



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**BAWKU MUNICIPAL ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Upper East Region

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## 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 Assemblies are to be integrated into the budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:
  - Ensure that public funds follows functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan/Municipal/District Assemblies (MMDAs) to prepare Composite Budget, which integrates departments under Schedule one of the Local Government (Departments of the District Assemblies) Act, L.I. 1961. This policy initiative was to up scale implementation of fiscal decentralization and ensure that utilization of all public resources at the local level take place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Bawku Municipal Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from 2010 – 2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA) (2010-2013). The main thrust of the Budget is to accelerate the growth of the District Economy to improve upon the lives of the people.

## **BACKGROUND**

4. Bawku municipal Assembly is one of the three municipalities in the Upper East Region of Ghana. The then Bawku East District Assembly was elevated to a Municipality status with an Legislative Instrument (L.I) 1798 in 2004. However with the carving out of two newly districts (Binduri and Pusiga ) from the Municipality, a new Legislative Instructment (L.I) 2144 has been enacted in 2012 establishing the Municipality with a new geographical boundaries but its capital town still in Bawku.

### **Location**

5. The Bawku Municipality is located approximately between in the north-eastern part of the region. It shares boundaries with Pusiga District, Garu-Tempane, Binduri District and Bawku West District to the north, east, west and the south respectively. The Municipality has twenty (20) electoral areas with three zonal councils as a result of the carving out of Pusiga and Binduri districts.

### **Mission Statement**

6. To promote and sustain the wellbeing of all the people of the Municipality through effective and efficient resource mobilization and management as well as the creation of enabled environment for development.

### **Structure of the Assembly**

7. Following the creation of two Districts from the Bawku Municipality, the geographical boundaries and the number of electoral areas has been reduced and therefore the General House which is the highest administrative and Legislative body in the municipality currently has a total membership of thirty three (33) honorable members comprising Twenty (20) elected members and eleven (11) appointed members including the Municipal Chief Executive and the Honorable member of Parliament. The executive committee of the Assembly is made of Thirteen (13) members chaired by the Municipal Chief Executive. It has six sub-committee with five been statutory and one created by the Assembly.

### **Traditional Authority**

8. The traditional authority is represented by the Bawku Traditional Council under the presidency of the Bawku- naba, the paramount chief of the Bawku traditional

area. The membership is made of chiefs of important settlement and the advisor to the Bawku-naba. Matters concern chieftaincy; culture and tradition are handled by the traditional council. The traditional council has representative-municipal assembly.

### **Population**

9. According to the 2010 Population and Housing Census, the population of the municipality is estimated at 217,791 which represent 20.8% of the total population of the region. By sex aggregation the male population constitutes 47.9% while the female population is 52%. The municipality is sparsely populated with a population density of 169 persons per sq km

### **Economy of the Municipality**

10. The occupational distribution in the Bawku municipality shows that agriculture is the dominant occupation followed by commerce, service sector and industry. Agriculture employs over 70% while's commerce, service and industry/manufacturing sectors employ about 15 percent, 9 percent and 5 percent of the labour force respectively.

### **Agriculture and Agro-processing**

11. Agriculture is the major economic activity in terms of employment and rural income generation in the Municipality. About 70 per cent of the working population is engaged in this sector which constitutes the main source of household income. There are 3 prominent types of farming activities in the Municipality. These are food cropping, livestock farming and cash cropping. The most predominant of these is food cropping and cash crop production. Livestock farming especially Poultry (guinea fowl) plays a significant role in improving the income levels of the people although it is carried out on a limited scale. Food cropping in the municipality is however done on a subsistence basis and the main crops cultivated include millet, sorghum, maize, rice, groundnuts, leafy vegetables, pepper. Cash crops cultivated in the communities included onion, tomatoes, water melon and soya beans.



12. Although, the Municipality is endowed with vast arable land which is conducive for large scale farming, crop yields especially staple food production is generally low as compared to other Districts within the Upper East region. A lot factors such as erratic rainfall, soil infertility, bush fires, lack of farm inputs, livestock epidemics outbreak and seasonal price variation of local production have contributed to low agriculture production in the municipality. Consequently food insecurity has been a problem especially during the dry season.
13. In terms of agro processing, the Bawku Municipal Assembly has no large-scale manufacturing industries .However, the Ministry of Food and Agriculture in the Municipality has over the years trained mostly women on new technologies in food processing. The municipality is therefore characterized by small-scale food processing.

### **Commerce**

14. Bawku municipality although largely considered as an agrarian economy, it is also regarded as the commercial nerve of the Upper East region similar to Techiman in Brong Ahafo region. The Municipality has a three day market cycle which plays very important role in the local economy. Commodities traded locally range from foodstuffs, livestock to manufactured goods. Trading with other parts of the country is evidenced by the truck loads of animals and birds as well as foodstuffs to the south on market days. In return, traders travel to Techiman, Kumasi, Tamale, Accra and Tema every day to bring in manufactured goods. Due to its strategic location and its proximity to the eastern Burkina Faso and Northern Togo as well as easy crossing into Mali and Niger, trade is very important. However, due to the carving of the two districts (Binduri and Pusiga), the market centers in the Municipality has been reduced to three namely Bawku central market, Asikri and Daduri markets.

### **Manufacturing/ Light Industries**

15. The Bawku Municipality has no large-scale manufacturing industries. This has been the case since the collapse of the rice and groundnut oil mills in 1970s. The non-operational bricks and tile plant at Mognori, about eight kilometers north of Bawku and close to Ghana – Burkina frontier shares the same unfortunate situation despite feasibility studies conducted which revealed that there are large deposits of clay.
  
16. The manufacturing industry in the Municipality is however characterized by small-scale craft and manufacturing in smock weaving, pottery, blacksmithing, cotton ginning/spinning/weaving. There are also a few auto-mechanic and carpentry and joinery in the municipality.

### **Water**

17. The population within the township is served with portable water largely from 12 mechanized boreholes (pipe borne) while a number of hand pumps, hand dug wells and scattered small dams provide sources of water to the rural communities. With respect to provision of water within Bawku town, there is intermittent supply of pipe borne water especially in high density areas even though not all parts of the town is covered. Statistics indicate that only about 62% of the population has access to potable water and number of factors including inadequate water facilities and scattered settlement is accounting for the low coverage.

### **Road Network**

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

## **Energy**

19. The Municipality has now only five filling stations and one gas filling station as a result of the carving out of the two newly created districts. In terms of hydro-electricity, quite a number of communities within the municipality has been connected to the national grid through the National Electrification Program and are enjoying the facility.

## **Transport**

20. The principal modes of transportation on our roads and foot paths are vehicles (private cars, passenger trucks, taxis, buses and cargo trucks) motor bikes and bicycles until recently there was a bound on the riding of motorbike in the municipality. Within the municipality, there are daily mini buses and taxi services between Bawku and the following settlements: Missiga, Pusiga, Kulungungu and Widana. There are means for other settlements only on market days. Taxi services with the township are minimal. However, the Metro Bus and other mini buses provide services to Bolgatanga and Tamale every day from 5 a.m. to midnight. GPRTU and other Transport Associations provide daily services to Kumasi and Accra. The impact of motorized transportation in the distribution of goods and services is still minimal although it has the potential to increase if the use of vehicles is encouraged through the provision of good roads in the entire municipality.

## Performance of the 2012 Budget

### Financial Performance

21. The Bawku Municipal Assembly derives its revenue from two main sources namely Internal Generated Fund (IGF) and external sources which is made up of transfers from GOG and development partners. The approved budget for 2012 financial year was GH¢5,988,221.00. However, actual receipt from all revenue sources of the Assembly as at December, 2012 stood at **GH¢2,651,486.78** representing 44.2% of the total approved budget.

### Performance of IGF

22. An amount of GH¢ 635,216 was approved in the 2012 budget from all the internally generated sources. Actual collection as at December, 2012 stood at GH¢414,644.79 representing 65.2% of the projection from IGF and 15.6% of total revenue of the Assembly.

Table 1: Financial performance of Internally Generated Fund (IGF).

SOURCE	2010		2011		2012	
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
RATES	82,000.00	156,147.07	76,000.00	23,093.80	32,050.00	28,435.80
LANDS	60,000.00	24,004.85	31,000.00	4,134.57	25,000.00	17,860.00
FEES/FINES	137,000.00	297,079.44	476,922.00	267,141.79	455,948.00	277,723.80
PERMITS	65,000.00	8,887.30	46,213.00	6,625.00	80,266.00	36,993.40
RENT	100,000.00	10,114.49	24,000.00	15,566.75	41,952.00	53,631.79
INVEST.INC	24,520.00	18,290.00	25,600.00	9,799.00		
MISCELLAN	11,000.00	26,429.00	5,600.00	1,092.00		
<b>TOTAL</b>	<b>479,520.00</b>	<b>540,952.15</b>	<b>685,335.00</b>	<b>327,452.91</b>	<b>635,216.00</b>	<b>414,644.79</b>

### TRANSFERS FROM GOG

23. A total amount of GH¢1,164,052.00 was projected in the 2012 budget to be transfers from Central Government. This amount was expected to meet expenditures on compensation, Goods & Service and Assets. Actual receipt during the period under review was GH¢15,232,172.88. The increase in GoG transfers was as result of the implementation of the Single Spine wage policy.

Table 2: Indicate the analysis of revenue inflows from Government of Ghana (GOG)

SOURCE OF INFLOWS	2010		2011		2012	
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
GOG	902,500.00	596,093.29	892,800.00	932,323.40	1,378,446.00	15,232,172.88
DACF	855,500.00	577,353.29	1,954,927.64	2,037,766.71	883,000.00	362,349.80
Total	1,758,000.00	1,173,446.58	2,847,727.64	2,970,090.11	2,261,446.00	15,594,522.68

### DONOR TRANSFERS

Table 3: Indicate the performance of revenue inflows from Donors

NO	REVENUE SOURCE	APPROVED BUDGET-2012	ACTUAL -2012	VARIANCE
1	DDF	1,016,966.54	795,976.47	-220,990.07
2	DWAP	298,731.00	298,731.00	
3	HIPC	60,000.00	125,000.00	65,000.00
4	SRWSP	200,000.00	20,000.00	180,000.00
5	UDG	650,000.00	Nil	
	<b>Total</b>	<b>1,575,697.54</b>	<b>1,239,707.47</b>	

### EXPENDITURE OF THE ASSEMBLY

Table 4: indicate the expenditure pattern of the Assembly from 2010 -2012

EXPENDITURE HEAD	2010		2011		2012	
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUALS
Compensation of employees	902,500.00	796,093.29	812,648.00	886,565.65	1,378,446.00	2,232,172.88
Use of Goods and service	964,859.80	382,004.35	508,765.00	219,083.12	1,139,983.00	408,294.42
Non Financial Assets	13,359,261.00	3,850,146.21	3,582,892.00	12,951,334.00	4,365,969.00	1,855,482.88
<b>GRAND TOTAL</b>	<b>15,226,620.80</b>	<b>5,028,243.85</b>	<b>4,904,305.00</b>	<b>14,056,982.77</b>	<b>6,884,398.00</b>	<b>4,495,950.18</b>

## **NON-FINANCIAL PERFORMANCE**

### **School Infrastructure**

24. An amount of GH¢1,455,679.00 was budgeted to be spent in the provision of school infrastructure and financial support to needy students in the municipality. The budget provided for the construction of 10 school infrastructures with funding from DDF, UDG, DWAP and DACF. As at the close of the year, the Assembly was able to source funds from DDF and DWAP with which nine (9) projects were successfully completed and 504 dual desks supplied. The provision of the school infrastructure has reduced the number of school under trees in the municipality and this has improved teaching and learning as students in the basic level made an improvement of 3% over 2011 BECE examination

### **Financial Assistance**

25. In attempt to make education accessible to all students, the Assembly spent an amount of GH¢50,000 .00 from its DACF and the MP constituency fund as financial assistance to needy students.

### **Capitation Grant**

26. The Ghana Education Service received a total amount of GH¢ 165,610.76 as capitation grant for schools in the Bawku Municipality within the 2011/2012 academic year. The introduction of the Capitation Grant and the subsequent increase in the grant per pupils from GH¢3.00 to GH¢4.50 has contributed immensely to smooth school management and has served as motivation to parents and guardians to send their wards to school as they no longer pay school fees. School enrolment has seen marginal increases which are partly attributed to the introduction of the capitation grant in schools.

### **Ghana School Feeding Programme**

27. The school feeding programme during the 2012 financial year covered twenty nine (29) schools in the municipality. A total amount of GH¢282,000.00 was received as transfers from central Government for the implementation of the

programme. This programme has contributed immensely to school enrolment and retention in Bawku Municipality especially in the rural areas.

28. In addition to the School Feeding Programme, the Assembly also received exercise books and school uniforms from central government which was distributed freely to the needy pupils in the municipality;

#### **Intervention for the Vulnerable**

29. The Bawku Municipal Assembly through the Department of Social Welfare registered 758 persons with disabilities. An amount of GH¢21,768.00 was disbursed as financial assistance to 110 students with disabilities in various institutions. The sponsorship package was basically meeting their school fees and transport expenses. During the 2012 financial year, an amount of GH¢36,027.00 was also used to provide financial assistance to some identified groups of the PWDs who were engaged in income generating activities.

#### **National Health Insurance Scheme**

30. The Mutual Health Insurance Scheme which is sought to provide quality health care in the municipality registered a total of 40,967 persons. The scheme spent an amount of GH¢ 2,382,042.02 on claims as at the end of the 2012 financial year.

#### **Ghana Youth Employment and Entrepreneur Development Agency**

31. The implementation of the National Youth Employment programme has invariably reduced the unemployment situation in the municipality. A total number of 1,504 youth were in various modules including Health Extension Workers, Community Teaching Assistants, Agriculture Business, Trade Vocation, Hair Dressing, and Youth in Prison, ICT and Community Protection. The Greening Ghana Project has also been successful in the municipality. With the support of World Food programme and the Department of Forestry a total of 345,445 seedlings were planted.

**LEAP**

32. The LEAP intervention in mitigating poverty in the country has a positive impact in the municipality. Currently there are twenty five (25) communities benefiting from the intervention and the monitoring team has indicated that with the sensitization on the use of the assistance, the lives of the beneficiaries have improved.

Table 5: Projects implemented in 2012 and their impact

<b>Sector</b>	<b>Activity/project</b>	<b>Status</b>	<b>Remarks</b>
Education	Construction of 3No.6_Unit Classroom Blocks	Two(2) are completed and one(1) on-going	The facilities are in use and thus promoted teaching and learning
	Construction of 7N0. 3-Unit Classroom Block	7N0.Class room blocks were constructed	The facilities are in use and thus promoted teaching and learning
	Provide financial assistance to students	154 students received financial support to pay for tuition and other fees	A number of the students had access to the second cycle institutions and has also relief the poor parents of the psychological trauma
	Provision for feeding in 14 deprived schools	A total of 12,340 pupils were fed in each of the academic meals	Enrolment and retention rate has increased



<b>Sector</b>	<b>Activity/project</b>	<b>Status</b>	<b>Remarks</b>
HEALTH			
	Construction of 3No. Public Toilets	All the three projects has been completed and all are in use	These projects at Possum,Mognori and Daduri has reduce the open defecation which used to be the normal practice of the community
	Construction of 2No. Clinics	Tinsungo Clinic is completed and is ready to be used whiles KuKa project is on-going	Health Officers is yet to be posted to the community to commence work.
	Sensitization and distribution of treated mosquito bednets	118,100No. Bed nets was received and distributed municipal wide	A reduction of malaria especially among pregnant women as compared to previous years
Agriculture	Carry out clinical services and vaccination of animals	Vaccinated 1,285 animals and 10,140 poultry treated against New castle disease	
	Conduct training for farmers on post harvest management and	80 farmers were trained in post harvest management and 114 farmers also	

	water management	trained in irrigation water management	
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<b>Sector</b>	<b>Activity/project</b>	<b>Status</b>	<b>Remarks</b>
Agriculture	Carry out training of AEAs on the use agro chemicals	24 AEAs were successfully carried	Training aided AEAs to disseminate information on the use of agro chemicals to farmers
Central Administration	Renovation of MCEs Bungalow	Completed	The facility is being used and has provided best security to the MCE and family
	Renovation of Bungalow No.10	completed	IT has improved residential accommodation problems of the municipality
	Construction of 3No.Revenue Check points	Projects are on-going	
	Construction of 10N0. Boreholes in selected communities	10N0. Boreholes drilled and are in use	People now have access to potable water.This has reduced reported cases of water

			related diseases in the municipality
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Sector	Activity/project	Status	Remarks
	Procurement of 500N0.Low Tension Electric poles	500N0 Electric poles supplied	Poles were used in extending electricity to rural communities under the rural electrification project.
	Procurement of Disaster relief items	Roofing sheets and cement procured and distributed	Provided shelter to disaster victims

### Challenges

1. Although, the Assembly have made efforts to eliminate schools under trees through construction of new school blocks for Basic schools; there are still some schools within the municipality who are studying under trees. The ban on the use of motorbikes by men and the exit of trained teachers from the municipality is much of a concern.
2. Low revenue mobilization as a result of conflict and the carving out two districts from the municipality
3. Lack of logistics for planning and Budgeting (Photocopier, Vehicle for monitoring, databank etc)
4. The non-functioning of the Assembly sub structures
5. Management of waste generated in the municipality daily.

