



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**BOLGATANGA MUNICIPAL ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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Upper East Region

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**SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

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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 District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system should therefore achieve the following among others:
  - ❖ Ensure that the disbursement of public funds follow governmental functions to 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, expectations 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 Metropolitan, Municipal and District Assembly level.
2. It is in line with the above that the Government of the Republic of Ghana in the 2011 financial year directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget for the 2012 financial year which seeks to integrate all budgets of Departments of the District Assembly as envisaged in Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (L I 1961). However, due to implementation challenges (envisaged by this Legislative Instrument) the Departments of the District Assembly were divided into two categories called Schedule One and Schedule Two Departments. This categorization was based on the easy transferability of each department to Local Government Service without having legal impediments. The Schedule One Departments are those Departments that originally were not established by Acts of Parliament such as Department of Community Development, Department of Agriculture and Department of Social

Welfare etc). On the other hand, the Schedule Two Departments were those established by Acts of Parliament and need to be amended to become part of the Local Government Service (These include the Ghana Education Service, Ghana Health service, Controller and Accountant General's Department etc).

3. The first ever Composite Budget was drawn for the 2012 financial year and this saw the integration of the budgets of only schedule one Departments as shown in LI 1961. This policy initiative of Composite Budgeting is geared towards the full implementation of fiscal decentralization. It will also ensure efficient, effective, transparent and accountable utilization of all public resources at the local level. This will ultimately promote judicious use of scarce resources for improved service delivery.
4. The Composite Budget of the Bolgatanga Municipal Assembly for the 2014 Financial Year has been drawn from the 2014 Annual Action Plan, teased out of the 2010-2013 District Medium Term Development Plan (DMTDP) which are to be rolled over into the 2014-2017 Medium Term Development Plan of the Assembly. Both the 2010-2013 and the yet to be drawn 2014-2017 Medium Term Development Plans are based on the principles of the Ghana Shared Growth and Development Agenda (GSGDA). The Budget is aimed at accelerating growth of the local economy and improved social service delivery in the District.



## **BACKGROUND**

### **Establishment of the Municipality**

5. The Bolgatanga Municipal Assembly was established by Legislative Instrument (L.I) 1797 of 2004. Bolgatanga is also the capital town of the Upper East Region.

### **Vision**

6. The Bolgatanga Municipal Assembly envisions a Municipality where the people will continuously enjoy improved living standards through the sustainable mobilisation and effective utilization of its human and natural resources.

### **Mission**

7. The Bolgatanga Municipal Assembly exists to improve upon the lives of the people through the creation of an enabling environment, harnessing of its resources, proper co-ordination and integration of activities in the Municipality within the framework of National policies.
8. It seeks to achieve this through:
  - ❖ Continuous improvement in our service delivery,
  - ❖ The creation of an enabling environment for socio-economic development
  - ❖ Gender mainstreaming and empowerment in decision-making
  - ❖ Provision of quality service
  - ❖ Continuous collaboration with other agencies to remove bottlenecks and shorten time for service delivery
  - ❖ Creation of a conducive environment for Public-Private Partnership and
  - ❖ Mainstreaming of HIV/AIDS in our service delivery
9. The Municipality is divided into three (3) administrative zones legally known as Zonal Councils. They are Bolgatanga, Zuarungu and Sumbrungu-Sherigu Zonal Councils.
10. The Bolgatanga Municipal Assembly has two (2) Constituencies, namely Bolgatanga Central and Bolgatanga East (Zuarungu) with a total of thirty-seven (37) Electoral Areas. By implication the number of unit committees is thirty-seven (37). There are two hundred and thirteen communities (213) in the Municipality.

11. The total membership of the Assembly is fifty-six (56) made up of thirty-seven (37) elected members, sixteen (16) appointed members, two (2) Members of Parliament and the Municipal Chief Executive.
12. The Assembly is located at the center of the Upper East Region and is bordered to the north by the Bongo District, to the south by Talensi District, east by Nabdam District and to the west by the Kassena-Nankana Municipality and Kassena Nankani West District.
13. The Bolgatanga Municipal Assembly occupies a land area of 729sq km. Its climate is tropical with two distinct seasons, namely wet season (May - October) and a dry season (October – April).
14. The population of the Municipality was recorded as 131,550 with 52.3% of it being female while the male population is 47.7% as shown on the table below. (Source: 2010 Population and Housing Census).

