



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**BAWKU MUNICIPAL ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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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 Bawku District Assembly was upgraded to a Municipal status in 2004 by L.I 1798. However due to the carving out of two Districts from the Municipality in 2012, a new legislative Instrument L.I 2144 was enacted redefining the geographical boundaries of the Municipality. Bawku municipal Assembly is one of the three municipalities in the Upper East Region of Ghana.

5. **Location**

The Municipal boundaries fall within latitude 11° degree north and longitude 0.6<sup>1</sup> E in the North-Eastern corner of the region. It is located about 78kms from Bolgatanga, the capital of the Upper East region. It shares boundaries with Pusiga District, Garu-Tempane, Binduri District and Bawku West District to the north, east, west and the south respectively. In terms of land size, the Municipality covers an area of 1,002.6 km.

### **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

## **Educational Institutions**

10. Formal education in the Bawku Municipality is provided by both public and private sectors with the public sector dominating in the provision of educational facilities. There are educational institutions in the District ranging from KG, Primary, JHS, SHS, vocational/technical to Tertiary. The table below shows the number at the various levels.

**Table 1: Level of Educational Facilities**

<b>Level</b>	<b>Public</b>	<b>Private</b>	<b>Total</b>
KG	39	-	39
Primary	36	18	57
JHS	16	12	25
SHS	3	1	6
Technical/Voc	2	1	3
Tertiary	1	-	1
<b>Total</b>	<b>97</b>	<b>32</b>	<b>129</b>



11. There are 1,815 teachers in the district comprising 878 trained teachers and 937 untrained teachers in both the public and private institutions. The total school enrolment in the Bawku Municipality in the 2013 academic year was 75,615 pupils, which is made up of 40,226 boys and 35,389 girls. The total JHS enrolment is 3,620 which are made up of 2,077 boys and 1,543 girls.

#### **Enrolment in public Schools**

<b>LEVEL</b>	<b>No. of Schools</b>	<b>Male</b>	<b>Female</b>
KG	115	5070	4981
Primary	115	20414	18699
JHS	56	5580	4766
SHS	2	3077	1448
<b>Total</b>	<b>289</b>	<b>34141</b>	<b>29890</b>

#### **Enrolment in private Schools**

<b>Level</b>	<b>No. of schools</b>	<b>Male</b>	<b>Female</b>
KG	39	1578	1469
Primary	36	3617	3103
JHS	16	890	927
<b>Total</b>	<b>94</b>	<b>6085</b>	<b>5499</b>

#### **Health Sector**

12. The Presbyterian hospital serves as the District hospital of the Bawku Municipality. It also has 3 Health Centres, 4 CHPS Compounds and six Clinics (4 private and 2 public clinics) which are functional. There is also an Eye Clinic that serves the people of Bawku Municipality and beyond.

13. The health personnel in the Municipality are inadequate. The Municipality currently has a Doctor/Patient ratio of 1:12,473 and Nurse/Patient ratio of 1:501. As at 2012 the Doctor/Patient ratio in the Municipality was 1:10,363 and Nurse/Patient ratio 1:326. Both ratios buttress the inadequacies of health

personnel in the Municipality. The Health Sector in the Municipality is also endowed with a Nurses Training School.

### **Economy of the Municipality**

14. 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 labor force respectively.

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

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.

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 of 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.

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.

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### **Commerce**

17. Bawku municipality although largely considered as an agragain 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**

18. 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.
19. 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**

20. 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**

21. 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**

22. 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**

23. 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 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.

## **Hospitality**

The Hospitality Industry of the District requires some attention to its development by the private sector. There is no standard hotel in the municipality however, there are a few existing Guest houses and restaurants including chop bars facilities that offer various services to clients and other tourists who visit the municipality.

### **Banking and other Financial Services**

The Municipality also enjoys the services of financial and non-financial institutions like the Ghana Commercial Bank, Agricultural Development Bank, Bayport Financial Services, 1st National Savings and Loans, among others. All these financial and non-financial institutions have branches or agencies located within the Municipality. They therefore provide loan facilities and financial advice to the people in the Bawku Municipality.

### **Performance of the 2013 Budget**

#### **Revenue**

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 2013 financial year was GH¢8,134,336.00. However, actual receipt from all revenue sources of the Assembly as at December, 2013 stood at **GH¢ 4,028,882.84** representing 49.5% of the total approved budget.

## Performance of Internally Generated Fund(IGF)

24. An amount of GH¢ 393,980.00 was approved in the 2013 budget from all the internally generated sources. Actual receipt as at the close of the financial year stood at GH¢355,927.59 representing 90.3% of the projection from IGF and 7.8% of total revenue of the Assembly.

**Table 2: Financial performance of Internally Generated Fund (IGF).**

SOURCE	2011		2012		2013	
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
RATES	76,900.00	35,160.80	32,050.00	15,677.00	31,450.08	47,115.00
LANDS	31,000.00	4,704.57	5,000.00	19,810.00	45,000.12	5,180.00
FEES/FINES	576,922.00	422,153.19	455,948.00	360,715.90	212,090.52	274,092.50
PERMITS	46,213.00	15,314.00	50,070.00	37,803.40	48,000.96	22,626.40
RENT	24,000.00	21,531.84	30,196.00	4,856.00	34,560.12	5,499.00
INVEST.INC	25,600.00	12,291.90	20,800.00	0.00	17,878.16	0.00
MISCELLAN	5,600.00	97,204.46	372	56,183.81	5,000.04	1,414.69
<b>TOTAL</b>	<b>685,335.00</b>	<b>327,452.91</b>	<b>635,216.00</b>	<b>414,644.79</b>	<b>393,980.00</b>	<b>355,927.59</b>

## TRANSFERS FROM GOG

25. A total amount of GH¢3,027,381.24 was projected in the 2013 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¢3,091,049.06

**Table 3: Indicate the revenue inflows from Government of Ghana**

REV. SOURCE	2011		2012		2013	
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
GOG	692,800.00	569,076.01	1,378,446.00	648,101.71	958,274.04	1,040,899.77
SCHOOL FEEDING	200,000.00	363,247.33	1,079,033.04		1,079,033.04	1,452,079.61
DISABILITY FUND	35,390.73	125,727.89			14,717.16	29,026.89
DACF	1,769,536.91	1,769,888.84	2,302,302.46	892,833.52	915,357.00	425,862.46
MP's FUND	50,000.00	38,557.51			60,000.00	143,180.33
<b>Total</b>	<b>2,747,727.64</b>	<b>2,866,497.58</b>	<b>4,759,781.50</b>	<b>1,540,935.23</b>	<b>3,027,381.24</b>	<b>3,091,049.06</b>

**Table 4: Indicate the performance of revenue inflows from Donors**

REVENUE SOURCE	2011		2012		2013	
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
DDF	780,000.00	0.00	1,016,966.54	1,378,965.60	673,650.00	370,957.00
UNICEF	5,000.00	4,648.00				
DWAP	267,725.00	273,618.81	298,731.00	298,731.00		
HIPC	60,000.00	30,000.00	60,000.00	125,000.00	25,000.08	25,000.00
SRWSP	30,000.00	6,042.47	200,000.00	20,000.00	960,000.00	266,721.41
UDG			650,000.00		840,045.00	437,000.00
<b>TOTAL</b>	<b>1,142,725.00</b>	<b>314,309.28</b>	<b>2,225,697.54</b>	<b>1,822,696.60</b>	<b>2,498,695.08</b>	<b>1,099,678.41</b>

## EXPENDITURE OF THE ASSEMBLY

Table 5: indicate the expenditure pattern of the Assembly from 2011 -2013



EXPENDITURE HEADS	2011		2012		2013	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Compensation of Employees	812,648.00	886,565.65	1,378,446.00	2,232,172.88	995,374.32	1,040,899.77
Use of Goods and Services	508,765.00	219,083.12	1,139,983.00	408,294.42	3,101,488.56	2,317,239.33
Non Financial Assets	3,582,892.00	12,951,334.00	4,365,969.00	1,855,482.18	4,304,012.28	670,743.74
<b>TOTAL</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>	<b>8,400,875.16</b>	<b>3,031,313.57</b>

## NON-FINANCIAL PERFORMANCE

### School Infrastructure

26. An amount of GH¢1,455,679.00 was budgeted to be spent in the provision of infrastructure in the municipality with funding from DDF, UDG, SRWSP and DACF.As at the close of the year, the Assembly was able to execute the following development projects and programmes:
- ✓ Construction of 3No Unit Classroom Block at Mognuri
  - ✓ Construction of 1No.3-Unit Classroom Block,Office/Store and supply of furniture at Zabugu Kuyanating primary
  - ✓ Construction of 1No. 6-Unit Classroom Block with ancillary facilities and Staff Bungalow at Lalsar
  - ✓ Supply of 600 No. Dual Desks Furniture
  - ✓ Construction of 1No. 3-Unit Classroom Block at Zoogo

- ✓ Construction of 1No. 2-Storey Boys' dormitory at Bawku Secondary/Technical School
  - ✓ Construction of 1No.2-Storey Girls' dormitory at Bawku Secondary/Technical School
27. 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**

28. The Ghana Education Service received a total amount of GH¢ 173,406.38 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.

### **Health Sector**

- ✓ Completion of Residential and 12-Seater KVIP Toilet for Medical Officer at Bugri Corner
- ✓ Completion of Clinic and Nurses Quarters at Bugri Corner
- ✓ Construction of 1No. CHPS Compound at Baribari
- ✓ Construction of 1No. Clinic and supply of Medical Equipment at Tinsungu

### **Water and Sanitation**

- ✓ Construction of 1 No. 20-Seater Water Closet (WC) Toilet with a Borehole at Hausa-Zongo
- ✓ Construction of 5 No. KVIP latrines with Hand Washing Facilities in Tinsungo Clinic, Bugri Corner Clinic, Baribari Clinic

- ✓ Construction of 12- Seater Water Closet (WC) with Overhead Tank and Submersible Pump at Bawkzua
- ✓ Construction of 10 No. Boreholes in selected communities

### **Roads**

- ✓ Construction of U- Drain along GHA Road –Kpawelga JHS
- ✓ Construction of 0.45 U-drain along Imoro Seidu-Catholic Church
- ✓ Construction of 2 X 2 Box Culvert at Kariama

## **Analysis of Social Interventions**

### **Ghana School Feeding Programme**

29. The school feeding programme during the 2013 financial year covered twenty nine (29) schools in the municipality. A total amount of GH¢1,452,079.61 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.

### **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¢ 3,382,042.02 on claims as at the end of the 2013 financial year.

### **Current Situation of HIV/AIDS**

The HIV/AIDS situation in the Bawku Municipality is alarming as indications show that the prevalence rate is high. The 2010 Sentinel Survey Report reveals that the HIV prevalence rate rose sharply from 2.6% in 2009 to 3.8% in 2010 and fell to 2.2% in 2011.

### **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.
33. The Bawku Municipal Assembly through the Department of Social Welfare registered 758 persons with disabilities. An amount of GH¢11,768.00 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 2013 financial year, an amount of GH¢21,000.00 was also disbursed to some identified groups of the PWDs who were engaged in income generating activities.