## OUTLOOK OF 2013 BUDGET

Table 6: REVENUE PROJECTION FOR 2013

<b>Revenue Source / Department</b>	<b>GOG</b>	<b>DDF</b>	<b>UDG</b>	<b>IGF</b>	<b>SRWSP</b>	<b>Other donor</b>	<b>TOTAL</b>
Central Administration	1,383,395.93	42,720.00		366,480.00			<b>1,792,595.93</b>
Education Youth and Sports	1,079,000.00	273,989.00	450,045.00				<b>1,803,034.00</b>
Health (Env. Health Unit)	344,576.69	340,000.00	300,000.00	2,500.00			<b>987,076.69</b>
Waste Management	118,578.93			20,000.00			<b>138,578.93</b>
Agriculture	684,454.34					42963.41	<b>727,417.75</b>
Physical Planning	23,311.71			5,000.00			<b>28,311.71</b>
Social Welfare & Community Development	128,131.93						<b>128,131.93</b>
Works	80,859.77	120,000.00	120,000.00		960,000.00		<b>1,280,859.77</b>
Transport	96,929.16						<b>96,929.16</b>
Disaster Prevention	50,000.00						<b>50,000.00</b>
Urban Roads	556,560.61						<b>556,560.61</b>
Births and Deaths	7,652.52						<b>7,652.52</b>
<b>Total</b>	<b>4,553,451.59</b>	<b>776,709.00</b>	<b>870,045.00</b>	<b>393,980.00</b>	<b>960,000.00</b>	<b>42963.41</b>	<b>7,597,149.00</b>

Table 7: PROJECTED EXPENDITURE FOR 2013

<b>Expenditure Department</b>	<b>Goods and Service</b>	<b>Assets</b>	<b>Compensation</b>	<b>Total</b>
Central Administration	618,903.69	580,000.00	593,692.24	1,792,596
Education Youth and Sports	1,079,000.00	724,034.00		1,803,034.00
Health (Schedule 2)	2,500.00	640,000.00	344,576.69	987,076.69
Waste Management	20,000.00		118,578.93	138,578.93
Agriculture	91,103.93		636,313.82	727,417.75
Physical Planning	16,660.35	702.34	10,949.02	28,311.71
Social Welfare and community Development	14,548.63		113,583.30	128,131.93
Works(Feeder Roads)	12,423.72	1,200,000.00	68,436.05	1,280,859.77
Transport			96,929.16	96,929.16
Disaster Prevention	50,000.00			50,000.00
Urban Roads	17,514.90	503,597.92	35,447.79	556,560.61
Births and Deaths			7,652.52	7,652.52
<b>Total</b>	<b>1,922,655.22</b>	<b>3,648,334.26</b>	<b>2,026,159.52</b>	<b>7,597,149.00</b>

### KEY FOCUS AREAS OF 2013 BUDGET

33. The theme for this year's budget is in line with the theme for the national budget which is Infrastructure Development for Accelerate Growth and Job Creation. Based on this theme the budget is primarily focused on improving delivery of

social services in the area of education, Good Governance, health, agriculture, water and sanitation. Provision has been made to implement local economic development concept which is aim at improving on the informal economic sector to create jobs and employment.

## **The Highlights of the Budget**

### **Education**

- ✓ Provision of educational infrastructures classroom blocks and furniture in the deprived communities)
- ✓ Support teacher trainees with financial assistance
- ✓ Assist needy students with financial assistances to enter Senior High School
- ✓ Motivation of teachers

### **Good Governance**

- ✓ Renovation of residential accommodation for staff
- ✓ Provision for enhancing the capacity of staff and Assembly members
- ✓ Renovation and furnishing of Area Council Offices to make the substructures operational
- ✓ Procurement of vehicles to facilitate monitoring of assembly programmes and projects
- ✓ Training of revenue staff on strategies of revenue mobilization
- ✓ Provision of logistics to aid revenue collection

### **Water and Sanitation Management**

- ✓ Provision of potable water in the deprived communities by construction of Boreholes
- ✓ Construction of public toilets
- ✓ Construction of institutional latrines
- ✓ Dislodgement of public toilet
- ✓ Intensifying hygiene education in communities

### **Agriculture**

#### **34. Accelerated Agric Modernisation and Agro Based industry**

- ✓ Introduce high yielding and disease resistant varieties of staple crops.

- ✓ Provide training to farmers on improved processing and preservation technologies.
- ✓ Provide indigenous breeds to farmers.
- ✓ Provide training on pests and diseases control and management to famers.
- ✓ Identify credit institutions and link them to farming groups.
- ✓ Support farmers with agricultural inputs
- ✓ Train farmers on improved methods of farming
- ✓ Facilitate agro processing

### **Public Education**

- ✓ Consultation meeting with the general public on Fee Fixing Resolution
- ✓ Organise participatory budget hearing with the citizenry
- ✓ Organize Disaster management campaigns
- ✓ Organize social accountability forum
- ✓ Organize pay your levy campaigns

### **Health**

- ✓ Provision of CHPS compounds to improve on primary health care delivery
- ✓ Provision of residential accommodation for medical professionals
- ✓ Support malaria control programme
- ✓ Sensitization on prevention the spread of HIV/AIDS
- ✓ Sensitization against stigma and discrimination of people Living with HIV/AIDS
- ✓ Provide financial assistance for training of Health Professionals

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,999,211		
010201 1. Improve fiscal resource mobilization	0	14,000		
010202 2. Improve public expenditure management	0	335,400		
030101 1. Improve agricultural productivity	0	60,590		
030104 4. Promote selected crop development for food security, export and industry	0	13,222		
030107 7. Improve institutional coordination for agriculture development	0	11,563		
030502 2. Encourage appropriate land use and management	0	3,000		
030902 2. Enhance community participation in governance and decision-making	0	4,598		
050102 2. Create and sustain an efficient transport system that meets user needs	0	72,531		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	95,041		
050605 5. Promote well structured and integrated urban development	0	521,053		
050702 2. Improve and accelerate housing delivery in the rural areas	0	115,496		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	50,900		
051102 2. Accelerate the provision of affordable and safe water	0	892,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	70,000		
051106 6. Improve sector institutional capacity	0	48,818		
060101 1. Increase equitable access to and participation in education at all levels	0	2,230,593		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	42,720		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	164,240		
061003 3. Update demographic database on population and development	0	2,700		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	9,537		
070103 3. Promote coordination, harmonization and ownership of the development process	0	292,396		



**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>
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	7,597,149	0		
<b>070603</b> 3. Promote Social Accountability in the public policy cycle	0	6,000		
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	13,000		
<b>071102</b> 2. Facilitate equitable access to good quality and affordable social services	0	375,541		
<b>071103</b> 3. Protect children from direct and indirect physical and emotional harm	0	3,000		
<b>071305</b> 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	150,000		
<b><i>Grand Total ¢</i></b>	<b>7,597,149</b>	<b>7,597,149</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office), <u>Bawku</u></b>							
	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
<b>Taxes</b>	<b>18,108.00</b>	<b>32,050.00</b>	<b>32,050.00</b>	<b>24,000.00</b>	<b>-8,050.00</b>	<b>74.9</b>	<b>49,900.00</b>
113 Taxes on property	18,108.00	32,050.00	32,050.00	24,000.00	-8,050.00	74.9	48,400.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,500.00
<b>Grants</b>	<b>3,668,516.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>7,296,857.28</b>
133 From other general government units	3,668,516.58	0.00	0.00	0.00	0.00	#Num!	7,296,857.28
<b>Other revenue</b>	<b>453,247.87</b>	<b>561,686.00</b>	<b>561,686.00</b>	<b>303,765.70</b>	<b>-256,920.30</b>	<b>54.1</b>	<b>250,392.00</b>
141 Property income [GFS]	35,658.90	49,996.00	49,996.00	21,827.00	-27,169.00	43.7	30,040.00
142 Sales of goods and services	317,811.51	503,418.00	503,418.00	280,033.70	-223,384.30	55.6	216,752.00
143 Fines, penalties, and forfeits	99,777.46	8,272.00	8,272.00	1,905.00	-6,367.00	23.0	3,600.00
<b>Grand Total</b>	4,139,872.45	593,736.00	593,736.00	327,765.70	-264,970.30	55.2	7,597,149.28

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office), Bawku</b>					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>24,000.00</b>	<b>49,900.00</b>	<b>52,260.00</b>	<b>55,470.00</b>	<b>157,630.00</b>
11 Taxes on property	24,000.00	48,400.00	50,760.00	53,970.00	153,130.00
11 Taxes on goods and services	0.00	1,500.00	1,500.00	1,500.00	4,500.00
<b>Grants</b>	<b>0.00</b>	<b>7,296,857.28</b>	<b>7,296,857.28</b>	<b>7,296,857.28</b>	<b>21,890,571.84</b>
13 From other general government units	0.00	7,296,857.28	7,296,857.28	7,296,857.28	21,890,571.84
<b>Other revenue</b>	<b>303,765.70</b>	<b>250,392.00</b>	<b>244,732.00</b>	<b>252,532.00</b>	<b>736,496.00</b>
14 Property income [GFS]	21,827.00	30,040.00	18,880.00	18,880.00	56,640.00
14 Sales of goods and services	280,033.70	216,752.00	222,252.00	230,052.00	669,056.00
14 Fines, penalties, and forfeits	1,905.00	3,600.00	3,600.00	3,600.00	10,800.00
<b>Grand Total</b>	<b>327,765.70</b>	<b>7,597,149.28</b>	<b>7,593,849.28</b>	<b>7,604,859.28</b>	<b>22,784,697.84</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>360 01 01 000 29</b>				
Central Administration, Administration (Assembly Office),	<b>7,597,149.28</b>	<b>593,736.00</b>	<b>327,765.70</b>	<b>-264,970.30</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ratable items are effectively estimated to ensure a realistic budget by December,2013				
<b>Taxes on property</b>	400.00	1,050.00	0.00	-1,050.00
1131001 Basic Rates	400.00	1,050.00	0.00	-1,050.00
<i>Output</i> 0002 Ratable properties are effectively estimated to ensure a realistic budget by december,2013				
<b>Taxes on property</b>	48,000.00	31,000.00	24,000.00	-7,000.00
1131002 Property Rates	48,000.00	31,000.00	24,000.00	-7,000.00
<i>Output</i> 0003 Development levy is estimated on exponential growth rate by December,2013				
<b>Taxes on goods and services</b>	1,500.00	0.00	0.00	0.00
1142007 Kerosene	1,500.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	11,530.00	5,000.00	6,240.00	2,240.00
1412004 Sale of Building Permit Jacket	30.00	1,000.00		
1412007 Building Plans / Permit	11,500.00	4,000.00	6,240.00	2,240.00
<i>Output</i> 0004 Fees and Fines are projected based on trend analysis				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	144,822.00	447,348.00	267,374.70	-179,973.30
1422003 Hawkers License	600.00	100.00	420.00	320.00
1422006 Corn / Rice / Flour Miller	860.00	1,640.00	68.00	-1,572.00
1422013 Sand and Stone Conts. License	700.00	500.00	0.00	-500.00
1422042 Second Hand Clothing	300.00	700.00	0.00	-700.00
1422072 Registration of Contracts / Building / Road	9,000.00	10,000.00	11,000.00	1,000.00
1423001 Markets	9,000.00	16,378.00	11,992.00	-4,386.00
1423002 Livestock / Kraals	40,000.00	200,000.00	40,868.00	-159,132.00
1423006 Burial Fees	100.00	100.00	0.00	-100.00
1423007 Pounds	1,000.00	100.00	722.00	622.00
1423010 Export of Commodities	40,000.00	70,200.00	135,636.70	65,436.70
1423012 Sub Metro Managed Toilets	1,000.00	300.00	753.00	453.00
1423018 Loading Fees	42,262.00	147,330.00	65,915.00	-81,415.00
<b>Fines, penalties, and forfeits</b>	2,400.00	7,900.00	1,905.00	-5,995.00
1430006 Slaughter Fines	1,700.00	6,500.00	1,480.00	-5,020.00
1430007 Lorry Park Fines	700.00	1,400.00	425.00	-975.00
<i>Output</i> 0005 Lincence and Oprational fees are projected based on Assembly register by December,2013				
<b>Property income [GFS]</b>	600.00	2,000.00	250.00	-1,750.00
1415015 Guest Houses	600.00	2,000.00	250.00	-1,750.00
<b>Sales of goods and services</b>	71,930.00	56,070.00	12,659.00	-43,411.00
1422001 Pito / Palm Wire Sellers Tapers	40,000.00	1,640.00	604.00	-1,036.00
1422002 Herbalist License	100.00	100.00	205.00	105.00
1422005 Chop Bar Restaurants	500.00	6,000.00	908.00	-5,092.00
1422010 Bicycle License	50.00	650.00	0.00	-650.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422012 Kiosk License	10,400.00	1,820.00	442.00	-1,378.00
1422014 Charcoal / Firewood Dealers	350.00	0.00	0.00	0.00
1422015 Fuel Dealers	500.00	9,240.00	1,200.00	-8,040.00
1422018 Pharmacist Chemical Sell	4,500.00	1,050.00	300.00	-750.00
1422020 Taxicab / Commercial Vehicles	300.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	100.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	400.00	0.00	0.00	0.00
1422033 Stores	300.00	8,400.00	0.00	-8,400.00
1422034 Hand Carts	500.00	500.00	0.00	-500.00
1422038 Hairdressers / Dress	130.00	3,020.00	0.00	-3,020.00
1422044 Financial Institutions	9,000.00	9,000.00	4,000.00	-5,000.00
1422052 Mechanics	250.00	350.00	0.00	-350.00
1422057 Private Schools	500.00	7,500.00	0.00	-7,500.00
1422072 Registration of Contracts / Building / Road	4,000.00	4,000.00	5,000.00	1,000.00
1422075 Chain Saw Operator	50.00	2,800.00	0.00	-2,800.00
<b>Output 0006</b> Rent on Assembly properties are estimated and collected based on the Data Base of the Assembly				
<b>Property income [GFS]</b>	11,610.00	22,196.00	15,337.00	-6,859.00
1415012 Rent on Assembly Building	11,610.00	22,196.00	15,337.00	-6,859.00
<b>Output 0007</b> Investment income is estimated base on the investment activities of the Assembly by December,2013				
<b>Property income [GFS]</b>	6,300.00	20,800.00	0.00	-20,800.00
1415012 Rent on Assembly Building	6,300.00	20,800.00	0.00	-20,800.00
<b>Output 0008</b> Other sources of inflows are estimated by December,2013				
<b>Fines, penalties, and forfeits</b>	1,200.00	372.00	0.00	-372.00
1430005 Miscellaneous Fines, Penalties	1,200.00	372.00	0.00	-372.00
<b>Output 0009</b> Inflow of grants are estimated through the exponential growth rate by December,2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	7,296,857.28	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,523,351.61	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,079,033.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	136,546.71	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,094,848.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	60,000.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	576,067.73	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	733,989.00	0.00	0.00	0.00
1332005 UDG transfer-capital development projects	1,090,301.23	0.00	0.00	0.00
1332006 Donor Funded capital development projects	960,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,597,149.28</b>	<b>593,736.00</b>	<b>327,765.70</b>	<b>-264,970.30</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>7,597,149.28</b>			
Loading fee	0.00	0.00	1	1	1
Consignment transit fee	0.00	0.00	1	1	1
DACF Capital Development Transfer	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Collection of Basic rate	0.50	150.00	300	600	800
1131001 Collection of Cattle rate/donkey/pig rate	0.50	50.00	100	120	140
1131001 Collection of Bicycle rate	1.00	200.00	200	400	500
1131002 Collection of Property rate(Residential)	5.00	5,000.00	1,000	1,400	2,000
1131002 Collection of Property rate(Public Institutions)	7,000.00	7,000.00	1	1	1
1131002 Collection of Property rate(Communication mast)	36,000.00	36,000.00	1	1	1
<b>Taxes on goods and services</b>					
1142007 Collection of permit(Temporary Structures)	1,500.00	1,500.00	1	1	1
<b>From other general government units</b>					
1332001 Dist.Assemblies Common Fund	1,003,131.00	1,003,131.00	1	1	1
1332004 DDF Capital Development	733,989.00	733,989.00	1	1	1
1331010 DDF Capacity Building	42,720.00	42,720.00	1	1	1
1332005 Urban Development Fund (UDF) -Capital Development	870,045.00	870,045.00	1	1	1
1332005 GoG Transfers	195,256.23	195,256.23	1	1	1
1332005 SIF	25,000.00	25,000.00	1	1	1
1332006 SRWSP	960,000.00	960,000.00	1	1	1
1331008 School Feeding	1,079,033.00	1,079,033.00	1	1	1
1332002 DACF MP's Capital Development	60,000.00	60,000.00	1	1	1
1331009 Grants for Feeder Roads -Goods & Service	12,423.72	12,423.72	1	1	1
1332003 Grants for Feeder Roads(Assets)	60,107.12	60,107.12	1	1	1
1332003 Grants for Urban Roads(Assets)	503,597.92	503,597.92	1	1	1
1331009 Grants for Urban Roads(Goods & Service)	17,514.90	17,514.90	1	1	1
1332001 DACF-Disability Fund	14,717.00	14,717.00	1	1	1
1332001 Sanitation and Fumigation Goods & Service)	77,000.00	77,000.00	1	1	1
1331009 Grants for MoFA(Goods & Service)	91,103.93	91,103.93	1	1	1
1331001 Grants for Community Development(Compensation)	88,510.16	88,510.16	1	1	1
1331009 Grants for Department of Community Development(Goods &	7,767.23	7,767.23	1	1	1
1331001 Grants for Social Welfare(Compensation)	25,073.14	25,073.14	1	1	1
1331009 Grants for Department of Social Welfare(Goods & Service)	7,736.93	7,736.93	1	1	1
1332003 Grants for Dept of Town& Country(Goods & Services)	11,660.35	11,660.35	1	1	1
1332003 Grants for Dept of Town& Country( Assets)	702.34	702.34	1	1	1
1331001 Grants for Central Admin (Compensation)	640,311.78	640,311.78	1	1	1
1331001 Grants for Department of Works (Compensation)	122,193.69	122,193.69	1	1	1
1331001 Grants for Department of MoFA (Compensation)	636,313.82	636,313.82	1	1	1
1331001 Grants for Department of Parks & Gardens (Compensation)	10,949.02	10,949.02	1	1	1
<b>Property income [GFS]</b>					
1412004 Sale of Building Jackets	30.00	30.00	1	1	1
1412007 Collection Building Permit(Residential Building)	3,500.00	3,500.00	1	1	1
1412007 Collection of Building Permit(Fuel Stations)	4,000.00	4,000.00	1	1	1
1412007 Collection of permit(Communication Masts)	4,000.00	4,000.00	1	1	1
1415015 Guest Houses	150.00	600.00	4		

