220
National Strategy	0000000	Compensation of Employees						66,220
Output	0000			Yr.1	Yr.2	Yr.3		66,220
				0	0	0		
Activity	000000			0.0	0.0	0.0		66,220
Wages and Salaries								66,220
21110 Established Position								66,220
2111001 Established Post								66,220

Use of goods and services								547
Objective	010202	2. Improve public expenditure management						547
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently						547
Output	0001	Administrative Expenses contained within budget ceilings		Yr.1	Yr.2	Yr.3		547
				1	1	1		
Activity	000001	Running cost of motorbike		1.0	1.0	1.0		336
Use of goods and services								336
22105 Travel - Transport								336
2210503 Fuel & Lubricants - Official Vehicles								336
Activity	000002	purchase of stationery and tonner		1.0	1.0	1.0		211
Use of goods and services								211
22101 Materials - Office Supplies								211
2210101 Printed Material & Stationery								211

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	26 004	CF (Assembly)						Total By Funding
Function Code	70620	Community Development						11,560
Organisation	3620803000	Bolgatanga Municipal - Bolgantanga Social Welfare & Community Development Community Development						
Location Code	0904200	Bolgatanga						

Use of goods and services								11,560
Objective	030902	2. Enhance community participation in governance and decision-making						11,560
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels						11,560
Output	0001	Community participation in governance and decision making enhanced by December 2012	Yr.1	Yr.2	Yr.3		11,560	
Activity	000001	Form and educate 30 community study groups within the municipality	1.0	1.0	1.0		11,560	

Use of goods and services								11,560
22105	Travel - Transport							1,960
2210502	Maintenance & Repairs - Official Vehicles							960
2210503	Fuel & Lubricants - Official Vehicles							1,000
22107	Training - Seminars - Conferences							9,600
2210708	Refreshments							9,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							600
Total Cost Centre								78,327

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>			86,575
Function Code	70610	Housing development						
Organisation	3621001000	Bolgatanga Municipal - Bolgantanga Works Office of Departmental Head						
Location Code	0904200	Bolgatanga						
Compensation of employees [GFS]								51,575
Objective	000000	Compensation of Employees						51,575
National Strategy	0000000	Compensation of Employees						51,575
Output	0000				Yr.1	Yr.2	Yr.3	51,575
					0	0	0	
Activity	000000				0.0	0.0	0.0	51,575
Wages and Salaries								51,575
21110 Established Position								51,575
2111001 Established Post								51,575
Non Financial Assets								35,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						35,000
Output	0001	New Works department established by the end of December 2012			Yr.1	Yr.2	Yr.3	35,000
					1	1	1	
Activity	000001	Renovate the offices of the new works department			1.0	1.0	1.0	15,000
Fixed Assets								15,000
31112 Non residential buildings								15,000
3111204 Office Buildings								15,000
Activity	000002	Furnish the offices of the works department			1.0	1.0	1.0	20,000
Fixed Assets								20,000
31122 Other machinery - equipment								20,000
3112207 Other Assets								20,000
Total Cost Centre								86,575

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> 62,229
Function Code	70610	Housing development			
Organisation	3621002000	Bolgatanga Municipal - Bolgantanga Works Public Works			
Location Code	0904200	Bolgantanga			
Compensation of employees [GFS]					62,229
Objective	000000	Compensation of Employees			62,229
National Strategy	0000000	Compensation of Employees			62,229
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					62,229
	21110	Established Position			62,229
	2111001	Established Post			62,229
Total Cost Centre					62,229

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	26 004	CF (Assembly)						Total By Funding 44,800
Function Code	70630	Water supply						
Organisation	3621003000	Bolgatanga Municipal - Bolgantanga Works Water						
Location Code	0904200	Bolgantanga						

Use of goods and services								4,800
Objective	051103	3. Accelerate the provision and improve environmental sanitation						4,800
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						4,800
Output	0002	Negative environmental practices reduced by the end of December 2012	Yr.1	Yr.2	Yr.3		4,800	
Activity	000001	Organise monthly Radio-Talk-shows on good Sanitation practices	1	1	1		4,800	
Use of goods and services								4,800
22107 Training - Seminars - Conferences								4,800
2210711 Public Education & Sensitization								4,800

Non Financial Assets								40,000
Objective	051102	2. Accelerate the provision of affordable and safe water						40,000
National Strategy	5110201	2.1 Provide new investments across the country						40,000
Output	0001	Public sector water coverage increased by 30% by the end of December 2012	Yr.1	Yr.2	Yr.3		40,000	
Activity	000001	Construct 49 Boreholes	1.0	1.0	1.0		20,000	
Inventories								20,000
31222 Work - progress								20,000
3122246 Other Capital Expenditure								20,000
Activity	000002	Construct 1No. Small Town System	1.0	1.0	1.0		20,000	
Inventories								20,000
31222 Work - progress								20,000
3122246 Other Capital Expenditure								20,000