## 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. Management of waste generated in the municipality daily.
5. The erection of temporary and permanent structures without permits

## OUTLOOK OF 2014 BUDGET

### REVENUE PROJECTION FOR 2014

FUND SOURCE	AMOUNT (GH¢)	PERCENT
IGF	386,500.00	5%
DACF	2,029,921.00	25.4%
MP CF	80,000.00	1%

GOG	3,721,393.36	46.5%
DDF	656,956.00	8.2%
UDG	807,362.00	10.1%
SRWSP	266,721.41	3.3%
DONOR	42,963.00	0.5%
<b>TOTAL</b>	<b>7,991,816.77</b>	<b>100</b>

## PROJECTED EXPENDITURE FOR 2014

Department	Goods and Service	Assets	Compensation	Total	Percent
Central Administration	754,830.80	710,032.66	770,045.00	2,234,908	28%
Education Youth and Sports	1,164,033.00	946,836.00		2,110,869.00	26.4%
Health	61,058.54	255,000.00		316,058.54	4%
Environmental Health Unit	112,000.00	693,966.00	362,946.58	1,168,912.58	14.6%
Agriculture	101,104.00		315,903.90	417,007.90	5.2%
Physical Planning	11,660.00	25,702.34	11,663.47	49,025.81	0.6%
Social Welfare	29,084.00		24,115.76	53,199.76	0.6%
Community Development	15,475.00		99,496.45	114,971.45	1.4%
Works Dept		324,721.41	201,405.65	526,127.06	6.6%
Transport		60,000.00	95,662.48	155,662.48	2%
NADMO	52,500.00			52,500.00	0.7%
Urban Roads Dept	17,515.00	628,598.00	14,767.98	660,880.98	8.2%
Feeder Roads Dept	12,424.00	60,107.00	11,861.75	84,392.75	1.1
NBSSI	47,300.00			47,300.00	0.6
<b>Total</b>	<b>2,378,984.34</b>	<b>3,704,963.41</b>	<b>1,907,869.02</b>	<b>7,991,816.77</b>	<b>100</b>

## KEY FOCUS AREAS OF 2014 BUDGET

34. 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 following are 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**

35. 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>
0000 Compensation of Employees	0	1,835,153		
0102 2. Improve public expenditure management	0	440,006		
0301 1. Improve agricultural productivity	0	23,507		
0301 4. Promote selected crop development for food security, export and industry	0	7,792		
0301 7. Improve institutional coordination for agriculture development	0	22,063		
0305 2. Encourage appropriate land use and management	0	3,000		
0309 2. Enhance community participation in governance and decision-making	0	14,373		
0501 2. Create and sustain an efficient transport system that meets user needs	0	137,086		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	95,041		
0506 5. Promote well structured and integrated urban development	0	79,608		
0507 2. Improve and accelerate housing delivery in the rural areas	0	176,832		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	51,000		
0511 2. Accelerate the provision of affordable and safe water	0	324,721		
0511 2. Facilitate equitable access to good quality and affordable social services	0	966,180		
0511 6. Improve sector institutional capacity	0	124,439		
0601 1. Increase equitable access to and participation in education at all levels	0	1,888,679		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	41,990		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	276,308		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	1,000		
0701 3. Promote coordination, harmonization and ownership of the development process	0	737,136		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,474,362	121,000		
0706 3. Promote Social Accountability in the public policy cycle	0	12,000		

**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>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	32,000		
<b>0711</b> 3. Protect children from direct and indirect physical and emotional harm	0	22,317		
<b>0713</b> 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	41,130		
<b>Grand Total ¢</b>	<b>7,474,362</b>	<b>7,474,361</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office), <u>Bawku</u></b>							
	0.00	0.00	0.00	420.00	420.00	#Div/0!	500.00
	0.00	0.00	0.00	420.00	420.00	#Div/0!	500.00
<b>Taxes</b>	<b>24,000.00</b>	<b>32,050.00</b>	<b>31,800.00</b>	<b>33,686.00</b>	<b>1,886.00</b>	<b>105.9</b>	<b>33,150.00</b>
113 Taxes on property	24,000.00	32,050.00	31,800.00	33,686.00	1,886.00	105.9	33,150.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,848,161.80</b>	<b>3,848,161.80</b>	<b>#Div/0!</b>	<b>7,088,361.50</b>
133 From other general government units	0.00	0.00	0.00	3,848,161.80	3,848,161.80	#Div/0!	7,088,361.50
<b>Other revenue</b>	<b>303,765.70</b>	<b>544,836.00</b>	<b>544,836.00</b>	<b>266,326.19</b>	<b>-278,509.81</b>	<b>48.9</b>	<b>352,850.00</b>
141 Property income [GFS]	10,803.00	15,496.00	15,496.00	18,453.00	2,957.00	119.1	25,500.00
142 Sales of goods and services	291,057.70	521,068.00	521,068.00	242,334.00	-278,734.00	46.5	318,850.00
143 Fines, penalties, and forfeits	1,905.00	8,272.00	8,272.00	5,539.19	-2,732.81	67.0	8,500.00
<b><i>Grand Total</i></b>	<b>327,765.70</b>	<b>576,886.00</b>	<b>576,636.00</b>	<b>4,148,593.99</b>	<b>3,571,957.99</b>	<b>719.4</b>	<b>7,474,861.50</b>

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Bawku Municipal - Bawku</b>		<b>2,197,907</b>	<b>3,114,953</b>	<b>386,500</b>	<b>656,956</b>	<b>1,118,047</b>	<b>7,474,361</b>
<b>01 Central Administration</b>		<b>1,138,090</b>	<b>740,945</b>	<b>371,500</b>	<b>216,645</b>	<b>0</b>	<b>2,467,181</b>
01 Administration (Assembly Office)		1,138,090	740,945	371,500	216,645	0	2,467,181
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>445,809</b>	<b>1,079,033</b>	<b>6,000</b>	<b>262,837</b>	<b>95,000</b>	<b>1,888,679</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		445,809	1,079,033	6,000	262,837	95,000	1,888,679
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>382,653</b>	<b>367,230</b>	<b>5,000</b>	<b>177,473</b>	<b>600,362</b>	<b>1,532,718</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		226,687	367,230	5,000	97,493	560,000	1,256,410
03 Hospital services		155,966	0	0	79,980	40,362	276,308
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>4,000</b>	<b>362,735</b>	<b>0</b>	<b>0</b>	<b>42,963</b>	<b>409,698</b>
00		4,000	362,735	0	0	42,963	409,698
<b>07 Physical Planning</b>		<b>25,000</b>	<b>24,409</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>53,409</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		25,000	24,409	3,000	0	0	52,409
03 Parks and Gardens		0	0	1,000	0	0	1,000
<b>08 Social Welfare &amp; Community Development</b>		<b>31,355</b>	<b>143,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,065</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		20,117	34,142	0	0	0	54,259
03 Community Development		11,238	109,568	0	0	0	120,806
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>70,000</b>	<b>225,354</b>	<b>0</b>	<b>0</b>	<b>379,721</b>	<b>675,075</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	201,406	0	0	0	201,406
03 Water		10,000	0	0	0	314,721	324,721
04 Feeder Roads		60,000	23,948	0	0	65,000	148,948
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		50,000	0	0	0	0	50,000
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>95,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,662</b>
00		0	95,662	0	0	0	95,662
<b>15 Disaster Prevention</b>		<b>51,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,000</b>
00		51,000	0	0	0	0	51,000
<b>16 Urban Roads</b>		<b>0</b>	<b>75,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,875</b>
00		0	75,875	0	0	0	75,875
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,806,053	1,966,150	1,540,657	5,312,859	29,100	357,400	0	386,500	0	0	0	0	0	125,315	1,649,687	1,775,002	7,474,361
Bawku Municipal - Bawku	1,806,053	1,966,150	1,540,657	5,312,859	29,100	357,400	0	386,500	0	0	0	0	0	125,315	1,649,687	1,775,002	7,474,361
Central Administration	740,945	318,606	819,484	1,879,035	29,100	342,400	0	371,500	0	0	0	0	0	41,990	174,655	216,645	2,467,181
Administration (Assembly Office)	740,945	318,606	819,484	1,879,035	29,100	342,400	0	371,500	0	0	0	0	0	41,990	174,655	216,645	2,467,181
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,244,033	280,809	1,524,842	0	6,000	0	6,000	0	0	0	0	0	0	357,837	357,837	1,888,679
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,244,033	280,809	1,524,842	0	6,000	0	6,000	0	0	0	0	0	0	357,837	357,837	1,888,679
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	290,230	134,059	325,594	749,882	0	5,000	0	5,000	0	0	0	0	0	40,362	737,473	777,835	1,532,718
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	290,230	112,000	191,687	593,917	0	5,000	0	5,000	0	0	0	0	0	0	657,493	657,493	1,256,410
Hospital services	0	22,059	133,907	155,966	0	0	0	0	0	0	0	0	0	40,362	79,980	120,342	276,308
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	315,904	50,831	0	366,735	0	0	0	0	0	0	0	0	0	42,963	0	42,963	409,698
Physical Planning	11,663	37,043	702	49,409	0	4,000	0	4,000	0	0	0	0	0	0	0	0	53,409
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	11,663	37,043	702	49,409	0	3,000	0	3,000	0	0	0	0	0	0	0	0	52,409
Parks and Gardens	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
Social Welfare & Community Development	123,612	51,453	0	175,065	0	0	0	0	0	0	0	0	0	0	0	0	175,065
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	24,116	30,143	0	54,259	0	0	0	0	0	0	0	0	0	0	0	0	54,259
Community Development	99,496	21,310	0	120,806	0	0	0	0	0	0	0	0	0	0	0	0	120,806
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	213,267	12,086	70,000	295,354	0	0	0	0	0	0	0	0	0	0	379,721	379,721	675,075
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	201,406	0	0	201,406	0	0	0	0	0	0	0	0	0	0	0	0	201,406
Water	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	314,721	314,721	324,721
Feeder Roads	11,862	12,086	60,000	83,948	0	0	0	0	0	0	0	0	0	0	65,000	65,000	148,948
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
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

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	95,662	0	0	95,662	0	0	0	0	0	0	0	0	0	0	0	0	95,662
	95,662	0	0	95,662	0	0	0	0	0	0	0	0	0	0	0	0	95,662
Disaster Prevention	0	51,000	0	51,000	0	0	0	0	0	0	0	0	0	0	0	0	51,000
	0	51,000	0	51,000	0	0	0	0	0	0	0	0	0	0	0	0	51,000
Urban Roads	14,768	17,039	44,068	75,875	0	0	0	0	0	0	0	0	0	0	0	0	75,875
	14,768	17,039	44,068	75,875	0	0	0	0	0	0	0	0	0	0	0	0	75,875
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 740,945
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3600101001	Bawku Municipal - Bawku Central Administration Administration (Assembly Office) Upper East						
Location Code	0909200	Bawku						

							<b>Compensation of employees [GFS]</b>			<b>740,945</b>	
Objective	000000	Compensation of Employees									<b>740,945</b>
National Strategy	0000000	Compensation of Employees									<b>740,945</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>740,945</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>740,945</b>	