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415012 Market Stores	120.00	10,560.00	88		
1415012 Market Stalls/Sheds			1	1	1
1415012 Resid. Accommodation(Ass. Building)	850.00	850.00	1	1	1
1415012 Library Basement	200.00	200.00	1	1	1
1415012 Assembly Grader	1,500.00	1,500.00	1	1	1
1415012 Assembly Bulldozer			1	1	1
1415012 Assembly Tipper Truck	1,500.00	1,500.00	1	1	1
1415012 Assembly Water Tanker	1,200.00	1,200.00	1	1	1
1415012 Assembly Septic Emptier	1,500.00	1,500.00	1	1	1
1415012 Community Information Centre	600.00	600.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Market Fees	9,000.00	9,000.00	1	1	1
1422006 Corn-Mills	860.00	860.00	1	1	1
1423002 Cattle Kraal Fees	40,000.00	40,000.00	1	1	1
1423010 Exit of Foodstuff/Onions	40,000.00	40,000.00	1	1	1
1423018 Landing Fees	42,262.00	42,262.00	1	1	1
1422013 Sand/Stone/Grave winning	700.00	700.00	1	1	1
1423006 Burial Fees	100.00	100.00	1	1	1
1423007 Pound Fees of Stray Animals	1,000.00	1,000.00	1	1	1
1422003 Hawkers	600.00	600.00	1	1	1
1422042 Second Hand Clothings	300.00	300.00	1	1	1
1423012 Privatised Toilets(Assembly)	1,000.00	1,000.00	1	1	1
1422072 Sale of Tender Documents	9,000.00	9,000.00	1	1	1
1422001 Liquor/Spirit/Pito	1,000.00	40,000.00	40	43	45
1422012 Kiosks/Stores	400.00	10,400.00	26	30	40
1422018 Dispensary/Drug Stores	300.00	4,500.00	15	18	24
1422015 Fuel Filling Station	500.00	500.00	1	1	1
1422072 Registration of Contractors/Suppliers	4,000.00	4,000.00	1	1	1
1422034 Taxi/Motor bike/Donkey Carts Stickers	500.00	500.00	1	1	1
1422002 Herbalist	100.00	100.00	1	1	1
1422075 Timber Dealers	50.00	50.00	1	1	1
1422005 Chop Bar/Restaurant	500.00	500.00	1	1	1
1422033 Cement/Hardware Dealers	300.00	300.00	1	1	1
1422057 Private School Operators	500.00	500.00	1	1	1
1422052 Spare Parts Dealers	250.00	250.00	1	1	1
1422038 Tailors & Seamstres	50.00	50.00	1	1	1
1422038 Hairdressers& Barbers	80.00	80.00	1	1	1
1422010 Second Hand Bicycle Dealers	50.00	50.00	1	1	1
1422044 Operational Fees of Financial Institutions	9,000.00	9,000.00	1	1	1
1422026 Maternity/Clinics	400.00	400.00	1	1	1
1422020 Taxicab/Commercial vehicles	300.00	300.00	1	1	1
1422022 Canopy/Chairs/Benches	100.00	100.00	1	1	1
1422014 Firewood/charcol dealers	350.00	350.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	1,700.00	1,700.00	1	1	1
1430007 Lorry Park Fees	700.00	700.00	1	1	1
1430005 Unspecified receipts	1,200.00	1,200.00	1	1	1

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount</b>	<b>Projections</b>		
		<b>(GH¢)</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
		<b>2013</b>			
<b>Grand Total</b>		7,597,149.28			



## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Bawku Municipal - Bawku</b>		1,001,727	3,721,416	393,980	776,709	1,703,318	7,597,149
<b>01 Central Administration</b>		518,933	496,753	374,580	42,720	180,000	1,612,986
01 Administration (Assembly Office)		518,933	496,753	374,580	42,720	180,000	1,612,986
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		185,457	1,104,033	11,000	407,749	522,354	2,230,593
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		185,457	1,104,033	11,000	407,749	522,354	2,230,593
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		153,041	344,577	2,500	186,240	198,000	884,358
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		135,041	344,577	2,500	40,000	198,000	720,118
03 Hospital services		18,000	0	0	146,240	0	164,240
<b>05 Waste Management</b>		50,000	118,579	0	20,000	0	188,579
00		50,000	118,579	0	20,000	0	188,579
<b>06 Agriculture</b>		0	684,454	0	0	42,964	727,418
00		0	684,454	0	0	42,964	727,418
<b>07 Physical Planning</b>		11,596	24,014	5,000	0	0	40,610
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		6,596	13,065	3,000	0	0	22,661
03 Parks and Gardens		5,000	10,949	2,000	0	0	17,949
<b>08 Social Welfare &amp; Community Development</b>		8,000	129,087	0	0	0	137,087
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		8,000	32,810	0	0	0	40,810
03 Community Development		0	96,277	0	0	0	96,277
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		12,000	159,277	0	120,000	760,000	1,051,277
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	68,436	0	0	0	68,436
03 Water		12,000	0	0	120,000	760,000	892,000
04 Feeder Roads		0	77,661	0	0	0	77,661
05 Rural Housing		0	13,180	0	0	0	13,180
<b>11 Trade, Industry and Tourism</b>		10,000	0	0	0	0	10,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		10,000	0	0	0	0	10,000
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	96,929	0	0	0	96,929
00		0	96,929	0	0	0	96,929
<b>15 Disaster Prevention</b>		50,000	0	900	0	0	50,900
00		50,000	0	900	0	0	50,900
<b>16 Urban Roads</b>		0	556,560	0	0	0	556,560
00		0	556,560	0	0	0	556,560
<b>17 Birth and Death</b>		2,700	7,153	0	0	0	9,853
00		2,700	7,153	0	0	0	9,853

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing: Central GoG Sources</b>		0	3,721,416	2,469,954	2,121,673	0	8,313,043
<b>0</b>	<b>Compensation of Employees</b>	0	1,947,031	1,966,501	1,966,501	0	5,880,034
<b>000</b>	<b>Compensation of Employees</b>	0	1,947,031	1,966,501	1,966,501	0	5,880,034
<b>0000</b>	<b>Compensation of Employees</b>	0	1,947,031	1,966,501	1,966,501	0	5,880,034
	<b>Compensation of employees [GFS]</b>	0	1,947,031	1,966,501	1,966,501	0	5,880,034
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	47,009	42,689	42,388	0	132,085
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	42,411	38,091	38,471	0	118,972
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	27,990	27,990	28,269	0	84,248
	<b>Use of goods and services</b>	0	27,990	27,990	28,269	0	84,248
<b>0301</b>	<b>4. Promote selected crop development for food security, export and industry</b>	0	10,101	10,101	10,202	0	30,404
	<b>Use of goods and services</b>	0	10,101	10,101	10,202	0	30,404
<b>0301</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	4,320	0	0	0	4,320
	<b>Use of goods and services</b>	0	0	0	0	0	0
	<b>Other expense</b>	0	4,320	0	0	0	4,320
<b>305</b>	<b>4. Restoration of degraded Forest and Land Management</b>	0	0	0	0	0	0
<b>0305</b>	<b>2. Encourage appropriate land use and management</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	4,598	4,598	3,917	0	13,113
<b>0309</b>	<b>2. Enhance community participation in governance and decision-making</b>	0	4,598	4,598	3,917	0	13,113
	<b>Use of goods and services</b>	0	4,598	4,598	3,917	0	13,113

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	618,806	457,027	109,010	0	1,184,843
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	72,531	64,921	70,115	0	207,567
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	72,531	64,921	70,115	0	207,567
	<b>Use of goods and services</b>	0	12,424	4,814	9,407	0	26,644
	<b>Non Financial Assets</b>	0	60,107	60,107	60,708	0	180,922
<b>506</b>	<b>6. Human Settlements Development</b>	0	514,457	364,457	10,969	0	889,883
<b>0506</b>	<b>5. Promote well structured and integrated urban development</b>	0	514,457	364,457	10,969	0	889,883
	<b>Use of goods and services</b>	0	10,860	10,860	10,969	0	32,690
	<b>Non Financial Assets</b>	0	503,597	353,597	0	0	857,194
<b>508</b>	<b>8. Settlement disaster prevention</b>	0	0	0	0	0	0
<b>0508</b>	<b>1. Minimize the impact of and develop adequate response strategies to disasters.</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	31,818	27,649	27,926	0	87,393
<b>0511</b>	<b>6. Improve sector institutional capacity</b>	0	31,818	27,649	27,926	0	87,393
	<b>Use of goods and services</b>	0	31,116	26,947	27,216	0	85,279
	<b>Non Financial Assets</b>	0	702	702	709	0	2,114
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,108,570	3,737	3,774	0	1,116,081
<b>601</b>	<b>1. Education</b>	0	1,104,033	0	0	0	1,104,033
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	1,104,033	0	0	0	1,104,033
	<b>Use of goods and services</b>	0	1,104,033	0	0	0	1,104,033
<b>610</b>	<b>10. Managing Migration for National Development</b>	0	0	0	0	0	0
<b>0610</b>	<b>3. Update demographic database on population and development</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>615</b>	<b>15.Poverty and Income Inequalities Reduction</b>	0	4,537	3,737	3,774	0	12,048
<b>0615</b>	<b>1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	4,537	3,737	3,774	0	12,048
	<b>Use of goods and services</b>	0	3,737	3,737	3,774	0	11,248
	<b>Other expense</b>	0	800	0	0	0	800

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	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	0	0	0	0	0
0711	3. Protect children from direct and indirect physical and emotional harm	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>		19,426	393,980	69,102	64,216	0	527,298
0	Compensation of Employees	1,680	52,180	52,702	52,702	0	157,584
000	Compensation of Employees	1,680	52,180	52,702	52,702	0	157,584
0000	Compensation of Employees	1,680	52,180	52,702	52,702	0	157,584
	Compensation of employees [GFS]	1,680	52,180	52,702	52,702	0	157,584
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	17,746	322,400	4,000	0	0	326,400
102	2. Fiscal Policy Management	17,746	322,400	4,000	0	0	326,400
0102	2. Improve public expenditure management	17,746	322,400	4,000	0	0	326,400
	Use of goods and services	13,700	286,200	2,000	0	0	288,200
	Social benefits [GFS]	631	3,200	2,000	0	0	5,200
	Other expense	3,415	33,000	0	0	0	33,000
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	3,000	3,000	3,030	0	9,030
305	4. Restoration of degraded Forest and Land Management	0	3,000	3,000	3,030	0	9,030
0305	2. Encourage appropriate land use and management	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	2,900	1,900	909	0	5,709
508	8. Settlement disaster prevention	0	900	900	909	0	2,709
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	900	900	909	0	2,709
	Use of goods and services	0	900	900	909	0	2,709
511	11. Water and Environmental Sanitation and hygiene	0	2,000	1,000	0	0	3,000
0511	2. Accelerate the provision of affordable and safe water	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0511	6. Improve sector institutional capacity	0	2,000	1,000	0	0	3,000
	Use of goods and services	0	2,000	1,000	0	0	3,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	11,000	5,000	5,050	0	21,050
601	1. Education	0	11,000	5,000	5,050	0	21,050
0601	1. Increase equitable access to and participation in education at all levels	0	11,000	5,000	5,050	0	21,050
	Use of goods and services	0	6,000	0	0	0	6,000
	Other expense	0	5,000	5,000	5,050	0	15,050
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	2,500	2,500	2,525	0	7,525
711	11. Access to Rights and Entitlement	0	2,500	2,500	2,525	0	7,525
0711	2. Facilitate equitable access to good quality and affordable social services	0	2,500	2,500	2,525	0	7,525
	Use of goods and services	0	2,500	2,500	2,525	0	7,525
<b>Financing:CF (Assembly) Sources</b>		14,110	1,001,727	640,511	195,220	2,020	1,839,478
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	27,000	14,000	2,020	2,020	45,040
102	2. Fiscal Policy Management	0	27,000	14,000	2,020	2,020	45,040
0102	1. Improve fiscal resource mobilization	0	14,000	14,000	2,020	2,020	32,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	Non Financial Assets	0	12,000	12,000	0	0	24,000
0102	2. Improve public expenditure management	0	13,000	0	0	0	13,000
	Use of goods and services	0	13,000	0	0	0	13,000

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**Summary by Theme, Key Focus Area, Policy Objective and Financing****In GH¢**

		<i>Actual</i>				
<b>Theme / Key Focus Area / Policy Objective</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	0	0	0	0	0
<b>309 8.1Community Participation in natural resource management</b>	0	0	0	0	0	0
<b>0309 2. Enhance community participation in governance and decision-making</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	3,000	344,133	207,917	58,172	0	610,222
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	1,000	0	0	0	0	0
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	1,000	0	0	0	0	0
		1,000	0	0	0	0	0
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	95,041	95,041	0	0	190,082
<b>0505</b>	<b>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	95,041	95,041	0	0	190,082
	<b>Use of goods and services</b>	0	40,000	40,000	0	0	80,000
	<b>Non Financial Assets</b>	0	55,041	55,041	0	0	110,082
<b>506</b>	<b>6. Human Settlements Development</b>	0	6,596	6,596	6,662	0	19,854
<b>0506</b>	<b>5. Promote well structured and integrated urban development</b>	0	6,596	6,596	6,662	0	19,854
	<b>Use of goods and services</b>	0	6,596	6,596	6,662	0	19,854
<b>507</b>	<b>7. Housing / Shelter</b>	0	115,496	31,280	0	0	146,776
<b>0507</b>	<b>2. Improve and accelerate housing delivery in the rural areas</b>	0	115,496	31,280	0	0	146,776
	<b>Non Financial Assets</b>	0	115,496	31,280	0	0	146,776
<b>508</b>	<b>8. Settlement disaster prevention</b>	0	50,000	50,000	46,460	0	146,460
<b>0508</b>	<b>1. Minimize the impact of and develop adequate response strategies to disasters.</b>	0	50,000	50,000	46,460	0	146,460
	<b>Use of goods and services</b>	0	50,000	50,000	46,460	0	146,460
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	2,000	77,000	25,000	5,050	0	107,050
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	12,000	0	0	0	12,000
	<b>Non Financial Assets</b>	0	12,000	0	0	0	12,000
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	2,000	50,000	20,000	0	0	70,000
	<b>Use of goods and services</b>	2,000	50,000	20,000	0	0	70,000
<b>0511</b>	<b>6. Improve sector institutional capacity</b>	0	15,000	5,000	5,050	0	25,050
	<b>Use of goods and services</b>	0	15,000	5,000	5,050	0	25,050

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	7,110	211,157	80,457	5,050	0	296,664
<b>601</b>	<b>1. Education</b>	7,110	185,457	75,457	0	0	260,914
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	7,110	185,457	75,457	0	0	260,914
	<b>Other expense</b>	1,530	110,000	0	0	0	110,000
	<b>Non Financial Assets</b>	5,580	75,457	75,457	0	0	150,914
<b>603</b>	<b>3. Health</b>	0	18,000	0	0	0	18,000
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	18,000	0	0	0	18,000
	<b>Use of goods and services</b>	0	18,000	0	0	0	18,000
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>610</b>	<b>10. Managing Migration for National Development</b>	0	2,700	0	0	0	2,700
<b>0610</b>	3. Update demographic database on population and development	0	2,700	0	0	0	2,700
	<b>Use of goods and services</b>	0	2,700	0	0	0	2,700
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	5,000	5,000	5,050	0	15,050
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	5,000	5,000	5,050	0	15,050
	<b>Other expense</b>	0	5,000	5,000	5,050	0	15,050



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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	4,000	419,437	338,137	129,978	0	887,552
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	4,000	262,396	262,396	60,600	0	585,392
<b>0701</b>	<b>3. Promote coordination, harmonization and ownership of the development process</b>	4,000	262,396	262,396	60,600	0	585,392
	<b>Use of goods and services</b>	1,000	25,000	25,000	20,200	0	70,200
	<b>Other expense</b>	0	40,000	40,000	40,400	0	120,400
	<b>Non Financial Assets</b>	3,000	197,396	197,396	0	0	394,792
<b>706</b>	<b>6. Development Communication</b>	0	6,000	6,000	6,060	0	18,060
<b>0706</b>	<b>3. Promote Social Accountability in the public policy cycle</b>	0	6,000	6,000	6,060	0	18,060
	<b>Use of goods and services</b>	0	6,000	6,000	6,060	0	18,060
<b>710</b>	<b>10. Public Safety and Security</b>	0	13,000	10,000	10,100	0	33,100
<b>0710</b>	<b>1. Improve the capacity of security agencies to provide internal security for human safety and protection</b>	0	13,000	10,000	10,100	0	33,100
	<b>Use of goods and services</b>	0	3,000	0	0	0	3,000
	<b>Other expense</b>	0	10,000	10,000	10,100	0	30,100
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	138,041	59,741	53,218	0	251,000
<b>0711</b>	<b>2. Facilitate equitable access to good quality and affordable social services</b>	0	135,041	56,741	50,188	0	241,970
	<b>Use of goods and services</b>	0	78,300	0	0	0	78,300
	<b>Non Financial Assets</b>	0	56,741	56,741	50,188	0	163,670
<b>0711</b>	<b>3. Protect children from direct and indirect physical and emotional harm</b>	0	3,000	3,000	3,030	0	9,030
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	0	9,030
		4,200	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	4,200	0	0	0	0	0
<b>601</b>	<b>1. Education</b>	4,200	0	0	0	0	0
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	4,200	0	0	0	0	0
		4,200	0	0	0	0	0
<b>Financing:CF (MP) Sources</b>		64,817	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	53,603	0	0	0	0	0
<b>601</b>	<b>1. Education</b>	53,603	0	0	0	0	0
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	53,603	0	0	0	0	0
		53,603	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	11,214	0	0	0	0	0
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	11,214	0	0	0	0	0
<b>0711</b>	2. Facilitate equitable access to good quality and affordable social services	11,214	0	0	0	0	0
	<b>Non Financial Assets</b>	11,214	0	0	0	0	0
<b>Financing:MDBS Sources</b>		34,450	1,627,118	1,627,118	1,087,531	0	4,341,767
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	36,764	36,764	37,131	0	110,659
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	36,764	36,764	37,131	0	110,659
<b>0301</b>	1. Improve agricultural productivity	0	26,400	26,400	26,664	0	79,464
	<b>Use of goods and services</b>	0	26,400	26,400	26,664	0	79,464
<b>0301</b>	4. Promote selected crop development for food security, export and industry	0	3,121	3,121	3,152	0	9,394
	<b>Use of goods and services</b>	0	3,121	3,121	3,152	0	9,394
<b>0301</b>	7. Improve institutional coordination for agriculture development	0	7,243	7,243	7,315	0	21,801
	<b>Use of goods and services</b>	0	7,243	7,243	7,315	0	21,801
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	760,000	760,000	767,600	0	2,287,600
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	760,000	760,000	767,600	0	2,287,600
<b>0511</b>	2. Accelerate the provision of affordable and safe water	0	760,000	760,000	767,600	0	2,287,600
	<b>Non Financial Assets</b>	0	760,000	760,000	767,600	0	2,287,600