### **District Economy**

15. The economy of the Bolgatanga Municipality can be classified into three main sectors, thus primary, secondary and tertiary.
16. Generally, the primary sector activities are predominantly agricultural in nature. The secondary sector is dominated by Small-Scale Industrial Enterprise activities, while the tertiary sector concerns itself with the provision of services. All these sectors contribute towards the Gross Domestic Product and labour employment of the District.

### **Primary Sector**

#### **Extraction**

17. The Municipality is endowed with sand and clay deposits which are extracted for various purposes like construction, making of pots and so on. There are also some deposits of gold in some parts of the Municipality which is increasingly tapped for the enhancement of the prospects of the Municipality's economy.

### **Quarrying**

18. There are some pockets of small scale manual quarrying activities in the Municipality. The quarrying in this case is basically on stones to serve Road and Building contractors. It is a source of employment and for that matter income to the people who are engaged in the extraction of these natural resources.

### **Small – Scale Informal Industry**

19. The activities that dominate this sub-sector are Small–Scale Agro – Processing such as groundnuts, Shea nuts, dawadawa, rice, sorghum, soyabeans, maize, millet among others and Handicraft works like basket weaving, leather works and wood carving.

### **Tertiary Sector**

20. Generally, the service/tertiary sector activities include Trading/commerce, Transportation, Postal and Telecommunication services, Banking, Tourism, the Hospitality Industry, Energy, Law Enforcement and the Judiciary.

### **Trading and Commerce**

21. Trading and commercial activities in the Municipality are centered on foodstuffs, Semi processed food and craft items, which are marketed locally as well as outside the District.

### **Tourist Attractions**

22. Even though the Municipality is not endowed with many tourist attractions it has the hospitality facilities in the municipal capital which are patronized by tourists while visiting tourist sites around the region. Some of the tourist attractions in the Municipality are the Museum, the Craft Village, the Market in general and the smock market in particular, Tanzui Shrine and some festivals like Adakoya and Naba Yiska.

### **Hospitality**

23. The Hospitality Industry of the District requires some attention to its development by the private sector. However, there are some existing facilities that offer various

services to clients and other tourists who visit the District. There are thirty-six (36) Hotels and Guest Houses, three (3) Restaurants and 90 Drinking and Chop bars.

### **Road Network**

24. The road network is classified as feeder and urban in nature. The total urban road network in the Municipality is 518 kilometer. Out of this urban road network 88km is paved and 430km is unpaved. About 51.1% of the Urban Road Network is estimated to be good, 39.77% also estimated to be fair and then 9.13% is estimated to be poor. The total network for feeder roads is 331.76 kilometers. Out of that span of road network, about 237.45 Kilometers is considered good, 54.92 kilometers is classified as fair and 39.39 kilometers is described as poor. Some of the roads are in deplorable conditions and therefore needs to be worked on.

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

25. The Municipality also enjoys the services of financial and non-financial institutions like the Barclays Bank, Stanbic Bank, SG-SSB Bank, Ghana Commercial Bank, National Investment Bank, Fidelity Bank, UniBank, Nara Rural Bank, Buco Rural Bank, Agricultural Development Bank, Bayport Financial Services, Apex Bank, 1st National Savings and Loans, State Insurance Company (SIC), Quality Insurance Company, Vanguard Assurance Company Ltd, Star Life Assurance 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 Bolgatanga Municipality.

### **Educational Institutions**

26. The table below depicts the existing educational institutions within the Bolgatanga Municipality.

Table 1: Educational Institutions in the Municipality - 2011 to 2013

	No. of Public Institutions		No. of Private Institutions	
	2012	2013	2012	2013
Nursery	1	2	28	29
KG	72	76	31	39
Primary	69	73	25	36
Junior High School	50	53	10	15
Senior High School	4	3	7	2
Technical	1	1	1	-
Secretarial	-	-	2	4
Polytechnic	1	1	-	-
<b>TOTAL</b>	<b>198</b>	<b>209</b>	<b>104</b>	<b>125</b>

27. The table below shows the Pupil/Teacher-Ratio (PTR) and the Pupil/Trained Teacher-Ratio (PTTR) at the various levels of education in the public and private sectors as at 2013.