Wages and Salaries										<b>740,945</b>
21110	Established Position									<b>739,322</b>
2111001	Established Post									<b>739,322</b>
21112	Wages and salaries in cash [GFS]									<b>1,623</b>
2111223	Basic PE Related Allowances									<b>1,623</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	371,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3600101001	Bawku Municipal - Bawku Central Administration Administration (Assembly Office) Upper East					
Location Code	0909200	Bawku					

							<b>Compensation of employees [GFS]</b>			<b>29,100</b>	
Objective	000000	Compensation of Employees									<b>29,100</b>
National Strategy	0000000	Compensation of Employees									<b>29,100</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>29,100</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>29,100</b>	
		Wages and Salaries								<b>29,100</b>	
		21111 Wages and salaries in cash [GFS]								<b>18,000</b>	
		2111102 Monthly paid & casual labour								<b>18,000</b>	
		21112 Wages and salaries in cash [GFS]								<b>11,100</b>	
		2111225 Commissions								<b>5,000</b>	
		2111238 Overtime Allowance								<b>2,500</b>	
		2111249 Responsibility Allowance								<b>3,600</b>	
							<b>Use of goods and services</b>			<b>317,900</b>	
Objective	010202	2. Improve public expenditure management									<b>316,900</b>
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs									<b>69,500</b>
Output	0003	Maintenance & Repairs of Assembly properties estimated						Yr.1	Yr.2	Yr.3	<b>69,500</b>
							1	1	1		
Activity	000001	Maintenance & Repairs of residential buildings						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>	
		2210602 Repairs of Residential Buildings								<b>4,000</b>	
Activity	000002	Minor repairs of Office Buildings						1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services								<b>5,000</b>	
		22106 Repairs - Maintenance								<b>5,000</b>	
		2210603 Repairs of Office Buildings								<b>5,000</b>	
Activity	000003	Maintenance of Furniture & Fixtures						1.0	1.0	1.0	<b>1,500</b>
		Use of goods and services								<b>1,500</b>	
		22106 Repairs - Maintenance								<b>1,500</b>	
		2210604 Maintenance of Furniture & Fixtures								<b>1,500</b>	
Activity	000004	Maintenance of office Equipment						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>	
		2210606 Maintenance of General Equipment								<b>4,000</b>	
Activity	000005	Maintenance & Repairs of Grader, Bulldozer, Tipper Truck & Septic Emptir						1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services								<b>5,000</b>	
		22106 Repairs - Maintenance								<b>5,000</b>	
		2210605 Maintenance of Machinery & Plant								<b>5,000</b>	
Activity	000006	Maintenance of market Stores						1.0	1.0	1.0	<b>47,000</b>
		Use of goods and services								<b>47,000</b>	
		22101 Materials - Office Supplies								<b>47,000</b>	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		<b>2210108 Construction Material</b>					<b>47,000</b>
Activity	000007	Maintenance of Street light/traffic lights	1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services					<b>3,000</b>
		22106 Repairs - Maintenance					<b>3,000</b>
		2210617 Street Lights/Traffic Lights					<b>3,000</b>
National Strategy	1020301	3.1 Maintain public debts at sustainable levels					<b>46,000</b>
Output	0004	Utilities Expenses estimated	Yr.1	Yr.2	Yr.3		<b>46,000</b>
			1	1	1		
Activity	000001	Provision for Utility Charges	1.0	1.0	1.0		<b>46,000</b>
		Use of goods and services					<b>46,000</b>
		22102 Utilities					<b>46,000</b>
		2210201 Electricity charges					<b>40,000</b>
		2210202 Water					<b>3,000</b>
		2210203 Telecommunications					<b>2,500</b>
		2210204 Postal Charges					<b>500</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					<b>201,400</b>
Output	0001	Administrative expenses projected for effective management of the Assembly	Yr.1	Yr.2	Yr.3		<b>110,800</b>
			1	1	1		
Activity	000002	Purchase of stationery	1.0	1.0	1.0		<b>11,200</b>
		Use of goods and services					<b>11,200</b>
		22101 Materials - Office Supplies					<b>11,200</b>
		2210101 Printed Material & Stationery					<b>11,200</b>
Activity	000003	Procure Cleaning materials	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		22103 General Cleaning					<b>1,000</b>
		2210301 Cleaning Materials					<b>1,000</b>
Activity	000004	Accommodation of Official Guest	1.0	1.0	1.0		<b>6,000</b>
		Use of goods and services					<b>6,000</b>
		22104 Rentals					<b>6,000</b>
		2210402 Residential Accommodations					<b>6,000</b>
Activity	000005	Purchase of Value Books	1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services					<b>2,000</b>
		22105 Travel - Transport					<b>2,000</b>
		2210516 Toll Charges and Tickets					<b>2,000</b>
Activity	000006	Purchase Publications	1.0	1.0	1.0		<b>6,000</b>
		Use of goods and services					<b>6,000</b>
		22108 Consulting Services					<b>6,000</b>
		2210804 Contract appointments					<b>6,000</b>
Activity	000007	Provision for Bank Charges	1.0	1.0	1.0		<b>1,500</b>
		Use of goods and services					<b>1,500</b>
		22111 Other Charges - Fees					<b>1,500</b>
		2211101 Bank Charges					<b>1,500</b>
Activity	000008	Protocol expenses	1.0	1.0	1.0		<b>30,000</b>
		Use of goods and services					<b>30,000</b>
		22109 Special Services					<b>30,000</b>
		2210901 Service of the State Protocol					<b>30,000</b>
Activity	000009	Refreshment for Hon. Assembly members	1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services					<b>2,000</b>
		22101 Materials - Office Supplies					<b>2,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		<b>2210103 Refreshment Items</b>					<b>2,000</b>
Activity	[000011]	Payment for Contract printing	1.0	1.0	1.0		<b>5,600</b>
		Use of goods and services					<b>5,600</b>
		22101 Materials - Office Supplies					<b>5,600</b>
		2210108 Construction Material					<b>5,600</b>
Activity	[000012]	Provision for Sports activities	1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services					<b>2,000</b>
		22101 Materials - Office Supplies					<b>2,000</b>
		2210118 Sports, Recreational & Cultural Materials					<b>2,000</b>
Activity	[000013]	Provision for expenses on Assembly committee s meetings	1.0	1.0	1.0		<b>25,000</b>
		Use of goods and services					<b>25,000</b>
		22105 Travel - Transport					<b>15,000</b>
		2210511 Local travel cost					<b>15,000</b>
		22109 Special Services					<b>10,000</b>
		2210905 Assembly Members Sitings All					<b>10,000</b>
Activity	[000016]	Support for Gender Mainstreaming activities	1.0				<b>3,000</b>
		Use of goods and services					<b>3,000</b>
		22107 Training - Seminars - Conferences					<b>3,000</b>
		2210709 Allowances					<b>3,000</b>
Activity	[000017]	Procure protective clothing &Uniform	1.0				<b>3,000</b>
		Use of goods and services					<b>3,000</b>
		22101 Materials - Office Supplies					<b>3,000</b>
		2210112 Uniform and Protective Clothing					<b>3,000</b>
Activity	[000021]	Hiring of Canopies & Plastic Chairs	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		22104 Rentals					<b>1,000</b>
		2210408 Rental of Furniture & Fittings					<b>1,000</b>
Activity	[000022]	Conduct pay your levy campaigns	1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services					<b>2,000</b>
		22105 Travel - Transport					<b>2,000</b>
		2210503 Fuel & Lubricants - Official Vehicles					<b>2,000</b>
Activity	[000023]	Pay for Task Force Expenses	1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services					<b>3,000</b>
		22101 Materials - Office Supplies					<b>1,000</b>
		2210113 Feeding Cost					<b>1,000</b>
		22105 Travel - Transport					<b>2,000</b>
		2210505 Running Cost - Official Vehicles					<b>2,000</b>
Activity	[000024]	Organise End of Year Get together	1.0	1.0	1.0		<b>6,500</b>
		Use of goods and services					<b>6,500</b>
		22101 Materials - Office Supplies					<b>6,500</b>
		2210103 Refreshment Items					<b>6,500</b>
Output	[0002]	Travel and Transport expenses estimated	Yr.1	Yr.2	Yr.3		<b>90,600</b>
			1	1	1		
Activity	[000003]	Running Cost of official Vehicles	1.0	1.0	1.0		<b>50,000</b>
		Use of goods and services					<b>50,000</b>
		22105 Travel - Transport					<b>50,000</b>
		2210505 Running Cost - Official Vehicles					<b>50,000</b>
Activity	[000004]	Night Allowance of Assembly Staff	1.0	1.0	1.0		<b>16,000</b>
		Use of goods and services					<b>16,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22105	Travel - Transport							16,000
	2210510	Night allowances							16,000
Activity	000005	Provision for Hotel accommodation expenses	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22105	Travel - Transport							4,000
	2210513	Local Hotel Accommodation							4,000
Activity	000006	Provision for Toll charges and Tickets	1.0	1.0	1.0				600
		Use of goods and services							600
	22105	Travel - Transport							600
	2210516	Toll Charges and Tickets							600
Activity	000007	Provision for local travels of Assembly Staff	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22105	Travel - Transport							5,000
	2210511	Local travel cost							5,000
Activity	000008	Provision for Fuel and Lubricant-Official Vehicles	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22105	Travel - Transport							15,000
	2210503	Fuel & Lubricants - Official Vehicles							15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,000
Output	0004	Fees and Fines are projected based on trend analysis	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000019	Canopies & Chairs Operators	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
<b>Social benefits [GFS]</b>									<b>3,500</b>
Objective	010202	2. Improve public expenditure management							3,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							3,500
Output	0001	Administrative expenses projected for effective management of the Assembly	Yr.1	Yr.2	Yr.3				3,500
			1	1	1				
Activity	000019	Assistance to paupers/Destitutes	1.0						1,500
		Employer social benefits							1,500
	27311	Employer Social Benefits - Cash							1,500
	2731103	Refund of Medical Expenses							1,500
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>21,000</b>
Objective	010202	2. Improve public expenditure management							19,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							19,000
Output	0001	Administrative expenses projected for effective management of the Assembly	Yr.1	Yr.2	Yr.3				19,000
			1	1	1				
Activity	000010	Donations	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2821009 Donations					10,000
Activity	000015	Provision for Insurance of Assembly's properties	1.0	9,000	
Miscellaneous other expense					9,000
28210		General Expenses	9,000		
2821001		Insurance and compensation	9,000		
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection			2,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems			2,000
Output	0001	Peace and Security promoted in Bawku by December,2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide financial support for MUSEC/EPC activities	1.0	1.0	1.0
Miscellaneous other expense					2,000
28210		General Expenses	2,000		
2821015		Special Operations (Peace Keeping)	2,000		

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,138,090
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3600101001	Bawku Municipal - Bawku Central Administration Administration (Assembly Office) Upper East					
Location Code	0909200	Bawku					