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	34,450	522,354	522,354	202,000	0	1,246,708
<b>601</b>	<b>1. Education</b>	0	522,354	522,354	202,000	0	1,246,708
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	522,354	522,354	202,000	0	1,246,708
	<b>Non Financial Assets</b>	0	522,354	522,354	202,000	0	1,246,708
<b>603</b>	<b>3. Health</b>	34,450	0	0	0	0	0
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	34,450	0	0	0	0	0
	<b>Non Financial Assets</b>	34,450	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	308,000	308,000	80,800	0	696,800
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	158,000	158,000	80,800	0	396,800
<b>0711</b>	2. Facilitate equitable access to good quality and affordable social services	0	158,000	158,000	80,800	0	396,800
	<b>Non Financial Assets</b>	0	158,000	158,000	80,800	0	396,800
<b>713</b>	<b>13. International Relations (Partnership) for Development</b>	0	150,000	150,000	0	0	300,000
<b>0713</b>	5. Promotion of domestic trade and effective enforcement for standards and regulations	0	150,000	150,000	0	0	300,000
	<b>Non Financial Assets</b>	0	150,000	150,000	0	0	300,000
<b>Financing: POOLED Sources</b>		20,159	76,200	76,200	46,662	0	199,062
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	6,200	6,200	6,262	0	18,662
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	6,200	6,200	6,262	0	18,662
<b>0301</b>	1. Improve agricultural productivity	0	6,200	6,200	6,262	0	18,662
	<b>Use of goods and services</b>	0	6,200	6,200	6,262	0	18,662
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	16,760	0	0	0	0	0
<b>603</b>	<b>3. Health</b>	16,760	0	0	0	0	0
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	16,760	0	0	0	0	0
		16,760	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	3,399	70,000	70,000	40,400	0	180,400
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	30,000	30,000	0	0	60,000
<b>0701</b>	<b>3. Promote coordination, harmonization and ownership of the development process</b>	0	30,000	30,000	0	0	60,000
	<b>Non Financial Assets</b>	0	30,000	30,000	0	0	60,000
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	3,399	40,000	40,000	40,400	0	120,400
<b>0711</b>	<b>2. Facilitate equitable access to good quality and affordable social services</b>	3,399	40,000	40,000	40,400	0	120,400
	<b>Use of goods and services</b>	3,399	40,000	40,000	40,400	0	120,400
<b>Financing:DDF Sources</b>		<b>64,806</b>	<b>776,709</b>	<b>660,469</b>	<b>166,338</b>	<b>0</b>	<b>1,603,515</b>
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	0	0	0	0	0
<b>0102</b>	<b>2. Improve public expenditure management</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	11,913	140,000	140,000	0	0	280,000
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	11,913	140,000	140,000	0	0	280,000
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	11,069	120,000	120,000	0	0	240,000
	<b>Non Financial Assets</b>	11,069	120,000	120,000	0	0	240,000
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	844	20,000	20,000	0	0	40,000
	<b>Non Financial Assets</b>	844	20,000	20,000	0	0	40,000

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	52,893	596,709	480,469	125,938	0	1,203,115
<b>601</b>	<b>1. Education</b>	52,893	407,749	407,749	125,938	0	941,435
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	52,893	407,749	407,749	125,938	0	941,435
	<b>Non Financial Assets</b>	52,893	407,749	407,749	125,938	0	941,435
<b>602</b>	<b>2. Human Resource Development</b>	0	42,720	42,720	0	0	85,440
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	42,720	42,720	0	0	85,440
	<b>Use of goods and services</b>	0	42,720	42,720	0	0	85,440
<b>603</b>	<b>3. Health</b>	0	146,240	30,000	0	0	176,240
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	146,240	30,000	0	0	176,240
	<b>Non Financial Assets</b>	0	146,240	30,000	0	0	176,240
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	40,000	40,000	40,400	0	120,400
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	40,000	40,000	40,400	0	120,400
<b>0711</b>	2. Facilitate equitable access to good quality and affordable social services	0	40,000	40,000	40,400	0	120,400
	<b>Non Financial Assets</b>	0	40,000	40,000	40,400	0	120,400
<b>Grand Total</b>		<b>221,968</b>	<b>7,597,149</b>	<b>5,543,353</b>	<b>3,681,640</b>	<b>2,020</b>	<b>16,824,163</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Bawku Municipal - Bawku</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		1,680.0	1,999,211.1	2,019,203.2	2,019,203.2	6,037,617.4
<b>Sub total</b>		<b>1,680.0</b>	<b>1,999,211.1</b>	<b>2,019,203.2</b>	<b>2,019,203.2</b>	<b>6,037,617.4</b>
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	12,000.0	12,000.0	0.0	24,000.0
<b>Sub total</b>		<b>0.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>2,020.0</b>	<b>30,020.0</b>
010202 2. Improve public expenditure management						
22 Use of goods and services		13,700.4	299,200.0	2,000.0	0.0	266,700.0
27 Social benefits [GFS]		631.0	3,200.0	2,000.0	0.0	4,000.0
28 Other expense		3,415.0	33,000.0	0.0	0.0	23,000.0
<b>Sub total</b>		<b>17,746.4</b>	<b>335,400.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>293,700.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	60,589.5	60,589.5	61,195.4	182,374.5
<b>Sub total</b>		<b>0.0</b>	<b>60,589.5</b>	<b>60,589.5</b>	<b>61,195.4</b>	<b>182,374.5</b>
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	13,222.0	13,222.0	13,354.2	39,798.2
<b>Sub total</b>		<b>0.0</b>	<b>13,222.0</b>	<b>13,222.0</b>	<b>13,354.2</b>	<b>39,798.2</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	7,242.8	7,242.8	7,315.2	21,800.9
28 Other expense		0.0	4,320.0	0.0	0.0	4,320.0
<b>Sub total</b>		<b>0.0</b>	<b>11,562.8</b>	<b>7,242.8</b>	<b>7,315.2</b>	<b>26,120.9</b>
030502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	4,598.0	4,598.0	3,916.8	13,112.8
<b>Sub total</b>		<b>0.0</b>	<b>4,598.0</b>	<b>4,598.0</b>	<b>3,916.8</b>	<b>13,112.8</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	12,423.7	4,813.7	9,406.9	26,644.3
31 Non Financial Assets		1,000.0	60,107.1	60,107.1	60,708.2	180,922.4
<b>Sub total</b>		<b>1,000.0</b>	<b>72,530.8</b>	<b>64,920.8</b>	<b>70,115.0</b>	<b>207,566.7</b>
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	40,000.0	40,000.0	0.0	80,000.0
31 Non Financial Assets		0.0	55,041.0	55,041.0	0.0	110,082.0
<b>Sub total</b>		<b>0.0</b>	<b>95,041.0</b>	<b>95,041.0</b>	<b>0.0</b>	<b>190,082.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	17,456.4	17,456.4	17,630.9	52,543.6
31 Non Financial Assets		0.0	503,596.9	353,596.9	0.0	857,193.8
<b>Sub total</b>		<b>0.0</b>	<b>521,053.3</b>	<b>371,053.3</b>	<b>17,630.9</b>	<b>909,737.5</b>
050702 2. Improve and accelerate housing delivery in the rural areas						
31 Non Financial Assets		0.0	115,496.0	31,280.0	0.0	146,776.0
<b>Sub total</b>		<b>0.0</b>	<b>115,496.0</b>	<b>31,280.0</b>	<b>0.0</b>	<b>146,776.0</b>
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	50,900.0	50,900.0	47,369.0	149,169.0
<b>Sub total</b>		<b>0.0</b>	<b>50,900.0</b>	<b>50,900.0</b>	<b>47,369.0</b>	<b>149,169.0</b>
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		11,068.6	892,000.0	880,000.0	767,600.0	2,539,600.0
<b>Sub total</b>		<b>11,068.6</b>	<b>892,000.0</b>	<b>880,000.0</b>	<b>767,600.0</b>	<b>2,539,600.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		2,000.0	50,000.0	20,000.0	0.0	70,000.0
31 Non Financial Assets		844.0	20,000.0	20,000.0	0.0	40,000.0
<b>Sub total</b>		<b>2,844.0</b>	<b>70,000.0</b>	<b>40,000.0</b>	<b>0.0</b>	<b>110,000.0</b>
051106 2. Improve public expenditure management						
22 Use of goods and services		0.0	48,116.0	32,946.8	32,266.2	113,329.0
31 Non Financial Assets		0.0	702.3	702.3	709.4	2,114.0
<b>Sub total</b>		<b>0.0</b>	<b>48,818.3</b>	<b>33,649.1</b>	<b>32,975.6</b>	<b>115,443.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		4,200.0	1,110,033.0	0.0	0.0	1,110,033.0
28 Other expense		55,133.0	115,000.0	5,000.0	5,050.0	125,050.0
31 Non Financial Assets		58,473.2	1,005,559.7	1,005,559.7	327,937.9	2,339,057.3
<b>Sub total</b>		<b>117,806.2</b>	<b>2,230,592.7</b>	<b>1,010,559.7</b>	<b>332,987.9</b>	<b>3,574,140.3</b>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	42,720.0	42,720.0		
<b>Sub total</b>		<b>0.0</b>	<b>42,720.0</b>	<b>42,720.0</b>		
060301 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	18,000.0	0.0	0.0	18,000.0
31 Non Financial Assets		51,210.0	146,240.0	30,000.0	0.0	176,240.0
<b>Sub total</b>		<b>51,210.0</b>	<b>164,240.0</b>	<b>30,000.0</b>	<b>0.0</b>	<b>194,240.0</b>
061003 3. Update demographic database on population and development						
22 Use of goods and services		0.0	2,700.0	0.0	0.0	2,700.0
<b>Sub total</b>		<b>0.0</b>	<b>2,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,700.0</b>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	3,736.9	3,736.9	3,774.3	11,248.2
28 Other expense		0.0	5,800.0	5,000.0	5,050.0	15,850.0
<b>Sub total</b>		<b>0.0</b>	<b>9,536.9</b>	<b>8,736.9</b>	<b>8,824.3</b>	<b>27,098.2</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		1,000.0	25,000.0	25,000.0	20,200.0	70,200.0
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		3,000.0	227,395.9	227,395.9	0.0	454,791.7
<b>Sub total</b>		<b>4,000.0</b>	<b>292,395.9</b>	<b>292,395.9</b>	<b>60,600.0</b>	<b>645,391.7</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
070603 3. Promote Social Accountability in the public policy cycle						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,060.0</b>	<b>18,060.0</b>
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	3,000.0	0.0	0.0	3,000.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>13,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>33,100.0</b>
071102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		3,399.4	120,800.0	42,500.0	42,925.0	206,225.0
31 Non Financial Assets		11,213.5	254,741.0	254,741.0	171,387.9	680,869.9
<b>Sub total</b>		<b>14,612.9</b>	<b>375,541.0</b>	<b>297,241.0</b>	<b>214,312.9</b>	<b>887,094.9</b>
071103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>
071305 5. Promotion of domestic trade and effective enforcement for standards and regulations						
31 Non Financial Assets		0.0	150,000.0	150,000.0	0.0	300,000.0
<b>Sub total</b>		<b>0.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>0.0</b>	<b>300,000.0</b>
<b>Total</b>		<b>221,968.2</b>	<b>7,597,149.3</b>	<b>5,543,353.2</b>	<b>3,681,640.5</b>	<b>16,691,003.0</b>



## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bawku Municipal - Bawku	221,968	221,968	221,968	7,597,149	5,543,353	3,681,640
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,721,416</b>	<b>2,469,954</b>	<b>2,121,673</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,947,031</b>	<b>1,966,501</b>	<b>1,966,501</b>
211 Wages and Salaries	0	0	0	1,720,014	1,737,214	1,737,214
21110 Established Position	0	0	0	1,716,643	1,733,809	1,733,809
21112 Other Allowances	0	0	0	3,371	3,405	3,405
212 Social Contributions	0	0	0	227,017	229,287	229,287
21210 National Insurance Contributions	0	0	0	227,017	229,287	229,287
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,204,859</b>	<b>89,046</b>	<b>93,755</b>
221 Use of goods and services	0	0	0	1,204,859	89,046	93,755
22101 Materials - Office Supplies	0	0	0	1,140,701	33,668	34,005
22102 Utilities	0	0	0	5,249	2,600	2,626
22103 General Cleaning	0	0	0	130	0	0
22105 Travel - Transport	0	0	0	28,694	22,894	26,940
22106 Repairs - Maintenance	0	0	0	1,800	1,600	1,616
22107 Training - Seminars - Conferences	0	0	0	17,425	17,425	17,599
22108 Consulting Services	0	0	0	10,860	10,860	10,969
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,120</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	0	0	0	5,120	0	0
28210 General Expenses	0	0	0	5,120	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,406</b>	<b>414,406</b>	<b>61,418</b>
311 Fixed Assets	0	0	0	504,299	354,299	709
31113 Other structures	0	0	0	503,597	353,597	0
31122 Other machinery - equipment	0	0	0	702	702	709
312 Inventories	0	0	0	60,107	60,107	60,708
31222 Work - progress	0	0	0	60,107	60,107	60,708
<b>Financing:IGF-Retained Sources</b>	<b>19,426</b>	<b>19,426</b>	<b>19,426</b>	<b>393,980</b>	<b>69,102</b>	<b>64,216</b>
<b>21 Compensation of employees [GFS]</b>	<b>1,680</b>	<b>1,680</b>	<b>1,680</b>	<b>52,180</b>	<b>52,702</b>	<b>52,702</b>
211 Wages and Salaries	1,680	1,680	1,680	52,180	52,702	52,702
21111 Non Established Position	600	600	600	26,580	26,846	26,846
21112 Other Allowances	1,080	1,080	1,080	25,600	25,856	25,856
<b>22 Use of goods and services</b>	<b>13,700</b>	<b>13,700</b>	<b>13,700</b>	<b>300,600</b>	<b>9,400</b>	<b>6,464</b>
221 Use of goods and services	13,700	13,700	13,700	300,600	9,400	6,464
22101 Materials - Office Supplies	3,721	3,721	3,721	37,000	0	0
22102 Utilities	3,413	3,413	3,413	19,000	0	0
22103 General Cleaning	0	0	0	3,000	0	0
22104 Rentals	130	130	130	3,900	900	909
22105 Travel - Transport	2,443	2,443	2,443	136,100	1,000	1,010
22106 Repairs - Maintenance	1,998	1,998	1,998	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	5,500	4,545
22108 Consulting Services	421	421	421	9,000	0	0
22109 Special Services	1,574	1,574	1,574	50,000	2,000	0
22111 Other Charges - Fees	0	0	0	2,600	0	0
<b>27 Social benefits [GFS]</b>	<b>631</b>	<b>631</b>	<b>631</b>	<b>3,200</b>	<b>2,000</b>	<b>0</b>
273 Employer social benefits	631	631	631	3,200	2,000	0
27311 Employer Social Benefits - Cash	631	631	631	3,200	2,000	0

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	3,415	3,415	3,415	38,000	5,000	5,050
282 Miscellaneous other expense	3,415	3,415	3,415	38,000	5,000	5,050
28210 General Expenses	3,415	3,415	3,415	38,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31131 Infrastructure assets	0	0	0	0	0	0
<b>Financing:CF (Assembly) Sources</b>	14,110	14,110	14,110	1,001,727	640,511	195,220
<b>22 Use of goods and services</b>	3,000	3,000	3,000	312,596	157,596	89,482
221 Use of goods and services	3,000	3,000	3,000	312,596	157,596	89,482
22101 Materials - Office Supplies	0	0	0	177,000	93,000	49,490
22105 Travel - Transport	2,000	2,000	2,000	37,400	29,000	9,090
22106 Repairs - Maintenance	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	1,000	1,000	1,000	45,600	29,000	24,240
22108 Consulting Services	0	0	0	6,596	6,596	6,662
22109 Special Services	0	0	0	16,000	0	0
<b>28 Other expense</b>	1,530	1,530	1,530	165,000	55,000	55,550
282 Miscellaneous other expense	1,530	1,530	1,530	165,000	55,000	55,550
28210 General Expenses	1,530	1,530	1,530	165,000	55,000	55,550
<b>31 Non Financial Assets</b>	9,580	9,580	9,580	524,131	427,915	50,188
311 Fixed Assets	3,000	3,000	3,000	282,955	186,739	50,188
31111 Dwellings	0	0	0	115,496	31,280	0
31112 Non residential buildings	0	0	0	30,000	30,000	0
31113 Other structures	0	0	0	56,741	56,741	50,188
31122 Other machinery - equipment	3,000	3,000	3,000	68,718	68,718	0
31131 Infrastructure assets	0	0	0	12,000	0	0
312 Inventories	6,580	6,580	6,580	241,176	241,176	0
31222 Work - progress	6,580	6,580	6,580	241,176	241,176	0
	4,200	4,200	4,200	0	0	0
<b>22</b>	4,200	4,200	4,200	0	0	0
221	4,200	4,200	4,200	0	0	0
22101 Materials - Office Supplies	4,200	4,200	4,200	0	0	0
<b>Financing:CF (MP) Sources</b>	64,817	64,817	64,817	0	0	0
<b>28</b>	53,603	53,603	53,603	0	0	0
282	53,603	53,603	53,603	0	0	0
28210 General Expenses	53,603	53,603	53,603	0	0	0
<b>31 Non Financial Assets</b>	11,214	11,214	11,214	0	0	0
311 Fixed Assets	11,214	11,214	11,214	0	0	0
31113 Other structures	11,214	11,214	11,214	0	0	0
<b>Financing:MDBS Sources</b>	34,450	34,450	34,450	1,627,118	1,627,118	1,087,531
<b>22 Use of goods and services</b>	0	0	0	36,764	36,764	37,131
221 Use of goods and services	0	0	0	36,764	36,764	37,131
22105 Travel - Transport	0	0	0	1,243	1,243	1,255
22107 Training - Seminars - Conferences	0	0	0	35,521	35,521	35,876

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	<b>34,450</b>	<b>34,450</b>	<b>34,450</b>	<b>1,590,354</b>	<b>1,590,354</b>	<b>1,050,400</b>
311 Fixed Assets	34,450	34,450	34,450	1,590,354	1,590,354	1,050,400
31112 Non residential buildings	0	0	0	572,354	572,354	202,000
31113 Other structures	0	0	0	258,000	258,000	80,800
31122 Other machinery - equipment	34,450	34,450	34,450	0	0	0
31131 Infrastructure assets	0	0	0	760,000	760,000	767,600
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
<b>Financing:POOLED Sources</b>	<b>20,159</b>	<b>20,159</b>	<b>20,159</b>	<b>76,200</b>	<b>76,200</b>	<b>46,662</b>
<b>22 Use of goods and services</b>	<b>3,399</b>	<b>3,399</b>	<b>3,399</b>	<b>46,200</b>	<b>46,200</b>	<b>46,662</b>
221 Use of goods and services	3,399	3,399	3,399	46,200	46,200	46,662
22106 Repairs - Maintenance	3,399	3,399	3,399	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	6,200	6,200	6,262
<b>31 Non Financial Assets</b>	<b>16,760</b>	<b>16,760</b>	<b>16,760</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
311 Fixed Assets	0	0	0	30,000	30,000	0
31112 Non residential buildings	0	0	0	30,000	30,000	0
312	16,760	16,760	16,760	0	0	0
31222 Work - progress	16,760	16,760	16,760	0	0	0
<b>Financing:DDF Sources</b>	<b>64,806</b>	<b>64,806</b>	<b>64,806</b>	<b>776,709</b>	<b>660,469</b>	<b>166,338</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,720</b>	<b>42,720</b>	<b>0</b>
221 Use of goods and services	0	0	0	42,720	42,720	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	0
<b>31 Non Financial Assets</b>	<b>64,806</b>	<b>64,806</b>	<b>64,806</b>	<b>733,989</b>	<b>617,749</b>	<b>166,338</b>
311 Fixed Assets	11,069	11,069	11,069	630,622	514,382	166,338
31111 Dwellings	0	0	0	71,240	0	0
31112 Non residential buildings	0	0	0	314,691	269,691	40,400
31122 Other machinery - equipment	0	0	0	124,691	124,691	125,938
31131 Infrastructure assets	11,069	11,069	11,069	120,000	120,000	0
312 Inventories	53,737	53,737	53,737	103,367	103,367	0
31221 Materials - supplies	844	844	844	20,000	20,000	0
31222 Work - progress	52,893	52,893	52,893	83,367	83,367	0
<b>Grand Total</b>	<b>221,968</b>	<b>221,968</b>	<b>221,968</b>	<b>7,597,149</b>	<b>5,543,353</b>	<b>3,681,640</b>