Table 2: Pupil Teacher Ratio and Pupil Trained Teacher Ratio for 2013

	Public Sector		Private Sector		Municipality	
	PTR	PTTR	PTR	PTTR	PTR	PTTR
<b>KG</b>	1:33	1:69	1:34	1:943	1:25	1:39
<b>Primary</b>	1:32	1:47	1:29	1:339		
<b>JHS</b>	1:14	1:18	1:115	1:217		

Table 3: BECE Performance from 2011 to 2013

Year/Sex	NO. OF CANDIDATES REGISTERED			NO. OF CANDIDATES PRESENTED AT EXAMINATION			NO. OF CANDIDATES OBTAINING AGGREGATES 6-30		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
<b>Boys</b>	1,306	1,211	1,261	1,290	1,207	1,260	519	521	514
<b>Girls</b>	1,425	1,378	1,442	1,411	1,366	1,428	415	498	419
<b>Total</b>	<b>2,731</b>	<b>2,589</b>	<b>2,703</b>	<b>2,701</b>	<b>2,573</b>	<b>2,688</b>	<b>934</b>	<b>1,019</b>	<b>933</b>

28. From the table above, it is clear that the performance in the Basic Education Certificate Examination has consistently declined over the years. The pass rate for 2011 was 34.6% and then increased slightly to 39.6% in 2012. It however dropped to 34.7% in 2013. Some of the challenges confronting the Department which probably account for this abysmal performance are: inadequate funds for supervision, inadequate trained Teachers, Large Class sizes, inadequate furniture for pupils and teachers, lack of community participation in school activities, lack of funds to organize educational programmes like; School performance appraisal meeting, untimely and inadequate logistics, lack of funds for In-Service-Training for teachers, absenteeism of pupils and teachers especially on market days and during farming season, absence of feeding programme in some schools thus causing irregular attendance and low enrolment among others.

### **Health Sector**

29. The Bolgatanga Municipality is endowed with 1 Regional Hospital (a referral hospital and therefore serves the whole region), 7 Health Centres out of which six (6) are private and one (1) private, 6 Clinics (1 quasi-government, 2 private and 3 public), 15 CHPS Compounds are functional. Out of the 15 CHPS Compounds 2 are without permanent buildings and 3 of them have buildings which are not completed. There is also an Eye Clinic that serves the people of Bolgatanga Municipality and beyond.

30. The health personnel in the Municipality are inadequate. The Municipality currently has a Doctor/Patient ratio of 1:30,534 and Nurse/Patient ratio of 1:734. 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 the following training institutions:

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

## **Analysis of Social Interventions**

### **School Feeding Programme**

31. The Bolgatanga Municipality started the school Feeding Programme with 2 schools in 2006 and they were increased to 12 schools in 2009. This was further increased to 22 schools in 2011. As at the close of the year 2012, Thirty-two (32) schools with a total population of 12,490 are benefiting from the programme. In the year 2013 there has been any addition of any school to benefit from School Feeding Programme. The figures as at 2012 still hold.

### **Health Insurance**

32. The Bolgatanga Municipal Health Insurance Scheme takes care of the Talensi and Nabdam District Assemblies since they do not as yet have schemes. The data that the scheme provides covers all the three assemblies as stated above. As at the end of December of 2012, the scheme had registered 247,366 members with an active membership of 50,819. This figures as at 2012 included registration from the Talensi and Nabdam Districts. The total number of members who were registered in 2013 was 11,219. The total active membership as at 31<sup>st</sup> December 2013 is 55,958. This represents 43% of the total population of Bolgatanga. The scheme plays a very crucial role in the accessibility of health care in the Municipality. This has resulted in an increase in access to health care.

33. Even though the Health Insurance initiative is a good social intervention it is faced with a lot of challenges like inadequate office space, frequent and multiple attendance by some clients to health facilities, absence of a Municipal Hospital; posing pressure on the only Regional Hospital, non-availability of certain essential medicines in the medicine list, inadequate staff, Lack of transport for staff and revenue collectors, logistics and delay in release of subsidy/claims to schemes among the lot which might negate the intended benefits.