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	10 310	IBRD			<i>Total By Funding</i>	710,000
Function Code	70630	Water supply				
Organisation	3621003000	Bolgatanga Municipal - Bolgantanga Works Water				
Location Code	0904200	Bolgatanga				
Non Financial Assets						710,000
Objective	051102	2. Accelerate the provision of affordable and safe water				710,000
National Strategy	5110201	2.1 Provide new investments across the country				710,000
Output	0001	Public sector water coverage increased by 30% by the end of December 2012	Yr.1	Yr.2	Yr.3	710,000
			1	1	1	
Activity	000001	Construct 49 Boreholes	1.0	1.0	1.0	430,000
Inventories						430,000
	31222	Work - progress				430,000
	3122246	Other Capital Expenditure				430,000
Activity	000002	Construct 1No. Small Town System	1.0	1.0	1.0	280,000
Inventories						280,000
	31222	Work - progress				280,000
	3122246	Other Capital Expenditure				280,000
Total Cost Centre						754,800

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			12,856
Function Code	70451	Road transport				
Organisation	3621004000	Bolgatanga Municipal - Bolgantanga Works Feeder Roads				
Location Code	0904200	Bolgatanga				
Compensation of employees [GFS]						6,130
Objective	000000	Compensation of Employees				6,130
National Strategy	0000000	Compensation of Employees				6,130
Output	0000		Yr.1	Yr.2	Yr.3	6,130
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,130
Wages and Salaries						6,130
21110 Established Position						6,130
2111001 Established Post						6,130
Use of goods and services						859
Objective	010202	2. Improve public expenditure management				859
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				859
Output	0001	Administrative Expenses paid for by December 2012	Yr.1	Yr.2	Yr.3	859
			1	1	1	
Activity	000001	Running cost of official vehicles	1.0	1.0	1.0	859
Use of goods and services						859
22105 Travel - Transport						859
2210505 Running Cost - Official Vehicles						859
Non Financial Assets						5,867
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				5,867
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				5,867
Output	0001	Feeder roads network in the municipality improved by the end of December 2012	Yr.1	Yr.2	Yr.3	5,867
			1	1	1	
Activity	000001	Routinely maintain 23km stretch of the feeder road networks in the municipality	1.0	1.0	1.0	5,867
Fixed Assets						5,867
31113 Other structures						5,867
3111301 Roads, Bridges & Signals						5,867
Total Cost Centre						12,856

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> 9,082
Function Code	70610	Housing development			
Organisation	3621005000	Bolgatanga Municipal - Bolgantanga Works Rural Housing			
Location Code	0904200	Bolgantanga			
Compensation of employees [GFS]					9,082
Objective	000000	Compensation of Employees			9,082
National Strategy	0000000	Compensation of Employees			9,082
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					9,082
Wages and Salaries					9,082
	21110	Established Position			9,082
	2111001	Established Post			9,082
Total Cost Centre					9,082

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					13,775
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3621101000	Bolgatanga Municipal - Bolgantanga Trade, Industry and Tourism Office of Departmental Head						
Location Code	0904200	Bolgatanga						

Compensation of employees [GFS] 13,775

Objective	000000	Compensation of Employees						13,775
National Strategy	0000000	Compensation of Employees						13,775
Output	0000			Yr.1	Yr.2	Yr.3		13,775
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,775

Wages and Salaries								13,775
21110	Established Position							13,775
2111001	Established Post							13,775

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	Total By Funding					28,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3621101000	Bolgatanga Municipal - Bolgantanga Trade, Industry and Tourism Office of Departmental Head						
Location Code	0904200	Bolgatanga						

Non Financial Assets 28,000

Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						28,000
National Strategy	2040105	1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and Creative Arts						28,000
Output	0001	Infrastructure for small scale weaving and Sheanut extraction businesses provided by the end of December 2012		Yr.1	Yr.2	Yr.3		28,000
				1	1	1		
Activity	000001	Complete a building for sheanut extraction plant		1.0	1.0	1.0		8,000

Inventories								8,000
31222	Work - progress							8,000
3122246	Other Capital Expenditure							8,000

Activity	000002	Complete 1No. Weaving centre		1.0	1.0	1.0		10,000
----------	--------	------------------------------	--	-----	-----	-----	--	--------