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Bawku Municipal - Bawku	1,947,031	1,687,575	1,088,537	4,723,143	52,180	341,800	0	393,980	0	0	0	0	0	125,684	2,354,343	2,480,027	7,597,149
Central Administration	496,753	139,000	379,933	1,015,686	52,180	322,400	0	374,580	0	0	0	0	0	42,720	180,000	222,720	1,612,986
Administration (Assembly Office)	496,753	139,000	379,933	1,015,686	52,180	322,400	0	374,580	0	0	0	0	0	42,720	180,000	222,720	1,612,986
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,214,033	75,457	1,289,490	0	11,000	0	11,000	0	0	0	0	0	0	930,103	930,103	2,230,593
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,214,033	75,457	1,289,490	0	11,000	0	11,000	0	0	0	0	0	0	930,103	930,103	2,230,593
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	344,577	96,300	56,741	497,618	0	2,500	0	2,500	0	0	0	0	0	40,000	344,240	384,240	884,358
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	344,577	78,300	56,741	479,618	0	2,500	0	2,500	0	0	0	0	0	40,000	198,000	238,000	720,118
Hospital services	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	146,240	146,240	164,240
Waste Management	118,579	50,000	0	168,579	0	0	0	0	0	0	0	0	0	0	20,000	20,000	188,579
	118,579	50,000	0	168,579	0	0	0	0	0	0	0	0	0	0	20,000	20,000	188,579
Agriculture	636,314	48,140	0	684,454	0	0	0	0	0	0	0	0	0	42,964	0	42,964	727,418
	636,314	48,140	0	684,454	0	0	0	0	0	0	0	0	0	42,964	0	42,964	727,418
Physical Planning	10,949	23,959	702	35,610	0	5,000	0	5,000	0	0	0	0	0	0	0	0	40,610
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	18,959	702	19,661	0	3,000	0	3,000	0	0	0	0	0	0	0	0	22,661
Parks and Gardens	10,949	5,000	0	15,949	0	2,000	0	2,000	0	0	0	0	0	0	0	0	17,949
Social Welfare & Community Development	113,583	23,504	0	137,087	0	0	0	0	0	0	0	0	0	0	0	0	137,087
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	25,073	15,737	0	40,810	0	0	0	0	0	0	0	0	0	0	0	0	40,810
Community Development	88,510	7,767	0	96,277	0	0	0	0	0	0	0	0	0	0	0	0	96,277
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	86,746	12,424	72,107	171,277	0	0	0	0	0	0	0	0	0	0	880,000	880,000	1,051,277
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	68,436	0	0	68,436	0	0	0	0	0	0	0	0	0	0	0	0	68,436
Water	0	0	12,000	12,000	0	0	0	0	0	0	0	0	0	0	880,000	880,000	892,000
Feeder Roads	5,130	12,424	60,107	77,661	0	0	0	0	0	0	0	0	0	0	0	0	77,661
Rural Housing	13,180	0	0	13,180	0	0	0	0	0	0	0	0	0	0	0	0	13,180
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	96,929	0	0	96,929	0	0	0	0	0	0	0	0	0	0	0	0	96,929
	96,929	0	0	96,929	0	0	0	0	0	0	0	0	0	0	0	0	96,929
Disaster Prevention	0	50,000	0	50,000	0	900	900	0	0	0	0	0	0	0	0	0	50,900
	0	50,000	0	50,000	0	900	900	0	0	0	0	0	0	0	0	0	50,900
Urban Roads	35,448	17,515	503,597	556,560	0	0	0	0	0	0	0	0	0	0	0	0	556,560
	35,448	17,515	503,597	556,560	0	0	0	0	0	0	0	0	0	0	0	0	556,560
Birth and Death	7,153	2,700	0	9,853	0	0	0	0	0	0	0	0	0	0	0	0	9,853
	7,153	2,700	0	9,853	0	0	0	0	0	0	0	0	0	0	0	0	9,853

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 496,753
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3600101000	Bawku Municipal - Bawku Central Administration Administration (Assembly Office)						
Location Code	0909200	Bawku						

								<b>Compensation of employees [GFS]</b> 496,753	
Objective	000000	Compensation of Employees						496,753	
National Strategy	0000000	Compensation of Employees						496,753	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	496,753
Activity	000000					0.0	0.0	0.0	496,753

Wages and Salaries									435,170
21110	Established Position								431,799
2111001	Established Post								431,799
21112	Other Allowances								3,371
2111201	Motorbike Allowance								323
2111202	Bicycle Maintenance Allowance								453
2111203	Car Maintenance Allowance								960
2111223	Basic PE Related Allowances								1,635
Social Contributions									61,583
21210	National Insurance Contributions								61,583
2121001	13% SSF Contribution								61,583

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained				<b>Total By Funding</b>	<b>374,580</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3600101000	Bawku Municipal - Bawku Central Administration Administration (Assembly Office)					
Location Code	0909200	Bawku					

							<b>Compensation of employees [GFS]</b>			<b>52,180</b>	
Objective	000000	<b>Compensation of Employees</b>									<b>52,180</b>
National Strategy	0000000	<b>Compensation of Employees</b>									<b>52,180</b>
Output	0000						<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>52,180</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>52,180</b>	
		Wages and Salaries								<b>52,180</b>	
		21111 Non Established Position								<b>26,580</b>	
		2111102 Monthly paid & casual labour								<b>26,580</b>	
		21112 Other Allowances								<b>25,600</b>	
		2111223 Basic PE Related Allowances								<b>3,600</b>	
		2111225 Commissions								<b>10,000</b>	
		2111238 Overtime Allowance								<b>5,000</b>	
		2111243 Transfer Grants								<b>7,000</b>	
										<b>286,200</b>	
										<b>286,200</b>	
Objective	010202	<b>2. Improve public expenditure management</b>									<b>286,200</b>
National Strategy	1010308	<b>3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector</b>									<b>118,000</b>
Output	0002	<b>Travel and Transport expenses estimated</b>									<b>118,000</b>
							<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>118,000</b>	
							1	1	1		
Activity	000001	<b>Travel and Transport expenses</b>									<b>118,000</b>
							1.0	1.0	1.0	<b>118,000</b>	
		Use of goods and services								<b>118,000</b>	
		22105 Travel - Transport								<b>118,000</b>	
		2210502 Maintenance & Repairs - Official Vehicles								<b>30,000</b>	
		2210505 Running Cost - Official Vehicles								<b>60,000</b>	
		2210510 Night allowances								<b>21,000</b>	
		2210511 Local travel cost								<b>3,000</b>	
		2210513 Local Hotel Accommodation								<b>4,000</b>	
National Strategy	1020208	<b>2.8. Implement Asset Management Systems in all MDAs and MMDAs</b>									<b>30,000</b>
Output	0003	<b>Maintenance &amp; Repairs of Assembly properties estimated</b>									<b>30,000</b>
							<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>30,000</b>	
							1	1	1		
Activity	000001	<b>Maintenance &amp; Repairs of residential buildings</b>									<b>6,000</b>
							1.0	1.0	1.0	<b>6,000</b>	
		Use of goods and services								<b>6,000</b>	
		22106 Repairs - Maintenance								<b>6,000</b>	
		2210602 Repairs of Residential Buildings								<b>6,000</b>	
Activity	000002	<b>Minor repairs of Office Buildings</b>									<b>4,000</b>
							1.0	1.0	1.0	<b>4,000</b>	
		Use of goods and services								<b>4,000</b>	
		22106 Repairs - Maintenance								<b>4,000</b>	
		2210603 Repairs of Office Buildings								<b>4,000</b>	
Activity	000003	<b>Maintenance of Furniture &amp; Fixtures</b>									<b>2,000</b>
							1.0	1.0	1.0	<b>2,000</b>	
		Use of goods and services								<b>2,000</b>	
		22106 Repairs - Maintenance								<b>2,000</b>	
		2210604 Maintenance of Furniture & Fixtures								<b>2,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000004	Maintenance of office Equipment	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210606 Maintenance of General Equipment						3,000
Activity	000005	Maintenance & Repairs of Grader, Buldozer, Tipper Truck & Septic Emptir	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210605 Maintenance of Machinery & Plant						15,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				19,000
Output	0004	Utilities Expenses estimated	Yr.1	Yr.2	Yr.3	19,000
			1	1	1	
Activity	000001	Provision for Utility Charges	1.0	1.0	1.0	19,000
Use of goods and services						19,000
22102 Utilities						19,000
2210201 Electricity charges						10,000
2210202 Water						2,000
2210203 Telecommunications						6,000
2210204 Postal Charges						1,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				119,200
Output	0001	Administrative expenses projected for effective management of the Assembly	Yr.1	Yr.2	Yr.3	119,200
			1	1	1	
Activity	000002	Purchase of stationery	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210101 Printed Material & Stationery						15,000
Activity	000003	Procure Cleaning materials	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22103 General Cleaning						3,000
2210301 Cleaning Materials						3,000
Activity	000004	Accommodation of Official Guest	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22104 Rentals						2,000
2210402 Residential Accommodations						2,000
Activity	000005	Purchase of Value Books	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210516 Toll Charges and Tickets						3,000
Activity	000006	Purchase Pulications	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22108 Consulting Services						6,000
2210804 Contract appointments						6,000
Activity	000007	Provision for Bank Charges	1.0	1.0	1.0	2,600
Use of goods and services						2,600
22111 Other Charges - Fees						2,600
2211101 Bank Charges						2,600
Activity	000008	Protocol expenses	1.0	1.0	1.0	22,000
Use of goods and services						22,000
22109 Special Services						22,000
2210901 Service of the State Protocol						22,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000009	Refreshment for Hon. Assembly members	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210103	Refreshment Items				1,000
Activity	000011	Payment for Contract printing	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210108	Construction Material				6,000
Activity	000012	Provision for Sports activities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210118	Sports, Recreational & Cultural Materials				2,000
Activity	000013	Provision for expenses on Assembly committee s meetings	1.0	1.0	1.0	32,000
		Use of goods and services				32,000
	22105	Travel - Transport				10,000
	2210511	Local travel cost				10,000
	22109	Special Services				22,000
	2210904	Assembly Members Special Allow				2,000
	2210905	Assembly Members Sitings All				20,000
Activity	000014	Carry out Data collection (Revenue data bank)	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22108	Consulting Services				3,000
	2210805	Consultants Materials and Consumables				3,000
Activity	000016	Support for Gender Mainstreaming activities	1.0			4,500
		Use of goods and services				4,500
	22107	Training - Seminars - Conferences				4,500
	2210701	Training Materials				1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,500
	2210711	Public Education & Sensitization				2,000
Activity	000017	Procure protective clothing &Uniform	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	000018	Purchase Office Equipment	1.0			4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				4,000
	2210102	Office Facilities, Supplies & Accessories				4,000
Activity	000021	Hiring of Canopies & Plastic Chairs	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22104	Rentals				1,000
	2210408	Rental of Furniture & Fittings				1,000
Activity	000022	Conduct pay your levy campaigns	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
	22105	Travel - Transport				1,600
	2210503	Fuel & Lubricants - Official Vehicles				1,600
Activity	000023	Pay for Task Force Expenses	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				1,500
	2210113	Feeding Cost				1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22105	Travel - Transport							2,500
	2210505	Running Cost - Official Vehicles							2,500
Activity	000024	Organise End of Year Get together	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22101	Materials - Office Supplies							1,500
	2210103	Refreshment Items							1,500
<b>Social benefits [GFS]</b>									<b>3,200</b>
Objective	010202	2. Improve public expenditure management							3,200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							3,200
Output	0001	Administrative expenses projected for effective management of the Assembly	Yr.1	Yr.2	Yr.3				3,200
			1	1	1				
Activity	000019	Assistance to paupers/Destitute	1.0						1,200
		Employer social benefits							1,200
	27311	Employer Social Benefits - Cash							1,200
	2731103	Refund of Medical Expenses							1,200
Activity	000026	Provision for advances/loans	1.0	1.0	1.0				2,000
		Employer social benefits							2,000
	27311	Employer Social Benefits - Cash							2,000
	2731102	Staff Welfare Expenses							2,000
<b>Other expense</b>									<b>33,000</b>
Objective	010202	2. Improve public expenditure management							33,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							33,000
Output	0001	Administrative expenses projected for effective management of the Assembly	Yr.1	Yr.2	Yr.3				33,000
			1	1	1				
Activity	000010	Donations	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821009	Donations							20,000
Activity	000015	Provision for Insurance of Assembly's properties	1.0						10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821001	Insurance and compensation							10,000
Activity	000024	Organise End of Year Get together	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821008	Awards & Rewards							3,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						<b>Total By Funding</b> 518,933
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3600101000	Bawku Municipal - Bawku Central Administration Administration (Assembly Office)						
Location Code	0909200	Bawku						

								Use of goods and services	89,000
Objective	010201	1. Improve fiscal resource mobilization						2,000	
National Strategy	1020101	1.1 Minimise revenue collection leakages						2,000	
Output	0001	Capacity of Revenue Staff improved by the end of December 2013	Yr.1	Yr.2	Yr.3			2,000	
Activity	000001	Organise 2No.training workshops for Revenue Staff	1	1	1			2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000	
Objective	010202	2. Improve public expenditure management						13,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						13,000	
Output	0001	Administrative expenses projected for effective management of the Assembly	Yr.1	Yr.2	Yr.3			13,000	
Activity	000012	Provision for Sports activities	1	1	1			7,000	
Use of goods and services								7,000	
22101 Materials - Office Supplies								7,000	
2210118 Sports, Recreational & Cultural Materials								7,000	
Activity	000020	Organise Independence Day Celebration	1.0	1.0	1.0			6,000	
Use of goods and services								6,000	
22109 Special Services								6,000	
2210902 Official Celebrations								6,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						40,000	
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy						40,000	
Output	0001	Access to electricity within the Municipality improved by December,2013	Yr.1	Yr.2	Yr.3			40,000	
Activity	000002	Extension of Street light within Bawku Town	1	1	1			40,000	
Use of goods and services								40,000	
22101 Materials - Office Supplies								40,000	
2210107 Electrical Accessories								40,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						25,000	
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						6,000	
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2013	Yr.1	Yr.2	Yr.3			6,000	
Activity	000002	Monitoring of development projects	1	1	1			6,000	
Use of goods and services								6,000	
22105 Travel - Transport								6,000	
2210505 Running Cost - Official Vehicles								6,000	
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						14,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2013	Yr.1	Yr.2	Yr.3	14,000
Activity	000003	Provide financial support for the preparation of 2013-2016 Medium Term Development Plan	1.0	1.0	1.0	14,000
Use of goods and services						14,000
22107 Training - Seminars - Conferences						14,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						14,000
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme				5,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000016	Provide financial assistance to Traditional Authorities	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
Objective	070603	3. Promote Social Accountability in the public policy cycle				6,000
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information				6,000
Output	0001	Free flow of information through regular interaction with the media is established by December,2013	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Create public awareness of implemented policies and programme of the Municipal Assembly through the media	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				3,000
National Strategy	7100104	1.4 Monitor private sector involvement in the provision of internal security				3,000
Output	0001	Peace and Security promoted in Bawku by December,2013	Yr.1	Yr.2	Yr.3	3,000
Activity	000002	Organise inter ethnic games competitions	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
<b>Other expense</b>						<b>50,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				40,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				40,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2013	Yr.1	Yr.2	Yr.3	40,000
Activity	000004	Provision for compensation of land for the Assembly development projects	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821001 Insurance and compensation						40,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems				10,000
Output	0001	Peace and Security promoted in Bawku by December,2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Provide financial support for MUSEC/IEPC activities	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821015 Special Operations (Peace Keeping)						10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

						Non Financial Assets			379,933
Objective	010201	1. Improve fiscal resource mobilization							12,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							12,000
Output	0002	Revenue leakages is minimised by December,2013	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000001	Construction of 1No. Revenue Check point	1.0	1.0	1.0				12,000
Inventories									12,000
	31222	Work - progress							12,000
	3122246	WIP-Other Capital Expenditure							12,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							55,041
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy							55,041
Output	0001	Access to electricity within the Municipality improved by December,2013	Yr.1	Yr.2	Yr.3				55,041
			1	1	1				
Activity	000002	Extension of Street light within Bawku Town	1.0	1.0	1.0				55,041
Inventories									55,041
	31222	Work - progress							55,041
	3122261	WIP-Electrical Networks							55,041
Objective	050702	2. Improve and accelerate housing delivery in the rural areas							115,496
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas							84,216
Output	0001	Affordable shelter is provided and Maintained by December, 2013	Yr.1	Yr.2	Yr.3				84,216
			1	1	1				
Activity	000002	Renovation of Bawku Senior Citizen Club House	1.0	1.0	1.0				39,216
Fixed Assets									39,216
	31111	Dwellings							39,216
	3111103	Bungalows/Palace							39,216
Activity	000003	Rehabilitation of Community Centre in Bawku Town	1.0	1.0	1.0				45,000
Fixed Assets									45,000
	31111	Dwellings							45,000
	3111103	Bungalows/Palace							45,000
National Strategy	5070203	2.3 Foster the growth of settlements which can support the transformation of the rural economy							31,280
Output	0001	Affordable shelter is provided and Maintained by December, 2013	Yr.1	Yr.2	Yr.3				31,280
			1	1	1				
Activity	000001	Renovation of 1No Catering Rest House	1.0	1.0	1.0				31,280
Fixed Assets									31,280
	31111	Dwellings							31,280
	3111103	Bungalows/Palace							31,280
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							197,396
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							52,678
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2013	Yr.1	Yr.2	Yr.3				52,678
			1	1	1				
Activity	000008	Pavement of Municipal Assembly's Office Block and Premises	1.0	1.0	1.0				40,000
Inventories									40,000
	31222	Work - progress							40,000
	3122201	WIP-Buildings and other structures							40,000
Activity	000011	Construction of fire Escape & painting of Office Block for Bawku Municipal Assembly	1.0	1.0	1.0				12,678
Inventories									12,678