Use of goods and services							233,606
Objective	010202	2. Improve public expenditure management					85,606
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					40,000
Output	0003	Maintenance & Repairs of Assembly properties estimated	Yr.1	Yr.2	Yr.3		40,000
Activity	000005	Maintenance & Repairs of Grader,Buldozer,Tipper Truck & Septic Empttr	1	1	1		40,000
		Use of goods and services					40,000
	22106	Repairs - Maintenance					40,000
	2210605	Maintenance of Machinery & Plant					40,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					45,606
Output	0001	Administrative expenses projected for effective management of the Assembly	Yr.1	Yr.2	Yr.3		45,606
Activity	000012	Provision for Sports activities	1	1	1		30,000
		Use of goods and services					30,000
	22101	Materials - Office Supplies					30,000
	2210118	Sports, Recreational & Cultural Materials					30,000
Activity	000018	Purchase Office Equipment	1.0				7,606
		Use of goods and services					7,606
	22101	Materials - Office Supplies					7,606
	2210102	Office Facilities, Supplies & Accessories					7,606
Activity	000020	Organise Independence Day Celebration	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22109	Special Services					8,000
	2210902	Official Celebrations					8,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					40,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term					40,000
Output	0001	Access to electricity within the Municipality improved by December,2014	Yr.1	Yr.2	Yr.3		40,000
Activity	000001	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					96,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders					10,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2014	Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Monitoring of development projects	1	1	1		10,000
		Use of goods and services					10,000
	22105	Travel - Transport					10,000
	2210505	Running Cost - Official Vehicles					10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						15,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2014	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000003	Provide financial support for the preparation of 2014-2016 Medium Term Development Plan	1.0	1.0	1.0			15,000
		Use of goods and services						15,000
	22107	Training - Seminars - Conferences						15,000
	2210709	Allowances						15,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						45,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2014	Yr.1	Yr.2	Yr.3			45,000
			1	1	1			
Activity	000019	Provide financial support for operationalization of Zonal Councils	1.0	1.0	1.0			45,000
		Use of goods and services						45,000
	22101	Materials - Office Supplies						45,000
	2210111	Other Office Materials and Consumables						45,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						16,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2014	Yr.1	Yr.2	Yr.3			16,000
			1	1	1			
Activity	000018	Procure office Furniture for new officers and office logistics(1No.photocopier,combing machine,stationary etc) for Municipal planning and coordinating Unit	1.0	1.0	1.0			16,000
		Use of goods and services						16,000
	22101	Materials - Office Supplies						16,000
	2210102	Office Facilities, Supplies & Accessories						16,000
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme						10,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2014	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000016	Provide financial assistance to Traditional Authorities	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210709	Allowances						10,000
Objective	070603	3. Promote Social Accountability in the public policy cycle						12,000
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information						12,000
Output	0001	Free flow of information through regular interaction with the media is established by December,2014	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			
Activity	000001	Create public awareness of implemented policies and programme of the Municipal Assembly through the media	1.0	1.0	1.0			12,000
		Use of goods and services						12,000
	22107	Training - Seminars - Conferences						12,000
	2210711	Public Education & Sensitization						12,000
<b>Other expense</b>								<b>85,000</b>
Objective	010202	2. Improve public expenditure management						15,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						15,000
Output	0001	Administrative expenses projected for effective management of the Assembly	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000015	Provision for Insurance of Assembly's properties	1.0					15,000
		Miscellaneous other expense						15,000
	28210	General Expenses						15,000
	2821001	Insurance and compensation						15,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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,2014	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
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							30,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems							30,000
Output	0001	Peace and Security promoted in Bawku by December,2014	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Provide financial support for MUSEC/IEPC activities	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821015	Special Operations (Peace Keeping)							30,000
<b>Non Financial Assets</b>									<b>819,484</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							55,041
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term							55,041
Output	0001	Access to electricity within the Municipality improved by December,2014	Yr.1	Yr.2	Yr.3				55,041
			1	1	1				
Activity	000001	Extension of Street light within Bawku Town	1.0	1.0	1.0				55,041
		Fixed Assets							55,041
	31131	Infrastructure assets							55,041
	3113151	WIP - Electrical Networks							55,041
Objective	050702	2. Improve and accelerate housing delivery in the rural areas							43,307
National Strategy	5070203	2.3 Foster the growth of settlements which can support the transformation of the rural economy							43,307
Output	0001	Affordable shelter is provided and Maintained by December, 2013	Yr.1	Yr.2	Yr.3				43,307
			1	1	1				
Activity	000001	Renovation of 1No Catering Rest House	1.0	1.0	1.0				43,307
		Fixed Assets							43,307
	31111	Dwellings							43,307
	3111103	Bungalows/Palace							43,307
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							601,136
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							40,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2014	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000005	Rehabilitate and furnish Bawku Town Council	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31112	Non residential buildings							40,000
	3111204	Office Buildings							40,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							34,885
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2014	Yr.1	Yr.2	Yr.3				34,885
			1	1	1				
Activity	000008	Pavement of Municipal Assembly's Office Block Premises	1.0	1.0	1.0				29,385
		Fixed Assets							29,385
	31111	Dwellings							29,385

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

**2014**

		3111151 WIP - Buildings							29,385
Activity	000011	Construction of fire Escape & painting of Office Block for Bawku Municipal Assembly	1.0	1.0	1.0				5,500
		Fixed Assets							5,500
		31111 Dwellings							5,500
		3111151 WIP - Buildings							5,500
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector							60,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2014	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000017	Provision for Self Hep projects initiated by community members	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
		31111 Dwellings							60,000
		3111101 Buildings							60,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							222,325
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2014	Yr.1	Yr.2	Yr.3				222,325
			1	1	1				
Activity	000020	Provision for development projects	1.0	1.0	1.0				222,325
		Fixed Assets							222,325
		31111 Dwellings							222,325
		3111101 Buildings							222,325
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							60,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2014	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Procure 1No Nissan Pick- Up for Central Administration	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
		31121 Transport - equipment							60,000
		3112151 WIP - Vehicle							60,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members							133,927
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2014	Yr.1	Yr.2	Yr.3				133,927
			1	1	1				
Activity	000014	Renovation of Treasury Block	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
		31112 Non residential buildings							40,000
		3111204 Office Buildings							40,000
Activity	000015	Contingency for development projects/programmes	1.0	1.0	1.0				93,927
		Fixed Assets							93,927
		31122 Other machinery - equipment							93,927
		3112207 Other Assets							93,927
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							50,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2014	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000013	Procure 1No. Electrical Plant(Generator)	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
		31122 Other machinery - equipment							50,000
		3112206 Plant and Machinery							50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							120,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							120,000
Output	0010	Revenue leakages is minimised by December,2014	Yr.1	Yr.2	Yr.3				120,000
			1	1	1				



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000002	Construction of 2N0 lockable market Stores at Daduri Market	1.0	1.0	1.0	<b>120,000</b>
Fixed Assets						<b>120,000</b>
	31113	Other structures				<b>120,000</b>
	3111304	Markets				<b>120,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	216,645
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3600101001	Bawku Municipal - Bawku Central Administration Administration (Assembly Office) Upper East					
Location Code	0909200	Bawku					

							Use of goods and services	41,990
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						41,990
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						41,990
Output	0002	Technical capacities of Assembly Staff enhanced by December,2014	Yr.1	Yr.2	Yr.3		41,990	
Activity	000001	Organise training programmes on Minutes and reports writing for secretaries of Assembly sub-committee	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
		22107 Training - Seminars - Conferences					2,000	
		2210702 Visits, Conferences / Seminars (Local)					2,000	
Activity	000002	Organise training for key stakeholders on participatory monitoring and evaluation	1.0	1.0	1.0		4,000	
		Use of goods and services					4,000	
		22107 Training - Seminars - Conferences					4,000	
		2210701 Training Materials					4,000	
Activity	000003	Provide training for staff of Environmental Unit on Health and Sanitation activities	1.0	1.0	1.0		2,500	
		Use of goods and services					2,500	
		22107 Training - Seminars - Conferences					2,500	
		2210701 Training Materials					2,500	
Activity	000004	Organise 2N0. training for Revenue Staff on customer care and revenue mobilization	1.0	1.0	1.0		4,000	
		Use of goods and services					4,000	
		22107 Training - Seminars - Conferences					4,000	
		2210701 Training Materials					4,000	
Activity	000005	Provide in service training to decentralised Depts on preparation of annual Action plans and budgets	1.0	1.0	1.0		4,000	
		Use of goods and services					4,000	
		22107 Training - Seminars - Conferences					4,000	
		2210701 Training Materials					4,000	
Activity	000006	Provide financial support for the training of MCD,MBO,MFO,MPO and Internal Auditor on Revenue Managemnt	1.0	1.0	1.0		10,990	
		Use of goods and services					10,990	
		22108 Consulting Services					10,990	
		2210801 Local Consultants Fees					10,990	
Activity	000007	Provide logistics(equipment) for Municipal planning and Co-ordinating Unit	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22101 Materials - Office Supplies					6,000	
		2210102 Office Facilities, Supplies & Accessories					6,000	
Activity	000008	Organise two days training on Needs Assessment preparation of capacity building plans	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
		22107 Training - Seminars - Conferences					2,000	
		2210701 Training Materials					2,000	
Activity	000009	Organise two (2) days training workshop for Hon. Assembly members on revenue mobilization	1.0	1.0	1.0		6,500	
		Use of goods and services					6,500	
		22107 Training - Seminars - Conferences					6,500	
		2210701 Training Materials					6,500	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

						<b>Non Financial Assets</b>			<b>174,655</b>		
Objective	050702	2. Improve and accelerate housing delivery in the rural areas									<b>133,525</b>
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas									<b>133,525</b>
Output	0001	Affordable shelter is provided and Maintained by December, 2013						Yr.1	Yr.2	Yr.3	<b>133,525</b>
								1	1	1	
Activity	000002	Rehabilitation of Community Centre in Bawku Town						1.0	1.0	1.0	<b>133,525</b>
Fixed Assets										<b>133,525</b>	
31111 Dwellings										<b>133,525</b>	
3111103 Bungalows/Palace										<b>133,525</b>	
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations									<b>41,130</b>
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									<b>41,130</b>
Output	0001	Domestic trade within the Municipality enhanced by December,2014						Yr.1	Yr.2	Yr.3	<b>41,130</b>
								1	1	1	
Activity	000001	Renovation of 1N0. Lorry parks in Bawku						1.0	1.0	1.0	<b>41,130</b>
Fixed Assets										<b>41,130</b>	
31113 Other structures										<b>41,130</b>	
3111304 Markets										<b>41,130</b>	
<b>Total Cost Centre</b>										<b>2,467,181</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					34,809
Function Code	70911	Pre-primary education						
Organisation	3600302001	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Kindergarten_Upper East						
Location Code	0909200	Bawku						

**Non Financial Assets 34,809**

Objective	060101	1. Increase equitable access to and participation in education at all levels						34,809
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						34,809
Output	0001	School Infrastructure provided and maintained by December,2014	Yr.1	Yr.2	Yr.3			34,809
Activity	000002	Construction of Recreational park for children at Winanzua	1	1	1			34,809

Fixed Assets								34,809
31112		Non residential buildings						34,809
3111205		School Buildings						34,809

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					69,425
Function Code	70911	Pre-primary education						
Organisation	3600302001	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Kindergarten_Upper East						
Location Code	0909200	Bawku						