Inventories								10,000
31222	Work - progress							10,000
3122246	Other Capital Expenditure							10,000

Activity	000003	Complete 1No. Weaving centre		1.0	1.0	1.0		10,000
----------	--------	------------------------------	--	-----	-----	-----	--	--------

Inventories								10,000
31222	Work - progress							10,000
3122246	Other Capital Expenditure							10,000

Total Cost Centre 41,775

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 19,207
Function Code	70473	Tourism						
Organisation	3621104000	Bolgatanga Municipal - Bolgantanga Trade, Industry and Tourism Tourism						
Location Code	0904200	Bolgatanga						

							Compensation of employees [GFS]	19,207
Objective	000000	Compensation of Employees						19,207
National Strategy	0000000	Compensation of Employees						19,207
Output	0000				Yr.1	Yr.2	Yr.3	19,207
					0	0	0	
Activity	000000				0.0	0.0	0.0	19,207

Wages and Salaries								19,207
21110	Established Position							16,764
2111001	Established Post							16,764
21112	Other Allowances							2,443
2111203	Car Maintenance Allowance							600
2111234	Fuel Allowance							1,843
Total Cost Centre								19,207

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 35,473
Function Code	70451	Road transport						
Organisation	3621400000	Bolgatanga Municipal - Bolgantanga_Transport						
Location Code	0904200	Bolgantanga						

							Compensation of employees [GFS]	35,473	
Objective	000000	Compensation of Employees						35,473	
National Strategy	0000000	Compensation of Employees						35,473	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	35,473
Activity	000000					0.0	0.0	0.0	35,473
Wages and Salaries								35,473	
21110 Established Position								35,473	
2111001 Established Post								35,473	
Total Cost Centre								35,473	

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 67,336
Function Code	70451	Road transport						
Organisation	362160000	Bolgatanga Municipal - Bolgantanga Urban Roads						
Location Code	0904200	Bolgatanga						

						Compensation of employees [GFS]			33,936	
Objective	000000	Compensation of Employees								33,936
National Strategy	0000000	Compensation of Employees								33,936
Output	0000					Yr.1	Yr.2	Yr.3	33,936	
						0	0	0		
Activity	000000					0.0	0.0	0.0	33,936	
		Wages and Salaries								33,936
		21110	Established Position							33,936
		2111001	Established Post							33,936

						Use of goods and services			33,400		
Objective	010202	2. Improve public expenditure management								33,400	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								33,400	
Output	0001	All Administrative Expenses paid by Decemembr 2012						Yr.1	Yr.2	Yr.3	33,400
						1	1	1			
Activity	000001	Running cost of Vehicles						1.0	1.0	1.0	12,000
		Use of goods and services								12,000	
		22105	Travel - Transport							12,000	
		2210505	Running Cost - Official Vehicles							12,000	
Activity	000002	Maintenance and repair of official Vehicle						1.0	1.0	1.0	10,000
		Use of goods and services								10,000	
		22105	Travel - Transport							10,000	
		2210502	Maintenance & Repairs - Official Vehicles							10,000	
Activity	000003	Purchase of stationery						1.0	1.0	1.0	7,000
		Use of goods and services								7,000	
		22101	Materials - Office Supplies							7,000	
		2210101	Printed Material & Stationery							7,000	
Activity	000004	Servicing and Repair of Office Equipment						1.0	1.0	1.0	1,200
		Use of goods and services								1,200	
		22106	Repairs - Maintenance							1,200	
		2210606	Maintenance of General Equipment							1,200	
Activity	000005	Publications & Postage						1.0	1.0	1.0	1,200
		Use of goods and services								1,200	
		22102	Utilities							1,200	
		2210204	Postal Charges							1,200	
Activity	000006	Office Cleaning						1.0	1.0	1.0	2,000
		Use of goods and services								2,000	
		22103	General Cleaning							2,000	
		2210301	Cleaning Materials							2,000	

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	26 004	CF (Assembly)						Total By Funding 79,000	
Function Code	70451	Road transport							
Organisation	3621600000	Bolgatanga Municipal - Bolgantanga Urban Roads							
Location Code	0904200	Bolgantanga							
								Non Financial Assets 79,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							79,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							79,000
Output	0001	the urban road network Periodically maintained within the year 2012	Yr.1	Yr.2	Yr.3			79,000	
Activity	000012	Upgrade gravelled road	1	1	1			79,000	
								Fixed Assets	
	31113	Other structures						79,000	
	3111301	Roads, Bridges & Signals						79,000	
								Total Cost Centre 146,336	
								Total Vote 7,047,478	