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

**2013**

	31222	Work - progress							12,678
	3122201	WIP-Buildings and other structures							12,678
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							52,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2013	Yr.1	Yr.2	Yr.3				52,000
			1	1	1				
Activity	000001	Procure 1No Nissan Pick- Up for Central Administration	1.0	1.0	1.0				52,000
Inventories									52,000
	31222	Work - progress							52,000
	3122231	WIP-Vehicle							52,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members							67,718
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2013	Yr.1	Yr.2	Yr.3				67,718
			1	1	1				
Activity	000012	Rehabilitation of Bungalow No.10	1.0	1.0	1.0				24,000
Inventories									24,000
	31222	Work - progress							24,000
	3122203	WIP-Bungalows/Palace							24,000
Activity	000015	Contingency for development projects/programmes	1.0	1.0	1.0				43,718
Fixed Assets									43,718
	31122	Other machinery - equipment							43,718
	3112207	Other Assets							43,718
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							25,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2013	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000013	Procure 1No. Electrical Plant(Generator)	1.0	1.0	1.0				25,000
Fixed Assets									25,000
	31122	Other machinery - equipment							25,000
	3112206	Plant and Machinery							25,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   601	MDBS							<b>Total By Funding</b> 150,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3600101000	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)							
Location Code	0909200	Bawku							

**Non Financial Assets** 150,000

Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations							150,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							150,000
Output	0001	Domestic trade within the Municipality enhanced by December,2013	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000001	Renovation of 2N0. Lorry parks in Bawku	1.0	1.0	1.0				100,000
Fixed Assets									100,000
	31113	Other structures							100,000
	3111304	Markets							100,000
Activity	000002	Construction of 2N0 Open market Sheds at Daduri Market	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31113	Other structures							50,000
	3111304	Markets							50,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   603	POOLED	<i>Total By Funding</i>				30,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3600101000	Bawku Municipal - Bawku Central Administration Administration (Assembly Office)					
Location Code	0909200	Bawku					

**Non Financial Assets** 30,000

Objective	070103	3. Promote coordination, harmonization and ownership of the development process					30,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms					30,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2013	Yr.1	Yr.2	Yr.3		30,000
Activity	000005	Rehabilitate and furnish Bawku Town Council	1	1	1		30,000

Fixed Assets							30,000
31112	Non residential buildings						30,000
3111204	Office Buildings						30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF	<i>Total By Funding</i>				42,720
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3600101000	Bawku Municipal - Bawku Central Administration Administration (Assembly Office)					
Location Code	0909200	Bawku					

**Use of goods and services** 42,720

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					42,720
Output	0002	Technical capacities of Assembly Staff enhanced by December,2013	Yr.1	Yr.2	Yr.3		42,720
Activity	000001	Organise training programmes on career development of Core Staff	1	1	1		42,720

Use of goods and services							42,720
22107	Training - Seminars - Conferences						42,720
2210702	Visits, Conferences / Seminars (Local)						42,720

**Total Cost Centre** 1,612,986

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<i>Total By Funding</i>			150,000
Function Code	70911	Pre-primary education				
Organisation	3600302001	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Kindergarten_Upper East				
Location Code	0909200	Bawku				
<b>Non Financial Assets</b>						<b>150,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				150,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				150,000
Output	0001	School Infrastructure provided and maintained by December,2013	Yr.1	Yr.2	Yr.3	150,000
Activity	000001	Construction of 1No Kindergarten at Ansuria Islamic School	1	1	1	75,000
Fixed Assets						75,000
31112 Non residential buildings						75,000
3111205 School Buildings						75,000
Activity	000002	Construction of Kindergarten School at Winnamzua	1.0	1.0	1.0	75,000
Fixed Assets						75,000
31112 Non residential buildings						75,000
3111205 School Buildings						75,000
<b>Total Cost Centre</b>						<b>150,000</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					1,104,033
Function Code	70912	Primary education						
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0909200	Bawku						

<b>Use of goods and services</b>								<b>1,104,033</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,104,033
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,104,033
Output	0002	Teaching and Learning promoted in the Municipality by December,2013	Yr.1	Yr.2	Yr.3		1,104,033	
Activity	000004	Provide feeding to pupils in 29 deprived Schools	1.0	1.0	1.0		1,079,033	

Use of goods and services							1,079,033
22101	Materials - Office Supplies						1,079,033
2210113	Feeding Cost						1,079,033

Activity	000005	Implementation of MPs initiated development Projects/Programmes	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
22101	Materials - Office Supplies						25,000
2210108	Construction Material						25,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained	<i>Total By Funding</i>					11,000
Function Code	70912	Primary education						
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0909200	Bawku						

<b>Use of goods and services</b>								<b>6,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						6,000
National Strategy	7110402	4.2 Develop integrated child development policy						6,000
Output	0002	Teaching and Learning promoted in the Municipality by December,2013	Yr.1	Yr.2	Yr.3		6,000	
Activity	000006	Provision for Celebration of My First Day in School	1.0	1.0	1.0		6,000	

Use of goods and services							6,000
22109	Special Services						6,000
2210902	Official Celebrations						6,000

<b>Other expense</b>								<b>5,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						5,000
Output	0002	Teaching and Learning promoted in the Municipality by December,2013	Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Provide financial assistance for Best Teacher Award	1.0	1.0	1.0		5,000	

Miscellaneous other expense							5,000
28210	General Expenses						5,000
2821008	Awards & Rewards						5,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)		<b>Total By Funding</b>			185,457		
Function Code	70912	Primary education							
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East							
Location Code	0909200	Bawku							
								<b>Other expense</b>	<b>110,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						110,000	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						60,000	
Output	0002	Teaching and Learning promoted in the Municipality by December,2013		Yr.1	Yr.2	Yr.3		60,000	
Activity	000005	Implementation of MPs initiated development Projects/Programmes		1	1	1		60,000	
Miscellaneous other expense								60,000	
28210 General Expenses								60,000	
2821011 Tuition Fees								60,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						50,000	
Output	0002	Teaching and Learning promoted in the Municipality by December,2013		Yr.1	Yr.2	Yr.3		50,000	
Activity	000003	Provide Financial Support to needy but brilliant Students at all levels		1	1	1		50,000	
Miscellaneous other expense								50,000	
28210 General Expenses								50,000	
2821011 Tuition Fees								50,000	
								<b>Non Financial Assets</b>	<b>75,457</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						75,457	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						75,457	
Output	0001	School Infrastructure provided and maintained by December,2013		Yr.1	Yr.2	Yr.3		75,457	
Activity	000002	Rehabilitation of 1No 6-Unit Classroom block,Office and Store at Gigande		1	1	1		45,457	
Inventories								45,457	
31222 Work - progress								45,457	
3122216 WIP-School Buildings								45,457	
Activity	000006	Provision for rehabilitation of rified off schools		1.0	1.0	1.0		30,000	
Fixed Assets								30,000	
31112 Non residential buildings								30,000	
3111205 School Buildings								30,000	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   601	MDBS	<i>Total By Funding</i>			237,354		
Function Code	70912	Primary education						
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0909200	Bawku						

**Non Financial Assets 237,354**

Objective	060101	1. Increase equitable access to and participation in education at all levels						237,354
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						200,000
Output	0001	School Infrastructure provided and maintained by December,2013	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Construction1No 6-Unit Classroom block,Office, Store and KVIP Toilets at Zabugu Winnateng	1	1	1			200,000
		Fixed Assets						200,000
	31112	Non residential buildings						200,000
	3111205	School Buildings						200,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels						37,354
Output	0001	School Infrastructure provided and maintained by December,2013	Yr.1	Yr.2	Yr.3			37,354
Activity	000009	Procurement of 400N0. Dual Desks	1	1	1			37,354
		Fixed Assets						37,354
	31112	Non residential buildings						37,354
	3111205	School Buildings						37,354

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF			<b>Total By Funding</b> 247,749	
Function Code	70912	Primary education				
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0909200	Bawku				
<b>Non Financial Assets</b>					<b>247,749</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels			247,749	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			124,691	
Output	0001	School Infrastructure provided and maintained by December,2013	Yr.1	Yr.2	Yr.3	124,691
			1	1	1	
Activity	000008	Construction of 2No Recreational park for Children at Winnabzua and Daduri	1.0	1.0	1.0	124,691
Fixed Assets					124,691	
	31122	Other machinery - equipment				124,691
	3112207	Other Assets				124,691
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels			123,058	
Output	0001	School Infrastructure provided and maintained by December,2013	Yr.1	Yr.2	Yr.3	123,058
			1	1	1	
Activity	000010	Provision for Cladding of 1No. 3-Unit Classroom Block at Kuka Zulli	1.0	1.0	1.0	49,691
Fixed Assets					49,691	
	31112	Non residential buildings				49,691
	3111205	School Buildings				49,691
Activity	000011	Completion of 1No. 3-Unit Classroom Block at Zoogo Primary	1.0	1.0	1.0	28,367
Inventories					28,367	
	31222	Work - progress				28,367
	3122216	WIP-School Buildings				28,367
Activity	000012	Rehabilitation of 2No. 3-Unit Classroom Block at Arizeem Primary	1.0	1.0	1.0	5,000
Inventories					5,000	
	31222	Work - progress				5,000
	3122216	WIP-School Buildings				5,000
Activity	000013	Construction of 1No. 3-Unit Classroom Block, Office, Store and Supply of Furniture at Zabugu Kuyanating Primary	1.0	1.0	1.0	40,000
Inventories					40,000	
	31222	Work - progress				40,000
	3122216	WIP-School Buildings				40,000
<b>Total Cost Centre</b>					<b>1,785,593</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   601	MDBS	<i>Total By Funding</i>				285,000
Function Code	70921	Lower-secondary education					
Organisation	3600302003	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0909200	Bawku					

**Non Financial Assets** 285,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					285,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					285,000
Output	0001	School Infrastructure provided and maintained by December,2013	Yr.1	Yr.2	Yr.3		285,000
Activity	000001	Construction o f1No 3-Unit Classroomblock,Office, Store and KVIP Toilets at Hassania Eng/Arabic School	1	1	1		95,000

Fixed Assets							95,000
31112	Non residential buildings						95,000
3111205	School Buildings						95,000

Activity	000005	Construction of 2No 3-Unit Classroom Block ,office, Store and KVIP Toilet at Zongnatenga and Boabula	1.0	1.0	1.0		190,000
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Fixed Assets							190,000
31112	Non residential buildings						190,000
3111205	School Buildings						190,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF	<i>Total By Funding</i>				10,000
Function Code	70921	Lower-secondary education					
Organisation	3600302003	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0909200	Bawku					

**Non Financial Assets** 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					10,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					10,000
Output	0001	School Infrastructure provided and maintained by December,2013	Yr.1	Yr.2	Yr.3		10,000
Activity	000006	Construction of 1No. 3-Unit Classroom Block at Agoli	1.0	1.0	1.0		10,000

Inventories							10,000
31222	Work - progress						10,000
3122216	WIP-School Buildings						10,000

**Total Cost Centre** 295,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			344,577		
Function Code	70740	Public health services						
Organisation	3600402000	Bawku Municipal - Bawku_Health_Environmental Health Unit						
Location Code	0909200	Bawku						

**Compensation of employees [GFS] 344,577**

Objective	000000	Compensation of Employees						344,577
National Strategy	0000000	Compensation of Employees						344,577
Output	0000		Yr.1	Yr.2	Yr.3			344,577
			0	0	0			
Activity	000000		0.0	0.0	0.0			344,577

Wages and Salaries								304,935
21110	Established Position							304,935
2111001	Established Post							304,935
Social Contributions								39,642
21210	National Insurance Contributions							39,642
2121001	13% SSF Contribution							39,642

**Use of goods and services 0**

Objective	051106	6. Improve sector institutional capacity						0
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						0
Output	0001	Enhance Administrative expenses for effective management of the Assembly	Yr.1	Yr.2	Yr.3			0
			1	1	1			
Activity	000001	Administration Activity Expenses	1.0	1.0	1.0			0

Use of goods and services								0
22105	Travel - Transport							0
2210502	Maintenance & Repairs - Official Vehicles							0
2210505	Running Cost - Official Vehicles							0
2210510	Night allowances							0

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained	<i>Total By Funding</i>			2,500		
Function Code	70740	Public health services						
Organisation	3600402000	Bawku Municipal - Bawku_Health_Environmental Health Unit						
Location Code	0909200	Bawku						

**Use of goods and services 2,500**

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						2,500
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						2,500
Output	0001	Hygienic practices is enhanced in the Municipality by December,2013	Yr.1	Yr.2	Yr.3			2,500
			1	1	1			
Activity	000002	Organise 1No. Sensitization workshop on the usage of iodated salt	1.0	1.0	1.0			2,500

Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,500

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   004	CF (Assembly)				<i>Total By Funding</i>	135,041
Function Code	70740	Public health services					
Organisation	3600402000	Bawku Municipal - Bawku_Health_Environmental Health Unit					
Location Code	0909200	Bawku					

<b>Use of goods and services</b>							<b>78,300</b>	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						78,300
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						78,300
Output	0001	Hygienic practices is enhanced in the Municipality by December,2013	Yr.1	Yr.2	Yr.3		78,300	
Activity	000001	Organise sensitization workshop for Chop bar Operators and food vendors on food hygiene and environmental sanitation	1	1	1		1,300	
Use of goods and services							1,300	
22105 Travel - Transport							400	
2210511 Local travel cost							400	
22107 Training - Seminars - Conferences							900	
2210701 Training Materials							60	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							840	
Activity	000003	Fumgitation and Sanitation	1.0	1.0	1.0		77,000	
Use of goods and services							77,000	
22101 Materials - Office Supplies							77,000	
2210104 Medical Supplies							77,000	

<b>Non Financial Assets</b>							<b>56,741</b>	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						56,741
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						56,741
Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2013	Yr.1	Yr.2	Yr.3		56,741	
Activity	000006	Procurement of 40No. Plastic dust bins	1.0	1.0	1.0		7,050	
Fixed Assets							7,050	
31113 Other structures							7,050	
3111303 Toilets							7,050	
Activity	000007	Construction of 12-Seater W.C at Bawkua	1.0	1.0	1.0		49,691	
Fixed Assets							49,691	
31113 Other structures							49,691	
3111303 Toilets							49,691	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   601	MDBS						<b>Total By Funding</b> 158,000
Function Code	70740	Public health services						
Organisation	3600402000	Bawku Municipal - Bawku_Health_Environmental Health Unit						
Location Code	0909200	Bawku						

**Non Financial Assets** 158,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						158,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						108,000
Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2013	Yr.1	Yr.2	Yr.3			108,000
Activity	000001	Rehabilitation of 1No.Public toilet at Possum	1	1	1			28,000

Fixed Assets								28,000
31113	Other structures							28,000
3111303	Toilets							28,000

Activity	000003	Construction of 2No 6 Seater KVIP Toilets at North and South Natinga	1.0	1.0	1.0			80,000
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Fixed Assets								80,000
31113	Other structures							80,000
3111303	Toilets							80,000

National Strategy	3010510	5.10 Increase the awareness on food safety and public health						50,000
Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2013	Yr.1	Yr.2	Yr.3			50,000
Activity	000005	Renovation of 2No Meat Shops in Bawku town	1.0	1.0	1.0			50,000

Fixed Assets								50,000
31112	Non residential buildings							50,000
3111206	Slaughter House							50,000

**Amount (GH¢)**

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

**Use of goods and services** 40,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						40,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						40,000
Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2013	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Rehabilitation of 1No.Public toilet at Possum	1.0	1.0	1.0			40,000

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



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF		<i>Total By Funding</i>			40,000	
Function Code	70740	Public health services						
Organisation	3600402000	Bawku Municipal - Bawku_Health_Environmental Health Unit						
Location Code	0909200	Bawku						
<b>Non Financial Assets</b>								<b>40,000</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						40,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						40,000
Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2013		Yr.1	Yr.2	Yr.3		40,000
Activity	000004	construction of 1No Meat shop at Daduri market		1	1	1		40,000
Fixed Assets								40,000
31112		Non residential buildings						40,000
3111206		Slaughter House						40,000
<b>Total Cost Centre</b>								<b>720,118</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>					18,000
Function Code	70731	General hospital services (IS)						
Organisation	3600403000	Bawku Municipal - Bawku_Health_Hospital services_						
Location Code	0909200	Bawku						

**Use of goods and services 18,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						18,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						8,000
Output	0002	Strengthen health institution to provide effective health delivering services	Yr.1	Yr.2	Yr.3			8,000
Activity	000027	Provide assistance for national immunisation exercise	1.0	1.0	1.0			8,000
Use of goods and services								8,000
22105 Travel - Transport								8,000
2210503 Fuel & Lubricants - Official Vehicles								8,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	0003	Ensure the reduction of HIV/AIDS transmission in the municipality	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Provide financial support for HIV/AIDS activities in the municipality	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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					146,240
Function Code	70731	General hospital services (IS)						
Organisation	3600403000	Bawku Municipal - Bawku_Health_Hospital services_						
Location Code	0909200	Bawku						

**Non Financial Assets 146,240**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						146,240
National Strategy	6030102	1.2. Expand access to primary health care						146,240
Output	0001	Provide Health facilities to bidge the gaps in access to health care in the municipality by December,2013	Yr.1	Yr.2	Yr.3			146,240
Activity	000002	Completion of 1N0. Health Centre at Bugre Corner	1.0	1.0	1.0			45,000
Fixed Assets								45,000
31112 Non residential buildings								45,000
3111202 Clinics								45,000
Activity	000003	Construction of 1No Residential accommodation for Nurses at Urban West PHC	1.0	1.0	1.0			71,240
Fixed Assets								71,240
31111 Dwellings								71,240
3111103 Bungalows/Palace								71,240
Activity	000004	Completion of 1N0. Nurses Quarters at Bugre Corner	1.0	1.0	1.0			30,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111202 Clinics								30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre* 164,240

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70510	Waste management						118,579
Organisation	3600500000	Bawku Municipal - Bawku_Waste Management						
Location Code	0909200	Bawku						

**Compensation of employees [GFS] 118,579**

Objective	000000	Compensation of Employees						118,579
National Strategy	0000000	Compensation of Employees						118,579
Output	0000			Yr.1	Yr.2	Yr.3		118,579
				0	0	0		
Activity	000000			0.0	0.0	0.0		118,579