**Non Financial Assets 69,425**

Objective	060101	1. Increase equitable access to and participation in education at all levels						69,425
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						69,425
Output	0001	School Infrastructure provided and maintained by December,2014	Yr.1	Yr.2	Yr.3			69,425
Activity	000001	Construction of 1No Kindergaten at Ansural Islamic School	1	1	1			69,425

Fixed Assets								69,425
31112		Non residential buildings						69,425
3111205		School Buildings						69,425

**Total Cost Centre 104,234**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<b>Total By Funding</b>					1,079,033
Function Code	70912	Primary education						
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0909200	Bawku						

**Use of goods and services 1,079,033**

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,079,033
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,079,033
Output	0002	Teaching and Learning promoted in the Municipality by December,2014	Yr.1	Yr.2	Yr.3			1,079,033
Activity	000003	Provide feeding to pupils in deprived Schools	1	1	1			1,079,033

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<b>Total By Funding</b>					6,000
Function Code	70912	Primary education						
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0909200	Bawku						

**Use of goods and services 6,000**

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,2014	Yr.1	Yr.2	Yr.3			6,000
Activity	000005	Provision for Celebration of My First Day in School	1	1	1			6,000

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			221,000	
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>90,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						90,000
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,2014		Yr.1	Yr.2	Yr.3		60,000
Activity	000004	Implementation of MPs initiated development Projects		1	1	1		60,000
		Use of goods and services						60,000
	22101	Materials - Office Supplies						60,000
	2210108	Construction Material						60,000
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis						30,000
Output	0002	Teaching and Learning promoted in the Municipality by December,2014		Yr.1	Yr.2	Yr.3		30,000
Activity	000006	Provide financial support for development of sports		1	1	1		30,000
		Use of goods and services						30,000
	22101	Materials - Office Supplies						30,000
	2210118	Sports, Recreational & Cultural Materials						30,000
<b>Other expense</b>								<b>75,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						75,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						20,000
Output	0002	Teaching and Learning promoted in the Municipality by December,2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000004	Implementation of MPs initiated development Projects		1	1	1		20,000
		Miscellaneous other expense						20,000
	28210	General Expenses						20,000
	2821011	Tuition Fees						20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						55,000
Output	0002	Teaching and Learning promoted in the Municipality by December,2014		Yr.1	Yr.2	Yr.3		55,000
Activity	000001	Provide financial assistance for Best Teacher Award		1	1	1		5,000
		Miscellaneous other expense						5,000
	28210	General Expenses						5,000
	2821008	Awards & Rewards						5,000
Activity	000002	Provide Financial Support to Students		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>56,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						56,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	School Infrastructure provided and maintained by December,2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	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
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels				26,000
Output	0001	School Infrastructure provided and maintained by December,2014	Yr.1	Yr.2	Yr.3	26,000
			1	1	1	
Activity	000002	Procurement of 270N0. Dual Desks for Anzaria,Memgoog,Sarboon gari Primary Schools	1.0	1.0	1.0	26,000
Inventories						26,000
	31222	Work - progress				26,000
	3122270	Furniture & Fittings				26,000
<b>Total Cost Centre</b>						<b>1,306,033</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<b>Total By Funding</b>				190,000
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 190,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels					190,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					190,000
Output	0001	School Infrastructure provided and maintained by December,2014	Yr.1	Yr.2	Yr.3		190,000
			1	1	1		
Activity	000002	Construction of 2No 3-Unit Classroom Block ,office, Store and KVIP Toilet at Azhariya & Gotisaliga Primary	1.0	1.0	1.0		190,000

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	14009	DDF	<b>Total By Funding</b>				193,412
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 193,412**

Objective	060101	1. Increase equitable access to and participation in education at all levels					193,412
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					193,412
Output	0001	School Infrastructure provided and maintained by December,2014	Yr.1	Yr.2	Yr.3		193,412
			1	1	1		
Activity	000001	Construction of 1No 3-Unit Classroomblock,Office, Store and KVIP Toilets at Hassania Eng/Arabic School	1.0	1.0	1.0		96,706

Fixed Assets							96,706
31112	Non residential buildings						96,706
3111205	School Buildings						96,706

Activity	000003	Construction of 1No. 3-Unit Classroom Block at Memgoog	1.0	1.0	1.0		96,706
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Fixed Assets							96,706
31112	Non residential buildings						96,706
3111256	WIP - School Buildings						96,706



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			95,000
Function Code	70921	Lower-secondary education				
Organisation	3600302003	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Junior High_Upper East				
Location Code	0909200	Bawku				
<b>Non Financial Assets</b>						<b>95,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				95,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				95,000
Output	0001	School Infrastructure provided and maintained by December,2014	Yr.1	Yr.2	Yr.3	95,000
			1	1	1	
Activity	000004	Construction of 1No. 3-Unit Classroom block/Office/Store at Winmazua JHS	1.0	1.0	1.0	95,000
Fixed Assets						95,000
	31112	Non residential buildings				95,000
	3111256	WIP - School Buildings				95,000
<b>Total Cost Centre</b>						<b>478,412</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	367,230
Function Code	70740	Public health services					
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_ Upper East					
Location Code	0909200	Bawku					

<b>Compensation of employees [GFS]</b>							<b>290,230</b>
Objective	000000	Compensation of Employees					290,230
National Strategy	0000000	Compensation of Employees					290,230
Output	0000		Yr.1	Yr.2	Yr.3		290,230
			0	0	0		
Activity	000000		0.0	0.0	0.0		290,230
		Wages and Salaries					290,230
		21110 Established Position					290,230
		2111001 Established Post					290,230

<b>Use of goods and services</b>							<b>77,000</b>
Objective	051103	2. Facilitate equitable access to good quality and affordable social services					77,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health					77,000
Output	0001	Hygienic practices is enhanced in the Municipality by December,2014	Yr.1	Yr.2	Yr.3		77,000
			1	1	1		
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

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	Administrative expenses provided for effective management of the Environmental Unit	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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	5,000
Function Code	70740	Public health services					
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_ Upper East					
Location Code	0909200	Bawku					

							Use of goods and services	5,000	
Objective	051103	2. Facilitate equitable access to good quality and affordable social services							5,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health							5,000
Output	0001	Hygienic practices is enhanced in the Municipality by December,2014			Yr.1	Yr.2	Yr.3	5,000	
				1	1	1			
Activity	000001	Organise sensitization workshop for Chop bar Operators and food vendors on food hygiene and environmental sanitation			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
	22107	Training - Seminars - Conferences						4,000	
	2210702	Visits, Conferences / Seminars (Local)						4,000	
Activity	000002	Organise 1No. Sensitization workshop on the usage of iodated salt			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
	22107	Training - Seminars - Conferences						1,000	
	2210702	Visits, Conferences / Seminars (Local)						1,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly)	<b>Total By Funding</b> 226,687
Function Code	70740	Public health services	
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_ Upper East	
Location Code	0909200	Bawku	

				Use of goods and services	35,000		
Objective	051103	2. Facilitate equitable access to good quality and affordable social services			35,000		
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities			35,000		
Output	0002	Provision and Maintenance of Sanitary facilities and equipment improved by December,2014		Yr.1 1	Yr.2 1	Yr.3 1	35,000
Activity	000010	Provision for Dislogging of solid and liquid waste within the Municipality		1.0	1.0	1.0	20,000
Use of goods and services					20,000		
22105 Travel - Transport					20,000		
2210503 Fuel & Lubricants - Official Vehicles					20,000		
Activity	000011	Maintenance of Sanitation Vehicles and Equipment		1.0	1.0	1.0	15,000
Use of goods and services					15,000		
22105 Travel - Transport					15,000		
2210502 Maintenance & Repairs - Official Vehicles					15,000		

				Non Financial Assets	191,687		
Objective	051103	2. Facilitate equitable access to good quality and affordable social services			191,687		
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions			86,687		
Output	0002	Provision and Maintenance of Sanitary facilities and equipment improved by December,2014		Yr.1 1	Yr.2 1	Yr.3 1	86,687
Activity	000007	Rehabilitation of Toilets of Assembly Main Block		1.0	1.0	1.0	20,000
Fixed Assets					20,000		
31113 Other structures					20,000		
3111303 Toilets					20,000		
Activity	000012	Construction of 1No 10 Seater Water closet at South Natinga		1.0	1.0	1.0	66,687
Fixed Assets					66,687		
31113 Other structures					66,687		
3111303 Toilets					66,687		
National Strategy	3010510	5.10 Increase the awareness on food safety and public health			25,000		
Output	0002	Provision and Maintenance of Sanitary facilities and equipment improved by December,2014		Yr.1 1	Yr.2 1	Yr.3 1	25,000
Activity	000001	Procurement of Sanitary tools and equipment		1.0	1.0	1.0	25,000
Fixed Assets					25,000		
31113 Other structures					25,000		
3111303 Toilets					25,000		
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities			80,000		
Output	0002	Provision and Maintenance of Sanitary facilities and equipment improved by December,2014		Yr.1 1	Yr.2 1	Yr.3 1	80,000
Activity	000013	Procurement of 10N0. Skip Loader Containers		1.0	1.0	1.0	80,000
Fixed Assets					80,000		
31122 Other machinery - equipment					80,000		
3112226 Stainless Steel Coat Rack					80,000		

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>97,493</b>
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_ Upper East						
Location Code	0909200	Bawku						

**Non Financial Assets** **97,493**

Objective	051103	2. Facilitate equitable access to good quality and affordable social services						<b>97,493</b>
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						<b>68,966</b>
Output	0002	Provision and Maintenance of Sanitary facilities and equipment improved by December,2014	Yr.1	Yr.2	Yr.3			<b>68,966</b>
Activity	000003	Construction of 1No 10 Seater Water closet at North Natinga	1	1	1			<b>68,966</b>

Fixed Assets								<b>68,966</b>
31113	Other structures							<b>68,966</b>
3111303	Toilets							<b>68,966</b>

National Strategy	3010510	5.10 Increase the awareness on food safety and public health						<b>28,527</b>
Output	0002	Provision and Maintenance of Sanitary facilities and equipment improved by December,2014	Yr.1	Yr.2	Yr.3			<b>28,527</b>
Activity	000005	Renovation of 1No Meat Shops in Bawku town	1	1	1			<b>28,527</b>

Fixed Assets								<b>28,527</b>
31112	Non residential buildings							<b>28,527</b>
3111206	Slaughter House							<b>28,527</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>560,000</b>
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_ Upper East						
Location Code	0909200	Bawku						

**Non Financial Assets** **560,000**

Objective	051103	2. Facilitate equitable access to good quality and affordable social services						<b>560,000</b>
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						<b>560,000</b>
Output	0002	Provision and Maintenance of Sanitary facilities and equipment improved by December,2014	Yr.1	Yr.2	Yr.3			<b>560,000</b>
Activity	000008	Construction of 4No. 20 Seater Water Closet with over head Tank Sabon gari, Missiga, Gingande, Kpalwega	1	1	1			<b>560,000</b>

Fixed Assets								<b>560,000</b>
31113	Other structures							<b>560,000</b>
3111353	WIP - Toilets							<b>560,000</b>

**Total Cost Centre** **1,256,410**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	155,966
Function Code	70731	General hospital services (IS)						
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services_Upper East						
Location Code	0909200	Bawku						