Wages and Salaries								104,937
21110	Established Position							104,937
2111001	Established Post							104,937
Social Contributions								13,642
21210	National Insurance Contributions							13,642
2121001	13% SSF Contribution							13,642

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70510	Waste management						50,000
Organisation	3600500000	Bawku Municipal - Bawku_Waste Management						
Location Code	0909200	Bawku						

**Use of goods and services 50,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						50,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						50,000
Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2013		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000002	Disposal of solid and liquid waste within the Bawku Town		1.0	1.0	1.0		20,000

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

Activity	000003	Maintenance of Sanitation Vehicles and Equipment		1.0	1.0	1.0		30,000
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Use of goods and services								30,000
22106	Repairs - Maintenance							30,000
2210606	Maintenance of General Equipment							30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF		<i>Total By Funding</i>			20,000	
Function Code	70510	Waste management						
Organisation	3600500000	Bawku Municipal - Bawku Waste Management						
Location Code	0909200	Bawku						
<b>Non Financial Assets</b>								<b>20,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						20,000
Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2013		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Procurement of Sanitary tools and equipment		1	1	1		20,000
Inventories								20,000
	31221	Materials - supplies						20,000
	3122106	Specialised Stock						20,000
<b>Total Cost Centre</b>								<b>188,579</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG				<b>Total By Funding</b>	684,454
Function Code	70421	Agriculture cs					
Organisation	3600600000	Bawku Municipal - Bawku_Agriculture					
Location Code	0909200	Bawku					

							<b>Compensation of employees [GFS]</b>			<b>636,314</b>
Objective	000000	Compensation of Employees								<b>636,314</b>
National Strategy	0000000	Compensation of Employees								<b>636,314</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>636,314</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>636,314</b>
		Wages and Salaries								<b>563,110</b>
	21110	Established Position								<b>563,110</b>
	2111001	Established Post								<b>563,110</b>
		Social Contributions								<b>73,204</b>
	21210	National Insurance Contributions								<b>73,204</b>
	2121001	13% SSF Contribution								<b>73,204</b>
							<b>Use of goods and services</b>			<b>43,820</b>
Objective	030101	1. Improve agricultural productivity								<b>27,990</b>
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock								<b>25,600</b>
Output	0002	Improved seed varieties are introduced to farmers by December,2013				Yr.1	Yr.2	Yr.3		<b>25,600</b>
						1	1	1		
Activity	000001	Introduce improved varieties(high yielding and short duration,Disease and Pest resistance and nutrition fortification				1.0	1.0	1.0		<b>25,600</b>
		Use of goods and services								<b>25,600</b>
	22101	Materials - Office Supplies								<b>25,600</b>
	2210110	Specialised Stock								<b>25,600</b>
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness								<b>2,390</b>
Output	0004	MOFA staff trained on improved technologies by December,2013				Yr.1	Yr.2	Yr.3		<b>2,390</b>
						1	1	1		
Activity	000001	Training of 5 farmer groups on improved technologies by 15 AEAs				1.0	1.0	1.0		<b>2,390</b>
		Use of goods and services								<b>2,390</b>
	22107	Training - Seminars - Conferences								<b>2,390</b>
	2210701	Training Materials								<b>2,390</b>
Objective	030104	4. Promote selected crop development for food security, export and industry								<b>10,101</b>
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock								<b>1,536</b>
Output	0002	Technologies in livestock and Poultry production is disseminated by December,2013				Yr.1	Yr.2	Yr.3		<b>1,536</b>
						1	1	1		
Activity	000005	Under take vaccination of poultry against various diseases				1.0	1.0	1.0		<b>1,536</b>
		Use of goods and services								<b>1,536</b>
	22101	Materials - Office Supplies								<b>1,536</b>
	2210105	Drugs								<b>1,536</b>
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness								<b>8,565</b>
Output	0002	Technologies in livestock and Poultry production is disseminated by December,2013				Yr.1	Yr.2	Yr.3		<b>8,565</b>
						1	1	1		
Activity	000001	Identify,update and disseminate existing livestock technological packages				1.0	1.0	1.0		<b>5,015</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Use of goods and services											5,015	
<b>22107</b> Training - Seminars - Conferences											5,015	
<b>2210709</b> Seminars/Conferences/Workshops/Meetings Expenses											5,015	
Activity	[000004]	Train 10 Farmer groups on animal husbandry practices				1.0	1.0	1.0				3,550
Use of goods and services											3,550	
<b>22107</b> Training - Seminars - Conferences											3,550	
<b>2210701</b> Training Materials											3,550	
Objective	[051106]	6. Improve sector institutional capacity										5,730
National Strategy	[1010308]	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector										5,730
Output	[0001]	Administrative expenses for efficient service delivery projected				Yr.1	Yr.2	Yr.3				5,730
					1	1	1					
Activity	[000001]	Administration Activity Expenses				1.0	1.0	1.0				5,730
Use of goods and services											5,730	
<b>22101</b> Materials - Office Supplies											730	
<b>2210101</b> Printed Material & Stationery											730	
<b>22105</b> Travel - Transport											5,000	
<b>2210505</b> Running Cost - Official Vehicles											5,000	
<b>Other expense</b>											4,320	
Objective	[030107]	7. Improve institutional coordination for agriculture development										4,320
National Strategy	[3010115]	1.15. Intensify dissemination of updated crop production technological packages										4,320
Output	[0001]	Co-ordination between national, regional and district level is functional by December 2013				Yr.1	Yr.2	Yr.3				4,320
					1	1	1					
Activity	[000003]	Organise Farmers Day Celebration				1.0	1.0	1.0				4,320
Miscellaneous other expense											4,320	
<b>28210</b> General Expenses											4,320	
<b>2821008</b> Awards & Rewards											4,320	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   601	MDBS	<b>Total By Funding</b>				36,764
Function Code	70421	Agriculture cs					
Organisation	3600600000	Bawku Municipal - Bawku_Agriculture					
Location Code	0909200	Bawku					

							<b>Use of goods and services</b>			<b>36,764</b>
Objective	030101	1. Improve agricultural productivity								<b>26,400</b>
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								<b>26,400</b>
Output	0002	Improved seed varieties are introduced to farmers by December,2013			Yr.1	Yr.2	Yr.3		<b>26,400</b>	
				1	1	1				
Activity	000002	Delivery of existing technologies as package to farmers			1.0	1.0	1.0		<b>14,400</b>	
Use of goods and services									<b>14,400</b>	
	22107	Training - Seminars - Conferences							<b>14,400</b>	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>14,400</b>	
Activity	000003	Hold semi-annual meetings with private sector and civil society organisations on improved technologies			1.0	1.0	1.0		<b>12,000</b>	
Use of goods and services									<b>12,000</b>	
	22107	Training - Seminars - Conferences							<b>12,000</b>	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>12,000</b>	
Objective	030104	4. Promote selected crop development for food security, export and industry								<b>3,121</b>
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness								<b>1,121</b>
Output	0002	Technologies in livestock and Poultry production is disseminated by December,2013			Yr.1	Yr.2	Yr.3		<b>1,121</b>	
				1	1	1				
Activity	000003	Train 15 AEA's on good animal husbandry practices(Housing,Feeding and Watering)			1.0	1.0	1.0		<b>1,121</b>	
Use of goods and services									<b>1,121</b>	
	22107	Training - Seminars - Conferences							<b>1,121</b>	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>1,121</b>	
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices								<b>2,000</b>
Output	0003	The production and consumption of protein fortified maize,orange,sweet potatoes and moringa is enhanced by December,2012			Yr.1	Yr.2	Yr.3		<b>2,000</b>	
				1	1	1				
Activity	000001	Promotion for production and consumption of local food			1.0	1.0	1.0		<b>2,000</b>	
Use of goods and services									<b>2,000</b>	
	22107	Training - Seminars - Conferences							<b>2,000</b>	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>2,000</b>	
Objective	030107	7. Improve institutional coordination for agriculture development								<b>7,243</b>
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector								<b>3,000</b>
Output	0001	Co-ordination between national,regional and district level is functional by December 2013			Yr.1	Yr.2	Yr.3		<b>3,000</b>	
				1	1	1				
Activity	000006	Train 35 MoFA Staff on data collection,processing and analysis			1.0	1.0	1.0		<b>3,000</b>	
Use of goods and services									<b>3,000</b>	
	22107	Training - Seminars - Conferences							<b>3,000</b>	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>3,000</b>	
National Strategy	2010104	1.3 Invest in science, technology and innovation								<b>4,243</b>
Output	0003	Demand driven technologies and innovations are monitored			Yr.1	Yr.2	Yr.3		<b>4,243</b>	
				1	1	1				



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Field visits by DDA and DDOs	1.0	1.0	1.0	1,243
Use of goods and services						1,243
22105 Travel - Transport						1,243
2210503 Fuel & Lubricants - Official Vehicles						1,243
Activity	000004	Train 15 AEAs on proper processing and preparation of leafy vegetables to conserve nutrients for good nutrition	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
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 603	POOLED				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				6,200
Organisation	3600600000	Bawku Municipal - Bawku_Agriculture				
Location Code	0909200	Bawku				
<b>Use of goods and services</b>						<b>6,200</b>
Objective	030101	1. Improve agricultural productivity				6,200
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				6,200
Output	0001	Post harvest losses in the Municipality reduced by 15% by December,2013	Yr.1	Yr.2	Yr.3	6,200
			1	1	1	
Activity	000001	Train and resource Extension Staff on post harvest handling technologies	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
<b>Total Cost Centre</b>						<b>727,418</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 13,065
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3600702000	Bawku Municipal - Bawku_Physical Planning_Town and Country Planning						
Location Code	0909200	Bawku						

								Use of goods and services	12,363
Objective	050605	5. Promote well structured and integrated urban development							10,860
National Strategy	5040103	1.3 Ensure proper regulation of land acquisition in inner urban cities							10,860
Output	0001	Layout schemes for settlement areas of the Municipality developed by December,2013	Yr.1	Yr.2	Yr.3			10,860	
			1	1	1				
Activity	000001	Preparation of planning scheme for new settlement areas	1.0	1.0	1.0			10,860	
Use of goods and services								10,860	
22108 Consulting Services								10,860	
2210805 Consultants Materials and Consumables								10,860	
Objective	051106	6. Improve sector institutional capacity							1,502
National Strategy	5030311	3.11 Provide prompt, reliable and secure universal postal services							500
Output	0001	Administrative expenses for efficient service delivery projected	Yr.1	Yr.2	Yr.3			500	
			1	1	1				
Activity	000001	Adminstration Activity Expenses	1.0	1.0	1.0			500	
Use of goods and services								500	
22105 Travel - Transport								500	
2210510 Night allowances								500	
National Strategy	5090104	1.4 Promote accelerated growth of medium-sized towns to large urban centres							702
Output	0002	Procurement of field measurement tools	Yr.1	Yr.2	Yr.3			702	
			1	1	1				
Activity	000001	Procure field measurement tools	1.0	1.0	1.0			702	
Use of goods and services								702	
22101 Materials - Office Supplies								702	
2210120 Purchase of Petty Tools/Implements								702	
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels							300
Output	0001	Administrative expenses for efficient service delivery projected	Yr.1	Yr.2	Yr.3			300	
			1	1	1				
Activity	000002	Maintainance of office equipment	1.0	1.0	1.0			300	
Use of goods and services								300	
22106 Repairs - Maintenance								300	
2210604 Maintenance of Furniture & Fixtures								300	
								<b>Non Financial Assets</b>	<b>702</b>
Objective	051106	6. Improve sector institutional capacity							702
National Strategy	5090104	1.4 Promote accelerated growth of medium-sized towns to large urban centres							702
Output	0002	Procurement of field measurement tools	Yr.1	Yr.2	Yr.3			702	
			1	1	1				
Activity	000001	Procure field measurement tools	1.0	1.0	1.0			702	
Fixed Assets								702	
31122 Other machinery - equipment								702	
3112207 Other Assets								702	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>3,000</b>
Organisation	3600702000	Bawku Municipal - Bawku_Physical Planning_Town and Country Planning						
Location Code	0909200	Bawku						

**Use of goods and services** **3,000**

Objective	030502	2. Encourage appropriate land use and management						<b>3,000</b>
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						<b>2,000</b>
Output	0001	Land use and management monitored within the Municipality by December,2013	Yr.1	Yr.2	Yr.3			<b>2,000</b>
Activity	000001	Hold sensitization seminars on the procedures in land acquisition and development.	1	1	1			<b>2,000</b>

Use of goods and services								<b>2,000</b>
22107	Training - Seminars - Conferences							<b>2,000</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>2,000</b>

National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						<b>1,000</b>
Output	0001	Land use and management monitored within the Municipality by December,2013	Yr.1	Yr.2	Yr.3			<b>1,000</b>
Activity	000002	Monitoring erection of illegal temporary and permanent structures	1	1	1			<b>1,000</b>

Use of goods and services								<b>1,000</b>
22105	Travel - Transport							<b>1,000</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>1,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>6,596</b>
Organisation	3600702000	Bawku Municipal - Bawku_Physical Planning_Town and Country Planning						
Location Code	0909200	Bawku						

**Use of goods and services** **6,596**

Objective	050605	5. Promote well structured and integrated urban development						<b>6,596</b>
National Strategy	5040103	1.3 Ensure proper regulation of land acquisition in inner urban cities						<b>6,596</b>
Output	0001	Layout schemes for settlement areas of the Municipality developed by December,2013	Yr.1	Yr.2	Yr.3			<b>6,596</b>
Activity	000002	Revise existing layouts in Bawkua and kpalwega	1	1	1			<b>6,596</b>

Use of goods and services								<b>6,596</b>
22108	Consulting Services							<b>6,596</b>
2210805	Consultants Materials and Consumables							<b>6,596</b>

**Total Cost Centre** **22,661**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					10,949
Function Code	70540	Protection of biodiversity and landscape						
Organisation	3600703000	Bawku Municipal - Bawku_Physical Planning_Parks and Gardens_						
Location Code	0909200	Bawku						

**Compensation of employees [GFS] 10,949**

Objective	000000	Compensation of Employees						10,949
National Strategy	0000000	Compensation of Employees						10,949
Output	0000		Yr.1	Yr.2	Yr.3			10,949
			0	0	0			
Activity	000000		0.0	0.0	0.0			10,949

Wages and Salaries								9,689
21110	Established Position							9,689
2111001	Established Post							9,689
Social Contributions								1,260
21210	National Insurance Contributions							1,260
2121001	13% SSF Contribution							1,260

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained	<i>Total By Funding</i>					2,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	3600703000	Bawku Municipal - Bawku_Physical Planning_Parks and Gardens_						
Location Code	0909200	Bawku						

**Use of goods and services 2,000**

Objective	051106	6. Improve sector institutional capacity						2,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						1,000
Output	0001	Administrative expenses for efficient service delivery projected	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000004	Procurement of seedlings	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210108	Construction Material							1,000

National Strategy	5040303	3.3 Strengthen local authorities to enforce planning regulations regarding use of open spaces						1,000
Output	0001	Administrative expenses for efficient service delivery projected	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000008	Educative programme on the use of open space for beautification	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   004	CF (Assembly)			<i>Total By Funding</i> 5,000
Function Code	70540	Protection of biodiversity and landscape			
Organisation	3600703000	Bawku Municipal - Bawku_Physical Planning_Parks and Gardens_			
Location Code	0909200	Bawku			
<b>Use of goods and services</b>					<b>5,000</b>
Objective	051106	6. Improve sector institutional capacity			5,000
National Strategy	5040304	3.4 Encourage corporate organisations to invest in recreational activities			5,000
Output	0001	Administrative expenses for efficient service delivery projected	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Beautification of Mun.Assembly and other vantage areas in Bawku town	1.0	1.0	1.0
Use of goods and services					5,000
22101 Materials - Office Supplies					5,000
2210118 Sports, Recreational & Cultural Materials					5,000
<b>Total Cost Centre</b>					<b>17,949</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<b>Total By Funding</b>		<b>32,810</b>	
Function Code	71040	Family and children						
Organisation	3600802000	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_						
Location Code	0909200	Bawku						
<b>Compensation of employees [GFS]</b>								<b>25,073</b>
Objective	000000	Compensation of Employees						<b>25,073</b>
National Strategy	0000000	Compensation of Employees						<b>25,073</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>25,073</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>25,073</b>
		Wages and Salaries						<b>22,189</b>
		21110	Established Position					<b>22,189</b>
		2111001	Established Post					<b>22,189</b>
		Social Contributions						<b>2,885</b>
		21210	National Insurance Contributions					<b>2,885</b>
		2121001	13% SSF Contribution					<b>2,885</b>
<b>Use of goods and services</b>								<b>6,937</b>
Objective	051106	6. Improve sector institutional capacity						<b>3,200</b>
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						<b>800</b>
Output	0003	Maintenance of Office Machines and Equipment			Yr.1	Yr.2	Yr.3	<b>800</b>
					1	1	1	
Activity	000001	Maintenance of office Equipment			1.0	1.0	1.0	<b>500</b>
		Use of goods and services						<b>500</b>
		22106	Repairs - Maintenance					<b>500</b>
		2210606	Maintenance of General Equipment					<b>500</b>
Activity	000002	Maintenance of Furniture			1.0	1.0	1.0	<b>300</b>
		Use of goods and services						<b>300</b>
		22106	Repairs - Maintenance					<b>300</b>
		2210604	Maintenance of Furniture & Fixtures					<b>300</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						<b>2,400</b>
Output	0001	Administrative expenses for efficient service delivery projected			Yr.1	Yr.2	Yr.3	<b>2,400</b>
					1	1	1	
Activity	000001	Travel and Transport			1.0	1.0	1.0	<b>700</b>
		Use of goods and services						<b>700</b>
		22105	Travel - Transport					<b>700</b>
		2210511	Local travel cost					<b>700</b>
Activity	000002	Procurement of Stationery			1.0	1.0	1.0	<b>700</b>
		Use of goods and services						<b>700</b>
		22101	Materials - Office Supplies					<b>700</b>
		2210101	Printed Material & Stationery					<b>700</b>
Activity	000004	Provision for Utilities charges			1.0	1.0	1.0	<b>1,000</b>
		Use of goods and services						<b>1,000</b>
		22102	Utilities					<b>1,000</b>
		2210201	Electricity charges					<b>500</b>
		2210203	Telecommunications					<b>500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					3,737
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy					1,688
Output	0001	Livehood empowerment programme enhanced in the Municipality by December,2013	Yr.1	Yr.2	Yr.3		1,688
Activity	000003	Train stakeholders on policies for child protection activities	1	1	1		1,688
		Use of goods and services					1,688
	22107	Training - Seminars - Conferences					1,688
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,688
National Strategy	4010502	5.2 Attract requisite investment capital in oil and gas exploration and development as well as ensure maximum benefits to the people of Ghana					904
Output	0001	Livehood empowerment programme enhanced in the Municipality by December,2013	Yr.1	Yr.2	Yr.3		904
Activity	000004	Meet and evaluate the performance of children under supervision	1.0	1.0	1.0		904
		Use of goods and services					904
	22107	Training - Seminars - Conferences					904
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					904
National Strategy	6130102	1.2. Improve funding of programmes for older persons					1,145
Output	0001	Livehood empowerment programme enhanced in the Municipality by December,2013	Yr.1	Yr.2	Yr.3		1,145
Activity	000001	monitor and evaluate activities of LEAP communities within the municipality	1.0	1.0	1.0		1,145
		Use of goods and services					1,145
	22105	Travel - Transport					1,145
	2210503	Fuel & Lubricants - Official Vehicles					1,145
<b>Other expense</b>							<b>800</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					800
National Strategy	6130102	1.2. Improve funding of programmes for older persons					800
Output	0001	Livehood empowerment programme enhanced in the Municipality by December,2013	Yr.1	Yr.2	Yr.3		800
Activity	000002	Monitor 20 child protection Team activities within the municipality	1.0	1.0	1.0		800
		Miscellaneous other expense					800
	28210	General Expenses					800
	2821021	Grants to Households					800