Use of goods and services								16,059	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							16,059
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							16,059
Output	0003	Ensure the reduction of HIV/AIDs transmission in the municipality			Yr.1	Yr.2	Yr.3	16,059	
Activity	000001	Provide financial support for HIV/AIDs activities in the municipality			1.0	1.0	1.0	16,059	
Use of goods and services								16,059	
22107 Training - Seminars - Conferences								16,059	
2210709 Allowances								16,059	

Social benefits [GFS]								6,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							6,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices							6,000
Output	0002	Strengthen health institution to provide effective health delivering services			Yr.1	Yr.2	Yr.3	6,000	
Activity	000002	Provide assistance for national immunisation exercise			1.0	1.0	1.0	6,000	
Social assistance benefits								6,000	
27211 Social Assistance Benefits - Cash								6,000	
2721101 Exempt for Aged, Antenatal & Under 5 Years								6,000	

Non Financial Assets								133,907	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							133,907
National Strategy	6030102	1.2. Expand access to primary health care							133,907
Output	0001	Provide Health facilities to bridge the gaps in access to health care in the municipality by December,2013			Yr.1	Yr.2	Yr.3	133,907	
Activity	000002	Construction and Furnishing of 1N0. CHPS Compound at Zabugu			1.0	1.0	1.0	133,907	
Fixed Assets								133,907	
31112 Non residential buildings								133,907	
3111202 Clinics								133,907	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<b>Total By Funding</b>				<b>79,980</b>
Function Code	70731	General hospital services (IS)					
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services__Upper East					
Location Code	0909200	Bawku					

**Non Financial Assets 79,980**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					<b>79,980</b>
National Strategy	6030102	1.2. Expand access to primary health care					<b>79,980</b>
Output	0001	Provide Health facilities to bridge the gaps in access to health care in the municipality by December,2013	Yr.1	Yr.2	Yr.3		<b>79,980</b>
Activity	000001	Construction of 1No Residential accommodation for Nurses at Urban West PHC	1.0	1.0	1.0		<b>79,980</b>

Fixed Assets							<b>79,980</b>
31111	Dwellings						<b>79,980</b>
3111103	Bungalows/Palace						<b>79,980</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	<b>Total By Funding</b>				<b>40,362</b>
Function Code	70731	General hospital services (IS)					
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services__Upper East					
Location Code	0909200	Bawku					

**Grants 40,362**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					<b>40,362</b>
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices					<b>40,362</b>
Output	0002	Strengthen health institution to provide effective health delivering services	Yr.1	Yr.2	Yr.3		<b>40,362</b>
Activity	000003	Procurement basic medical equipment for Baribari Clinic	1.0	1.0	1.0		<b>30,000</b>

To other general government units							<b>30,000</b>
26321	Capital Transfers						<b>30,000</b>
2632105	Urban Development Grant (UDG)						<b>30,000</b>

Activity	000004	Provision for environmental and social safe guards	1.0	1.0	1.0		<b>10,362</b>
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To other general government units							<b>10,362</b>
26321	Capital Transfers						<b>10,362</b>
2632105	Urban Development Grant (UDG)						<b>10,362</b>

**Total Cost Centre 276,308**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	362,735
Function Code	70421	Agriculture cs					
Organisation	3600600001	Bawku Municipal - Bawku Agriculture Upper East					
Location Code	0909200	Bawku					

							<b>Compensation of employees [GFS]</b>			<b>315,904</b>	
Objective	000000	Compensation of Employees									<b>315,904</b>
National Strategy	0000000	Compensation of Employees									<b>315,904</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>315,904</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>315,904</b>	
		Wages and Salaries								<b>315,904</b>	
		21110 Established Position								<b>313,024</b>	
		2111001 Established Post								<b>313,024</b>	
		21112 Wages and salaries in cash [GFS]								<b>2,880</b>	
		2111201 Motorbike Allowance								<b>480</b>	
		2111202 Bicycle Maintenance Allowance								<b>960</b>	
		2111247 Overtime								<b>1,440</b>	
										<b>46,831</b>	
										<b>46,831</b>	
Objective	030101	1. Improve agricultural productivity									<b>1,200</b>
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									<b>1,200</b>
Output	0002	Improved seed varieties are introduced to farmers by December,2014						Yr.1	Yr.2	Yr.3	<b>1,200</b>
							1	1	1		
Activity	000003	Hold semi-annual meetings with private sector and civil society organisations on improved technologies						1.0	1.0	1.0	<b>1,200</b>
		Use of goods and services								<b>1,200</b>	
		22107 Training - Seminars - Conferences								<b>1,200</b>	
		2210709 Allowances								<b>1,200</b>	
Objective	030104	4. Promote selected crop development for food security, export and industry									<b>2,379</b>
National Strategy	3010116	1.16. Build capacity to develop more breeders									<b>879</b>
Output	0001	Technologies in livestock and Poultry production is disseminated by December,2014						Yr.1	Yr.2	Yr.3	<b>879</b>
							1	1	1		
Activity	000009	Conduct census of small ruminants(livestock & poultry)						1.0	1.0	1.0	<b>879</b>
		Use of goods and services								<b>879</b>	
		22105 Travel - Transport								<b>879</b>	
		2210511 Local travel cost								<b>879</b>	
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices									<b>1,500</b>
Output	0002	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>1,500</b>
							1	1	1		
Activity	000001	Promotion for production and consumption of local food						1.0	1.0	1.0	<b>1,500</b>
		Use of goods and services								<b>1,500</b>	
		22107 Training - Seminars - Conferences								<b>1,500</b>	
		2210709 Allowances								<b>1,500</b>	
Objective	030107	7. Improve institutional coordination for agriculture development									<b>2,820</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>1,320</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Co-ordination between national, regional and district level is functional by December 2014	Yr.1	Yr.2	Yr.3	1,320
			1	1	1	
Activity	000002	Conduct field monitoring by DDA and DDOs	1.0	1.0	1.0	1,320
		Use of goods and services				1,320
	22105	Travel - Transport				1,320
	2210505	Running Cost - Official Vehicles				1,320
National Strategy	2010104	1.3 Invest in science, technology and innovation				1,500
Output	0003	Demand driven technologies and innovations are monitored	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000002	Monthly home and farm visits of 15 AEA's	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22105	Travel - Transport				1,500
	2210505	Running Cost - Official Vehicles				1,500
Objective	051106	6. Improve sector institutional capacity				40,432
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				40,432
Output	0001	Administrative expenses for efficient service delivery projected	Yr.1	Yr.2	Yr.3	40,432
			1	1	1	
Activity	000001	provision for general administrative Expenses	1.0	1.0	1.0	3,870
		Use of goods and services				3,870
	22101	Materials - Office Supplies				1,601
	2210101	Printed Material & Stationery				500
	2210103	Refreshment Items				669
	2210115	Textbooks & Library Books				432
	22103	General Cleaning				240
	2210301	Cleaning Materials				240
	22106	Repairs - Maintenance				1,679
	2210603	Repairs of Office Buildings				1,000
	2210604	Maintenance of Furniture & Fixtures				276
	2210606	Maintenance of General Equipment				403
	22108	Consulting Services				350
	2210804	Contract appointments				350
Activity	000002	Provision for travel and transport expenses	1.0	1.0	1.0	8,301
		Use of goods and services				8,301
	22105	Travel - Transport				8,301
	2210502	Maintenance & Repairs - Official Vehicles				4,000
	2210503	Fuel & Lubricants - Official Vehicles				2,261
	2210510	Night allowances				2,040
Activity	000003	Provision for Utilities charges	1.0	1.0	1.0	28,261
		Use of goods and services				28,261
	22102	Utilities				28,261
	2210201	Electricity charges				27,181
	2210202	Water				360
	2210203	Telecommunications				480
	2210204	Postal Charges				240

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	4,000
Function Code	70421	Agriculture cs					
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture	Upper East				
Location Code	0909200	Bawku					

						Use of goods and services	4,000	
Objective	030101	1. Improve agricultural productivity						4,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						4,000
Output	0004	MOFA staff trained on improved technologies by December,2014		Yr.1	Yr.2	Yr.3	4,000	
				1	1	1		
Activity	000004	Training of 15 AEAs on improved household storage structures			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
22107 Training - Seminars - Conferences							4,000	
2210701 Training Materials							4,000	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13404	External				<b>Total By Funding</b>	23,720
Function Code	70421	Agriculture cs					
Organisation	3600600001	Bawku Municipal - Bawku Agriculture Upper East					
Location Code	0909200	Bawku					

Use of goods and services							23,720
Objective	030101	1. Improve agricultural productivity					18,307
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock					10,000
Output	0002	Improved seed varieties are introduced to farmers by December,2014	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Introduce improved varieties(high yielding and short duration,Disease and Pest resistance and nutrition fortification	1	1	1		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210110 Specialised Stock							10,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					4,000
Output	0001	Post harvest losses in the Municipality reduced by 15% by December,2014	Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Train and resource Extension Staff on post harvest handling technologies	1	1	1		4,000
Use of goods and services							4,000
22107 Training - Seminars - Conferences							4,000
2210709 Allowances							4,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					4,307
Output	0002	Improved seed varieties are introduced to farmers by December,2014	Yr.1	Yr.2	Yr.3		4,307
Activity	000002	Delivery of existing technologies as package to farmers	1	1	1		4,307
Use of goods and services							4,307
22107 Training - Seminars - Conferences							4,307
2210709 Allowances							4,307
Objective	030104	4. Promote selected crop development for food security, export and industry					5,413
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					5,413
Output	0001	Technologies in livestock and Poultry production is disseminated by December,2014	Yr.1	Yr.2	Yr.3		5,413
Activity	000001	Identify,update and disseminate existing livestock technological packages	1	1	1		5,413
Use of goods and services							5,413
22107 Training - Seminars - Conferences							5,413
2210709 Allowances							5,413

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13834	MDBS						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						7,243
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture	Upper East					
Location Code	0909200	Bawku						

**Use of goods and services** 7,243

Objective	030107	7. Improve institutional coordination for agriculture development						7,243
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						3,000
Output	0001	Co-ordination between national, regional and district level is functional by December 2014	Yr.1	Yr.2	Yr.3			3,000
Activity	000003	Train 35 MoFA Staff on data collection, processing and analysis	1	1	1			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210709	Allowances							3,000

National Strategy	2010104	1.3 Invest in science, technology and innovation						4,243
Output	0003	Demand driven technologies and innovations are monitored	Yr.1	Yr.2	Yr.3			4,243
Activity	000001	Field visits by DDA and DDOs	1	1	1			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
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Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210709	Allowances							3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						12,000
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture	Upper East					
Location Code	0909200	Bawku						

**Other expense** 12,000

Objective	030107	7. Improve institutional coordination for agriculture development						12,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						12,000
Output	0001	Co-ordination between national, regional and district level is functional by December 2014	Yr.1	Yr.2	Yr.3			12,000
Activity	000001	Organise Farmers Day Celebration	1	1	1			12,000

Miscellaneous other expense								12,000
28210	General Expenses							12,000
2821008	Awards & Rewards							12,000

**Total Cost Centre** 409,698

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<b>Total By Funding</b>	<b>24,409</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3600702001	Bawku Municipal - Bawku Physical Planning Town and Country Planning Upper East						
Location Code	0909200	Bawku						
<b>Compensation of employees [GFS]</b>								<b>11,663</b>
Objective	000000	Compensation of Employees						<b>11,663</b>
National Strategy	00000000	Compensation of Employees						<b>11,663</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>11,663</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>11,663</b>
Wages and Salaries								<b>11,663</b>
21112 Wages and salaries in cash [GFS]								<b>11,663</b>
2111201 Motorbike Allowance								<b>11,663</b>
<b>Use of goods and services</b>								<b>12,043</b>
Objective	050605	5. Promote well structured and integrated urban development						<b>10,540</b>
National Strategy	5040103	1.3 Ensure proper regulation of land acquisition in inner urban cities						<b>10,540</b>
Output	0001	Layout schemes for settlement areas of the Municipality developed by December,2014		Yr.1	Yr.2	Yr.3		<b>10,540</b>
				1	1	1		
Activity	000001	Preparation of planning scheme for new settlement areas		1.0	1.0	1.0		<b>10,540</b>
Use of goods and services								<b>10,540</b>
22108 Consulting Services								<b>10,540</b>
2210805 Consultants Materials and Consumables								<b>10,540</b>
Objective	051106	6. Improve sector institutional capacity						<b>1,502</b>
National Strategy	5030311	3.11 Provide prompt, reliable and secure universal postal services						<b>500</b>
Output	0001	Administrative expenses for efficient service delivery projected		Yr.1	Yr.2	Yr.3		<b>500</b>
				1	1	1		
Activity	000001	Adminstration Activity Expenses		1.0	1.0	1.0		<b>500</b>
Use of goods and services								<b>500</b>
22105 Travel - Transport								<b>500</b>
2210510 Night allowances								<b>500</b>
National Strategy	5090104	1.4 Promote accelerated growth of medium-sized towns to large urban centres						<b>702</b>
Output	0002	Procurement of field measurement tools		Yr.1	Yr.2	Yr.3		<b>702</b>
				1	1	1		
Activity	000001	Procure field measurement tools		1.0	1.0	1.0		<b>702</b>
Use of goods and services								<b>702</b>
22101 Materials - Office Supplies								<b>702</b>
2210120 Purchase of Petty Tools/Implements								<b>702</b>
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels						<b>300</b>
Output	0001	Administrative expenses for efficient service delivery projected		Yr.1	Yr.2	Yr.3		<b>300</b>
				1	1	1		
Activity	000002	Maintainance of office equipment		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>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Non Financial Assets 702**

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3600702001	Bawku Municipal - Bawku Physical Planning Town and Country Planning Upper East							
Location Code	0909200	Bawku							
									<b>Total By Funding 3,000</b>

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

Objective	030502	2. Encourage appropriate land use and management							3,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							2,000
Output	0001	Land use and management monitored within the Municipality by December,2014	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Hold sensitization seminars on the procedures in land acquisition and development.	1.0	1.0	1.0				2,000

Use of goods and services									2,000
22107		Training - Seminars - Conferences							2,000
2210709		Allowances							2,000

National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues							1,000
Output	0001	Land use and management monitored within the Municipality by December,2014	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000002	Monitoring erection of illegal temporary and permanent structures	1.0	1.0	1.0				1,000

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 25,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3600702001	Bawku Municipal - Bawku Physical Planning Town and Country Planning Upper East						
Location Code	0909200	Bawku						

							<b>Use of goods and services</b>	<b>25,000</b>
Objective	050605	5. Promote well structured and integrated urban development						25,000
National Strategy	5040103	1.3 Ensure proper regulation of land acquisition in inner urban cities						25,000
Output	0001	Layout schemes for settlement areas of the Municipality developed by December,2014	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			
Activity	000002	Revise existing layouts in Bawkzua and kpalwega	1.0	1.0	1.0			25,000
Use of goods and services								25,000
22108 Consulting Services								25,000
2210805 Consultants Materials and Consumables								25,000
							<b>Total Cost Centre</b>	<b>52,409</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	1,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	3600703001	Bawku Municipal - Bawku Physical Planning Parks and Gardens Upper East					
Location Code	0909200	Bawku					

<b>Use of goods and services</b>							<b>1,000</b>
Objective	051106	6. Improve sector institutional capacity					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	000003	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
<b>Total Cost Centre</b>							<b>1,000</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	34,142
Function Code	71040	Family and children					
Organisation	3600802001	Bawku Municipal - Bawku Social Welfare & Community Development Social Welfare Upper East					
Location Code	0909200	Bawku					

							<b>Compensation of employees [GFS]</b>			<b>24,116</b>	
Objective	000000	Compensation of Employees									<b>24,116</b>
National Strategy	0000000	Compensation of Employees									<b>24,116</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>24,116</b>	
						0	0	0			
Activity	000000					0.0	0.0	0.0		<b>24,116</b>	
		Wages and Salaries								<b>24,116</b>	
		21110	Established Position							<b>24,116</b>	
		2111001	Established Post							<b>24,116</b>	
							<b>Use of goods and services</b>			<b>10,026</b>	
Objective	051106	6. Improve sector institutional capacity									<b>6,826</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>1,600</b>
Output	0001	Administrative expenses for efficient service delivery projected					Yr.1	Yr.2	Yr.3		<b>1,600</b>
						1	1	1			
Activity	000005	Maintenance of office Equipment					1.0	1.0	1.0		<b>800</b>
		Use of goods and services								<b>800</b>	
		22106	Repairs - Maintenance							<b>800</b>	
		2210606	Maintenance of General Equipment							<b>800</b>	
Activity	000006	Maintenance of Furniture					1.0	1.0	1.0		<b>800</b>
		Use of goods and services								<b>800</b>	
		22106	Repairs - Maintenance							<b>800</b>	
		2210604	Maintenance of Furniture & Fixtures							<b>800</b>	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									<b>5,226</b>
Output	0001	Administrative expenses for efficient service delivery projected					Yr.1	Yr.2	Yr.3		<b>5,226</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>1,000</b>
		Use of goods and services								<b>1,000</b>	
		22101	Materials - Office Supplies							<b>1,000</b>	
		2210101	Printed Material & Stationery							<b>1,000</b>	
Activity	000003	Cleaning materials					1.0	1.0	1.0		<b>500</b>
		Use of goods and services								<b>500</b>	
		22101	Materials - Office Supplies							<b>500</b>	
		2210111	Other Office Materials and Consumables							<b>500</b>	
Activity	000004	Provision for Utilities charges					1.0	1.0	1.0		<b>3,026</b>
		Use of goods and services								<b>3,026</b>	
		22102	Utilities							<b>3,026</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2210201	Electricity charges							1,537		
	2210202	Water							500		
	2210203	Telecommunications							489		
	2210204	Postal Charges							500		
Objective	071103	3. Protect children from direct and indirect physical and emotional harm								3,200	
National Strategy	7110302	3.2 Develop policies to protect children								3,200	
Output	0001	Effective child development in deprived communities promoted by December,2014						Yr.1	Yr.2	Yr.3	3,200
							1	1	1		
Activity	000004	Form and train Child protection Teams in the Municipality						1.0	1.0	1.0	1,700
		Use of goods and services									1,700
	22107	Training - Seminars - Conferences									1,700
	2210701	Training Materials									1,700
Activity	000005	Meet and evaluate the performance of children under supervision						1.0	1.0	1.0	500
		Use of goods and services									500
	22101	Materials - Office Supplies									500
	2210113	Feeding Cost									500
Activity	000006	Conduct inspection visit to Day Care Centres operating in the Municipality						1.0	1.0	1.0	1,000
		Use of goods and services									1,000
	22105	Travel - Transport									1,000
	2210503	Fuel & Lubricants - Official Vehicles									1,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			20,117	
Function Code	71040	Family and children						
Organisation	3600802001	Bawku Municipal - Bawku Social Welfare & Community Development Social Welfare Upper East						
Location Code	0909200	Bawku						
<b>Use of goods and services</b>								<b>5,400</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						1,000
National Strategy	6130102	1.2. Improve funding of programmes for older persons						1,000
Output	0001	Livelihood empowerment programme enhanced in the Municipality by December,2014		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	monitor and evaluate activities of LEAP communities within the municipality		1	1	1		1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						4,400
National Strategy	7110302	3.2 Develop policies to protect children						4,400
Output	0001	Effective child development in deprived communities promoted by December,2014		Yr.1	Yr.2	Yr.3		4,400
Activity	000001	Organise 2NO seminars for key stakeholders on the rights of the Child		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	Hold monthly Child panel committee meetings to address issues against children		1	1	1		2,400
Use of goods and services								2,400
22107 Training - Seminars - Conferences								2,400
2210709 Allowances								2,400
<b>Other expense</b>								<b>14,717</b>
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						14,717
National Strategy	7110302	3.2 Develop policies to protect children						14,717
Output	0001	Effective child development in deprived communities promoted by December,2014		Yr.1	Yr.2	Yr.3		14,717
Activity	000002	Identify, register and provide financial support to children with disabilities		1	1	1		14,717
Miscellaneous other expense								14,717
28210 General Expenses								14,717
2821010 Contributions								14,717
<b>Total Cost Centre</b>								<b>54,259</b>

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		109,568	
Function Code	70620	Community Development						
Organisation	3600803001	Bawku Municipal - Bawku Social Welfare & Community Development Community Development Upper East						
Location Code	0909200	Bawku						
<b>Compensation of employees [GFS]</b>								<b>99,496</b>
Objective	000000	Compensation of Employees						99,496
National Strategy	0000000	Compensation of Employees						99,496
Output	0000		Yr.1	Yr.2	Yr.3			99,496
Activity	000000		0	0	0			99,496
			0.0	0.0	0.0			99,496
Wages and Salaries								99,496
21110 Established Position								99,496
2111001 Established Post								99,496
<b>Use of goods and services</b>								<b>10,072</b>
Objective	030902	2. Enhance community participation in governance and decision-making						3,135
National Strategy	7060205	2.5 Expand public relations mandate of ISD to include development communication and coordination of Development Communication activities at all levels						2,080
Output	0001	Capacity of Women groups strenghtened by December,2014			Yr.1	Yr.2	Yr.3	2,080
Activity	000004	Sensitize traditional rulers and opinion leaders to include women in decision making			1	1	1	2,080
			1.0	1.0	1.0			2,080
Use of goods and services								2,080
22107 Training - Seminars - Conferences								2,080
2210709 Allowances								2,080
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						1,055
Output	0001	Capacity of Women groups strenghtened by December,2014			Yr.1	Yr.2	Yr.3	1,055
Activity	000005	Monitor 16 child protection team activities within the municipality			1	1	1	1,055
			1.0	1.0	1.0			1,055
Use of goods and services								1,055
22105 Travel - Transport								1,055
2210503 Fuel & Lubricants - Official Vehicles								1,055
Objective	051106	6. Improve sector institutional capacity						6,937
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						6,937
Output	0001	Administrative expenses for efficient service delivery projected			Yr.1	Yr.2	Yr.3	6,937
Activity	000001	Travel and Transpport			1	1	1	6,937
			1.0	1.0	1.0			6,937
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	1,400
			1.0	1.0	1.0			1,400
Use of goods and services								1,400
22101 Materials - Office Supplies								1,400
2210101 Printed Material & Stationery								1,400
Activity	000003	Maintenance & Repairs			1.0	1.0	1.0	1,200
			1.0	1.0	1.0			1,200
Use of goods and services								1,200
22106 Repairs - Maintenance								1,200