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   004	CF (Assembly)		<i>Total By Funding</i>			8,000		
Function Code	71040	Family and children							
Organisation	3600802000	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_							
Location Code	0909200	Bawku							
<b>Use of goods and services</b>								<b>3,000</b>	
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						3,000	
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism						3,000	
Output	0002	Effective child development in deprived communities promoted by December,2013		Yr.1	Yr.2	Yr.3		3,000	
Activity	000002	Train Child Protection Team members on Child rights,FGM and birth registration		1	1	1		3,000	
Use of goods and services								3,000	
22105 Travel - Transport								3,000	
2210503 Fuel & Lubricants - Official Vehicles								3,000	
<b>Other expense</b>								<b>5,000</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						5,000	
National Strategy	6130102	1.2. Improve funding of programmes for older persons						5,000	
Output	0001	Livelihood empowerment programme enhanced in the Municipality by December,2013		Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	monitor and evaluate activities of LEAP communities within the municipality		1	1	1		5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821021 Grants to Households								5,000	
<b>Total Cost Centre</b>								<b>40,810</b>	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<b>Total By Funding</b>		96,277		
Function Code	70620	Community Development					
Organisation	3600803000	Bawku Municipal - Bawku_Social Welfare & Community Development_Community Development					
Location Code	0909200	Bawku					

				<b>Compensation of employees [GFS]</b>			<b>88,510</b>
Objective	000000	Compensation of Employees					<b>88,510</b>
National Strategy	0000000	Compensation of Employees					<b>88,510</b>
Output	0000		Yr.1	Yr.2	Yr.3	<b>88,510</b>	
			0	0	0		
Activity	000000		0.0	0.0	0.0	<b>88,510</b>	
Wages and Salaries							<b>78,328</b>
	21110	Established Position					<b>78,328</b>
	2111001	Established Post					<b>78,328</b>
Social Contributions							<b>10,183</b>
	21210	National Insurance Contributions					<b>10,183</b>
	2121001	13% SSF Contribution					<b>10,183</b>
				<b>Use of goods and services</b>			<b>7,767</b>
Objective	030902	2. Enhance community participation in governance and decision-making					<b>4,598</b>
National Strategy	6070104	1.4. Provide adequate resources for social policy formulation, implementation and evaluation					<b>1,209</b>
Output	0001	Capacity of Women groups strenghtened by December,2013	Yr.1	Yr.2	Yr.3	<b>1,209</b>	
			1	1	1		
Activity	000003	Empower 45 women group to be able to participate in local governance	1.0	1.0	1.0	<b>1,209</b>	
Use of goods and services							<b>1,209</b>
	22107	Training - Seminars - Conferences					<b>1,209</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					<b>1,209</b>
National Strategy	7060205	2.5 Expand public relations mandate of ISD to include development communication and coordination of Development Communication activities at all levels					<b>431</b>
Output	0001	Capacity of Women groups strenghtened by December,2013	Yr.1	Yr.2	Yr.3	<b>431</b>	
			1	1	1		
Activity	000004	Sensitize traditional rulers and opinion leaders to include women in decision making	1.0	1.0	1.0	<b>431</b>	
Use of goods and services							<b>431</b>
	22107	Training - Seminars - Conferences					<b>431</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					<b>431</b>
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination					<b>2,238</b>
Output	0001	Capacity of Women groups strenghtened by December,2013	Yr.1	Yr.2	Yr.3	<b>2,238</b>	
			1	1	1		
Activity	000006	Train executives on group management,group dynamics and the importance of recording keeping	1.0	1.0	1.0	<b>2,238</b>	
Use of goods and services							<b>2,238</b>
	22107	Training - Seminars - Conferences					<b>2,238</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					<b>2,238</b>
National Strategy	7090101	1.1 Improve case management systems of the courts including scaling- up mechanisms, enhance human resource levels, expand infrastructure and adequately resource state and non-state agencies providing legal aid and other essential legal services					<b>720</b>
Output	0001	Capacity of Women groups strenghtened by December,2013	Yr.1	Yr.2	Yr.3	<b>720</b>	
			1	1	1		
Activity	000005	Monitor 16 child protection team activities within the municipality	1.0	1.0	1.0	<b>720</b>	
Use of goods and services							<b>720</b>
	22105	Travel - Transport					<b>720</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

2210503 Fuel & Lubricants - Official Vehicles						720
Objective	051106	6. Improve sector institutional capacity				3,169
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMAs and other public sector institutions				3,169
Output	0001	Administrative expenses for efficient service delivery projected	Yr.1	Yr.2	Yr.3	3,169
			1	1	1	
Activity	000001	Travel and Transport	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
	22105	Travel - Transport				1,300
	2210511	Local travel cost				1,300
Activity	000002	Office Materials	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
Activity	000003	Maintenance & Repairs	1.0	1.0	1.0	200
		Use of goods and services				200
	22106	Repairs - Maintenance				200
	2210604	Maintenance of Furniture & Fixtures				200
Activity	000004	Utilities	1.0	1.0	1.0	1,469
		Use of goods and services				1,469
	22102	Utilities				1,469
	2210201	Electricity charges				1,069
	2210203	Telecommunications				400
<b>Total Cost Centre</b>						<b>96,277</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG			<b>Total By Funding</b>
Function Code	70610	Housing development			<b>68,436</b>
Organisation	3601002000	Bawku Municipal - Bawku_Works_Public Works_			
Location Code	0909200	Bawku			
<b>Compensation of employees [GFS]</b>					<b>68,436</b>
Objective	000000	Compensation of Employees			<b>68,436</b>
National Strategy	0000000	Compensation of Employees			<b>68,436</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>60,563</b>
21110 Established Position					<b>60,563</b>
2111001 Established Post					<b>60,563</b>
Social Contributions					<b>7,873</b>
21210 National Insurance Contributions					<b>7,873</b>
2121001 13% SSF Contribution					<b>7,873</b>
<b>Total Cost Centre</b>					<b>68,436</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 12,000
Function Code	70630	Water supply						
Organisation	3601003000	Bawku Municipal - Bawku_Works_Water_						
Location Code	0909200	Bawku						

**Non Financial Assets** 12,000

Objective	051102	2. Accelerate the provision of affordable and safe water						12,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						12,000
Output	0001	Affordable and safe water sources provided and maintained by December,2013	Yr.1	Yr.2	Yr.3			12,000
Activity	000001	Construction of 30No Boreholes	1	1	1			2,000

Fixed Assets								2,000
31131	Infrastructure assets							2,000
3113110	Water Systems							2,000

Activity	000002	Construction of Small Town Water Supply System	1.0	1.0	1.0			10,000
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Fixed Assets								10,000
31131	Infrastructure assets							10,000
3113110	Water Systems							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   601	MDBS						<b>Total By Funding</b> 760,000
Function Code	70630	Water supply						
Organisation	3601003000	Bawku Municipal - Bawku_Works_Water_						
Location Code	0909200	Bawku						

**Non Financial Assets** 760,000

Objective	051102	2. Accelerate the provision of affordable and safe water						760,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						760,000
Output	0001	Affordable and safe water sources provided and maintained by December,2013	Yr.1	Yr.2	Yr.3			760,000
Activity	000001	Construction of 30No Boreholes	1	1	1			360,000

Fixed Assets								360,000
31131	Infrastructure assets							360,000
3113110	Water Systems							360,000

Activity	000002	Construction of Small Town Water Supply System	1.0	1.0	1.0			400,000
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Fixed Assets								400,000
31131	Infrastructure assets							400,000
3113110	Water Systems							400,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<i>Total By Funding</i>			120,000
Function Code	70630	Water supply				
Organisation	3601003000	Bawku Municipal - Bawku_Works_Water_				
Location Code	0909200	Bawku				
<b>Non Financial Assets</b>						<b>120,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				120,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				120,000
Output	0001	Affordable and safe water sources provided and maintained by December,2013	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000004	Construction of 10N0. Boreholes	1.0	1.0	1.0	120,000
Fixed Assets						120,000
	31131	Infrastructure assets				120,000
	3113110	Water Systems				120,000
<b>Total Cost Centre</b>						<b>892,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			77,661		
Function Code	70451	Road transport						
Organisation	3601004000	Bawku Municipal - Bawku_Works_Feeder Roads_						
Location Code	0909200	Bawku						

**Compensation of employees [GFS] 5,130**

Objective	000000	Compensation of Employees				5,130		
National Strategy	0000000	Compensation of Employees				5,130		
Output	0000		Yr.1	Yr.2	Yr.3	5,130		
			0	0	0			
Activity	000000		0.0	0.0	0.0	5,130		

Wages and Salaries						5,130		
21110	Established Position					5,130		
2111001	Established Post					5,130		

**Use of goods and services 12,424**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				12,424		
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				12,424		
Output	0002	Administrative expenses for efficient service delivery projected	Yr.1	Yr.2	Yr.3	12,424		
			1	1	1			
Activity	000001	Travel & Transport	1.0	1.0	1.0	9,314		

Use of goods and services						9,314		
22105	Travel - Transport					9,314		
2210500	TRAVEL - TRANSPORT					1,214		
2210502	Maintenance & Repairs - Official Vehicles					4,500		
2210505	Running Cost - Official Vehicles					3,600		

Activity	000002	Office Equipment	1.0	1.0	1.0	1,600		
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Use of goods and services						1,600		
22101	Materials - Office Supplies					1,600		
2210102	Office Facilities, Supplies & Accessories					1,600		

Activity	000003	Utilities	1.0	1.0	1.0	180		
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Use of goods and services						180		
22102	Utilities					180		
2210203	Telecommunications					100		
2210204	Postal Charges					80		

Activity	000004	Office Consumables	1.0	1.0	1.0	1,330		
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Use of goods and services						1,330		
22101	Materials - Office Supplies					1,200		
2210101	Printed Material & Stationery					1,200		
22103	General Cleaning					130		
2210301	Cleaning Materials					130		

**Non Financial Assets 60,107**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				60,107		
National Strategy	5010404	4.4. Manage the fuel levy efficiently to ensure adequate revenue is made available to cover all road maintenance and associated administrative costs				60,107		
Output	0001	Opening-Up, Re-shaping and Regravelling of Feeder roads improved by December, 2013	Yr.1	Yr.2	Yr.3	60,107		
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000003	Opening and re-shaping of un engineered roads	1.0	1.0	1.0	60,107
Inventories						60,107
	31222	Work - progress				60,107
	3122221	WIP Roads				60,107
<b>Total Cost Centre</b>						<b>77,661</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 13,180
Function Code	70610	Housing development						
Organisation	3601005000	Bawku Municipal - Bawku Works Rural Housing						
Location Code	0909200	Bawku						

							<b>Compensation of employees [GFS]</b>			<b>13,180</b>	
Objective	000000	Compensation of Employees									<b>13,180</b>
National Strategy	0000000	Compensation of Employees									<b>13,180</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>13,180</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>13,180</b>	
Wages and Salaries										<b>11,664</b>	
	21110	Established Position								<b>11,664</b>	
	2111001	Established Post								<b>11,664</b>	
Social Contributions										<b>1,516</b>	
	21210	National Insurance Contributions								<b>1,516</b>	
	2121001	13% SSF Contribution								<b>1,516</b>	
<b>Total Cost Centre</b>										<b>13,180</b>	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   004	CF (Assembly)			<i>Total By Funding</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3601102000	Bawku Municipal - Bawku_Trade, Industry and Tourism_Trade				
Location Code	0909200	Bawku				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	051106	6. Improve sector institutional capacity				10,000
National Strategy	1040201	2.1 Promote new goods and services				10,000
Output	0001	Private sector stenghtened through assistance to viable local entrepreneurs in the Municipality	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Provide financial assistance to train and link viable enterprises to financial Institutions	1	1	1	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210910 Trade Promotion / Exhibition expenses						10,000
<b>Total Cost Centre</b>						<b>10,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<i>Total By Funding</i>		96,929	
Function Code	70451	Road transport						
Organisation	3601400000	Bawku Municipal - Bawku_Transport						
Location Code	0909200	Bawku						
<b>Compensation of employees [GFS]</b>								<b>96,929</b>
Objective	000000	Compensation of Employees					96,929	
National Strategy	0000000	Compensation of Employees					96,929	
Output	0000		Yr.1	Yr.2	Yr.3	96,929		
			0	0	0			
Activity	000000		0.0	0.0	0.0	96,929		
Wages and Salaries								85,777
21110 Established Position								85,777
2111001 Established Post								85,777
Social Contributions								11,152
21210 National Insurance Contributions								11,152
2121001 13% SSF Contribution								11,152
<b>Total Cost Centre</b>								<b>96,929</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						
Function Code	70360	Public order and safety n.e.c						<b>Total By Funding</b> 900
Organisation	3601500000	Bawku Municipal - Bawku_Disaster Prevention						
Location Code	0909200	Bawku						

**Use of goods and services** 900

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						900
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						900
Output	0002	Public education conducted on the expected outbreak of disasters	Yr.1	Yr.2	Yr.3			900
Activity	000002	Collection and distribution of relief items	1	1	1			900

Use of goods and services								900
22104	Rentals							900
2210406	Rental of Vehicles							900

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						
Function Code	70360	Public order and safety n.e.c						<b>Total By Funding</b> 50,000
Organisation	3601500000	Bawku Municipal - Bawku_Disaster Prevention						
Location Code	0909200	Bawku						

**Use of goods and services** 50,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						50,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						50,000
Output	0001	Communities in the Municipality sensitised on disasters prevention	Yr.1	Yr.2	Yr.3			50,000
Activity	000002	Train Disaster Volunteers groups on disaster management	1	1	1			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210701	Training Materials							2,000

Activity	000003	Create awareness among farmers along the white volta on climate change and early warning signs	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210113	Feeding Cost							4,000

Activity	000004	Provide support fro Disaster management	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
22101	Materials - Office Supplies							40,000
2210119	Household Items							40,000

Activity	000005	Financial support for transportation of relief items	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210119	Household Items							4,000

**Total Cost Centre** 50,900

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<b>Total By Funding</b>			556,560
Function Code	70451	Road transport				
Organisation	3601600000	Bawku Municipal - Bawku Urban Roads				
Location Code	0909200	Bawku				
<b>Compensation of employees [GFS]</b>						<b>35,448</b>
Objective	000000	Compensation of Employees				35,448
National Strategy	0000000	Compensation of Employees				35,448
Output	0000		Yr.1	Yr.2	Yr.3	35,448
			0	0	0	
Activity	000000		0.0	0.0	0.0	35,448
Wages and Salaries						31,370
21110 Established Position						31,370
2111001 Established Post						31,370
Social Contributions						4,078
21210 National Insurance Contributions						4,078
2121001 13% SSF Contribution						4,078
<b>Use of goods and services</b>						<b>17,515</b>
Objective	051106	2. Improve public expenditure management				17,515
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				17,515
Output	0001	Administrative expenses for efficient service delivery projected	Yr.1	Yr.2	Yr.3	17,515
			1	1	1	
Activity	000001	Adminstration Activity Expenses	1.0	1.0	1.0	17,515
Use of goods and services						17,515
22101 Materials - Office Supplies						4,400
2210101 Printed Material & Stationery						400
2210102 Office Facilities, Supplies & Accessories						2,000
2210111 Other Office Materials and Consumables						2,000
22102 Utilities						2,600
2210203 Telecommunications						2,500
2210204 Postal Charges						100
22105 Travel - Transport						10,015
2210502 Maintenance & Repairs - Official Vehicles						5,000
2210505 Running Cost - Official Vehicles						3,500
2210510 Night allowances						1,015
2210513 Local Hotel Accommodation						500
22106 Repairs - Maintenance						500
2210604 Maintenance of Furniture & Fixtures						500
<b>Non Financial Assets</b>						<b>503,597</b>
Objective	050605	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				503,597
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas				503,597
Output	0001	Carry out routineurban roads maintenance within Bawku Township	Yr.1	Yr.2	Yr.3	503,597
			1	1	1	
Activity	000001	Carry out routine road maintenance of urban roads within Bawku Township	1.0	1.0	1.0	353,597
Fixed Assets						353,597
31113 Other structures						353,597
3111301 Roads						353,597
Activity	000002	Construction of Drains and Culverts	1.0	1.0	1.0	150,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Fixed Assets		150,000
31113	Other structures	150,000
3111301	Roads	150,000
<i>Total Cost Centre</i>		<b>556,560</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 7,153
Function Code	71090	Social protection n.e.c.						
Organisation	3601700000	Bawku Municipal - Bawku_Birth and Death						
Location Code	0909200	Bawku						

**Compensation of employees [GFS] 7,153**

Objective	000000	Compensation of Employees						7,153
National Strategy	0000000	Compensation of Employees						7,153
Output	0000							7,153
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		7,153

Wages and Salaries								7,153
21110	Established Position							7,153
2111001	Established Post							7,153

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 2,700
Function Code	71090	Social protection n.e.c.						
Organisation	3601700000	Bawku Municipal - Bawku_Birth and Death						
Location Code	0909200	Bawku						

**Use of goods and services 2,700**

Objective	061003	3. Update demographic database on population and development						2,700
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						2,700
Output	0001	Organise sensitization programmes on the registration of Birth and Death in the Municipality						2,700
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000002	Organise refresher training for Volunteers of registering births		1.0	1.0	1.0		2,700

Use of goods and services								2,700
22107	Training - Seminars - Conferences							2,700
2210701	Training Materials							2,700

**Total Cost Centre 9,853**

**Total Vote 7,597,149**