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

**2014**

2210604 Maintenance of Furniture & Fixtures						1,200
Activity	000004	Utilities	1.0	1.0	1.0	3,037
Use of goods and services						3,037
22102 Utilities						3,037
2210201 Electricity charges						1,700
2210202 Water						300
2210203 Telecommunications						737
2210204 Postal Charges						300
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	70620	Community Development				11,238
Organisation	3600803001	Bawku Municipal - Bawku Social Welfare & Community Development Community Development Upper East				
Location Code	0909200	Bawku				
<b>Use of goods and services</b>						<b>11,238</b>
Objective	030902	2. Enhance community participation in governance and decision-making				11,238
National Strategy	6030505	5.5. Expand and improve community and primary level mental health services				3,500
Output	0002	Community Led Total Sanitation Programmed intensified	Yr.1	Yr.2	Yr.3	3,500
Activity	000001	Organize 20 communities on the importance of community led total sanitation	1	1	1	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210701 Training Materials						3,500
National Strategy	6070104	1.4. Provide adequate resources for social policy formulation, implementation and evaluation				3,000
Output	0001	Capacity of Women groups strenghtened by December,2014	Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Empower 45 women group to be able to participate in local governance	1	1	1	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Allowances						3,000
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability				2,238
Output	0001	Capacity of Women groups strenghtened by December,2014	Yr.1	Yr.2	Yr.3	2,238
Activity	000002	Train viable women groups on group dynamics and management	1	1	1	2,238
Use of goods and services						2,238
22107 Training - Seminars - Conferences						2,238
2210701 Training Materials						2,238
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				2,500
Output	0001	Capacity of Women groups strenghtened by December,2014	Yr.1	Yr.2	Yr.3	2,500
Activity	000006	Train executives on group management,group dynamics and the importance of recording keeping	1	1	1	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210709 Allowances						2,500
<b>Total Cost Centre</b>						<b>120,806</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 201,406
Function Code	70610	Housing development			
Organisation	3601002001	Bawku Municipal - Bawku Works Public Works Upper East			
Location Code	0909200	Bawku			
<b>Compensation of employees [GFS]</b>					<b>201,406</b>
Objective	000000	Compensation of Employees			201,406
National Strategy	0000000	Compensation of Employees			201,406
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					201,406
Wages and Salaries					201,406
	21110	Established Position			201,406
	2111001	Established Post			201,406
<b>Total Cost Centre</b>					<b>201,406</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70630	Water supply						10,000
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East						
Location Code	0909200	Bawku						

**Non Financial Assets** 10,000

Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery						10,000
Output	0001	Affordable and safe water sources provided and maintained by December,2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Provide for counterpart funding for construction of Boreholes	1	1	1			10,000

Fixed Assets								10,000
31131	Infrastructure assets							10,000
3113110	Water Systems							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70630	Water supply						266,721
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East						
Location Code	0909200	Bawku						

**Non Financial Assets** 266,721

Objective	051102	2. Accelerate the provision of affordable and safe water						266,721
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery						266,721
Output	0001	Affordable and safe water sources provided and maintained by December,2014	Yr.1	Yr.2	Yr.3			266,721
Activity	000004	Drill 10N0. Boreholes and Institutional Latrines	1	1	1			266,721

Fixed Assets								266,721
31131	Infrastructure assets							266,721
3113162	WIP - Water Systems							266,721

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70630	Water supply						48,000
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East						
Location Code	0909200	Bawku						

**Non Financial Assets** 48,000

Objective	051102	2. Accelerate the provision of affordable and safe water						48,000
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery						48,000
Output	0001	Affordable and safe water sources provided and maintained by December,2014	Yr.1	Yr.2	Yr.3			48,000
Activity	000003	Construction of 4N0. Boreholes with submersible pumps	1	1	1			48,000

Fixed Assets								48,000
31131	Infrastructure assets							48,000
3113110	Water Systems							48,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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*Total Cost Centre* 324,721

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 23,948
Function Code	70451	Road transport						
Organisation	3601004001	Bawku Municipal - Bawku Works Feeder Roads Upper East						
Location Code	0909200	Bawku						

<b>Compensation of employees [GFS]</b>								<b>11,862</b>
Objective	000000	Compensation of Employees						<b>11,862</b>
National Strategy	0000000	Compensation of Employees						<b>11,862</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>11,862</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>11,862</b>

Wages and Salaries								<b>11,862</b>
21110	Established Position							<b>11,862</b>
2111001	Established Post							<b>11,862</b>

<b>Use of goods and services</b>								<b>12,086</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>12,086</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>12,086</b>
Output	0002	Administrative expenses for efficient service delivery projected		Yr.1	Yr.2	Yr.3		<b>12,086</b>
				1	1	1		
Activity	000001	Travel & Transport		1.0	1.0	1.0		<b>7,314</b>

Use of goods and services								<b>7,314</b>
22105	Travel - Transport							<b>7,314</b>
2210500	TRAVEL - TRANSPORT							<b>1,214</b>
2210502	Maintenance & Repairs - Official Vehicles							<b>2,500</b>
2210505	Running Cost - Official Vehicles							<b>3,600</b>

Activity	000002	Office Equipment		1.0	1.0	1.0		<b>2,600</b>
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Use of goods and services								<b>2,600</b>
22101	Materials - Office Supplies							<b>2,600</b>
2210102	Office Facilities, Supplies & Accessories							<b>2,600</b>

Activity	000003	Utilities		1.0	1.0	1.0		<b>843</b>
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Use of goods and services								<b>843</b>
22102	Utilities							<b>843</b>
2210203	Telecommunications							<b>763</b>
2210204	Postal Charges							<b>80</b>

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					60,000
Function Code	70451	Road transport						
Organisation	3601004001	Bawku Municipal - Bawku Works Feeder Roads Upper East						
Location Code	0909200	Bawku						

**Non Financial Assets** 60,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						60,000
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						60,000
Output	0001	Open-Up,Re-shaped and Regraveled of Feeder roads improved by December,2014	Yr.1	Yr.2	Yr.3			60,000
Activity	000001	Opening and re-shaping of un engineered roads	1.0	1.0	1.0			60,000

Fixed Assets								60,000
31113	Other structures							60,000
3111301	Roads							60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					65,000
Function Code	70451	Road transport						
Organisation	3601004001	Bawku Municipal - Bawku Works Feeder Roads Upper East						
Location Code	0909200	Bawku						

**Non Financial Assets** 65,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						65,000
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						65,000
Output	0001	Open-Up,Re-shaped and Regraveled of Feeder roads improved by December,2014	Yr.1	Yr.2	Yr.3			65,000
Activity	000004	Construction of 15mx 2.5m Culvert and filling of Gigande-Hausa Zongo road	1.0	1.0	1.0			32,500

Fixed Assets								32,500
31113	Other structures							32,500
3111306	Bridges							32,500

Activity	000005	Construction of 15mx 2.5m Culvert and filling of Habitat-Chief palace road	1.0	1.0	1.0			32,500
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Fixed Assets								32,500
31113	Other structures							32,500
3111306	Bridges							32,500

**Total Cost Centre** 148,948

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		50,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3601102001	Bawku Municipal - Bawku Trade, Industry and Tourism Trade Upper East			
Location Code	0909200	Bawku			
<b>Use of goods and services</b>					<b>50,000</b>
Objective	051106	6. Improve sector institutional capacity			50,000
National Strategy	1040201	2.1 Promote new goods and services			50,000
Output	0001	Private sector strengthened through assistance to viable local entrepreneurs in the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Provide financial assistance to train and link viable enterprises to financial Institutions	1.0	1.0	1.0
Use of goods and services					50,000
22109 Special Services					50,000
2210910 Trade Promotion / Exhibition expenses					50,000
<b>Total Cost Centre</b>					<b>50,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 95,662
Function Code	70451	Road transport			
Organisation	3601400001	Bawku Municipal - Bawku Transport	Upper East		
Location Code	0909200	Bawku			
<b>Compensation of employees [GFS]</b>					<b>95,662</b>
Objective	000000	Compensation of Employees			95,662
National Strategy	0000000	Compensation of Employees			95,662
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					95,662
Wages and Salaries					95,662
	21110	Established Position			95,662
	2111001	Established Post			95,662
<b>Total Cost Centre</b>					<b>95,662</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			51,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3601500001	Bawku Municipal - Bawku Disaster Prevention Upper East						
Location Code	0909200	Bawku						
<b>Use of goods and services</b>								<b>51,000</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						51,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						4,000
Output	0002	Public education conducted on the expected outbreak of disasters		Yr.1	Yr.2	Yr.3		4,000
Activity	000003	Organise communities sensitisation on Trees growing and Bush/Domestic fires		1	1	1		4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210509 Other Travel & Transportation								4,000
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas						2,000
Output	0001	Communities in the Municipality sensitised on disasters prevention		Yr.1	Yr.2	Yr.3		2,000
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
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters						45,000
Output	0001	Communities in the Municipality sensitised on disasters prevention		Yr.1	Yr.2	Yr.3		45,000
Activity	000004	Provide support fro Disaster management		1	1	1		45,000
Use of goods and services								45,000
22101 Materials - Office Supplies								45,000
2210119 Household Items								45,000
<b>Total Cost Centre</b>								<b>51,000</b>

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 75,875
Function Code	70451	Road transport						
Organisation	3601600001	Bawku Municipal - Bawku Urban Roads	Upper East					
Location Code	0909200	Bawku						
<b>Compensation of employees [GFS]</b>								<b>14,768</b>
Objective	000000	Compensation of Employees						14,768
National Strategy	0000000	Compensation of Employees						14,768
Output	0000			Yr.1	Yr.2	Yr.3		14,768
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,768
Wages and Salaries								14,768
21110 Established Position								14,768
2111001 Established Post								14,768
<b>Use of goods and services</b>								<b>17,039</b>
Objective	051106	2. Improve public expenditure management						17,039
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						17,039
Output	0001	Administrative expenses for efficient service delivery projected		Yr.1	Yr.2	Yr.3		17,039
				1	1	1		
Activity	000001	Administration Activity Expenses		1.0	1.0	1.0		17,039
Use of goods and services								17,039
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								2,124
2210203 Telecommunications								2,024
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>44,068</b>
Objective	050605	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						44,068
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						44,068
Output	0001	Carry out routine urban roads maintenance within Bawku Township		Yr.1	Yr.2	Yr.3		44,068
				1	1	1		
Activity	000001	Carry out routine road maintenance of urban roads within Bawku Township		1.0	1.0	1.0		44,068
Fixed Assets								44,068
31113 Other structures								44,068
3111301 Roads								44,068
<b>Total Cost Centre</b>								<b>75,875</b>
<b>Total Vote</b>								<b>7,474,361</b>