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

34. The HIV/AIDS situation in the Bolgatanga Municipality is alarming as indications show that the prevalence rate is high. The 2010 Sentinel Survey Report reveals that the HIV prevalence rate rose sharply from 2.6% in 2009 to 3.8% in 2010 and fell to 2.2% in 2011. It however, went up to 3.0% in 2012. The report also reveals that Bolgatanga Municipality moved from the 24<sup>th</sup> position in 2009 to the 4<sup>th</sup> in 2010 and thereafter dropped to 20<sup>th</sup> position out of 40 sites in 2011 on the National Chart. This further dropped to 8<sup>th</sup> position as at the end of 2012. According to the 2010 Sentinel Survey Report Bolgatanga Municipality also moved from the previous 17<sup>th</sup> position in 2009 to 3<sup>rd</sup> position on the National Urban Sites Chart and current position as at 2011 is 15<sup>th</sup> out of 23 sites. The position of Bolgatanga dropped to 9<sup>th</sup> from 2012 Sentinel Survey Report. This is a great improvement over the 2011 figure. It must be added that these statistics are so due to the fact that the statistics from Regional Hospital (which is serving all the districts in the region and even neighbouring regions) is also included in the figures for Bolgatanga. All the same, the Municipality takes the statistics as an important pointer to stand up against this menace.
35. The statistics above tell the enormity of the problem in our Municipality with its consequences on the socio-economic development of the people. The Assembly in collaboration with other stakeholders has mapped out strategies to arrest the situation that confronts it.



### **National Youth Employment Programme (NYEP)**

36. The National Youth Employment Programme is an effort by government to address the youth unemployment problem facing the country. The table below shows the various modules of the programme that are being run in the Municipality and the number of people engaged in each module.

**Table 4: Youth Employment Modules and Number of people - Engaged under each module (2011-2012)**

<b>Module/No. of People engaged</b>	<b>No. of People Engaged</b>	
	<b>2011</b>	<b>2012</b>
Community Teaching Assistants	594	687
Health Extension Workers	282	346
Greening Ghana Project	115	-
Prisons	6	6
Dressmaking	356	519
Basket Weaving	380	-
Hair Dressing	200	240
Youth in ICT	31	36
Paid Internship	358	400
Waste and Sanitation	122	194
Community Protection Unit	18	19
Beautification of the Capital City	25	20
Youth in Fire (FSPA)	-	10
Youth in Auto-Mechanics	-	151
Youth in Road Maintenance	-	25
<b>Total</b>	<b>2,487</b>	<b>2,653</b>

In the year 2013 there was virtually no activity except the payment of those who already engaged in the previous years.

## Fertilizer Subsidy Programme

37. The Fertilizer Subsidy Programme is another poverty reduction intervention instituted by government. Over the years fertilizer has been subsidized for farmers with the objective of supporting farmers to increase yield and production. The table below shows quantity of subsidized fertilizer received in the Municipality over the last four years, and the area cultivated as well as yield of maize and rice over those same years.

**Table 5: Quantity of Subsidized Fertilizer Supplied to Municipal, Area Cultivated and Yield of Maize and Rice (2010-2013)**

YEAR/ITEM	QTY OF FERTILIZER SUPPLIED	AREA CULTIVATED (HECTOR)		YIELD PER HECTARE	
		Maize	Rice	Maize	Rice
2010	19,579	1,500	5,200	2.20	2.60
2011	76,274	2,611	5,760	2.29	0.68
2012	24,335	2,703	4,200	1.60	2.70
2013	19,482	2,124	2,654	1.73	2.10
<b>TOTAL</b>	<b>139,670</b>	<b>8,938</b>	<b>17,814</b>	<b>7.82</b>	<b>8.08</b>

38. From the table above it is clear that the quantity of fertilizer subsidized for farmers in the Municipality increased by 20% (that is from 19,579 in 2010 to 76,274 in 2011). This however dropped by 50% (that is 76,274 in 2011 to 24,335 in 2012). Area cultivated for maize increased throughout the period under review while area cultivated for rice decreased in 2010 then increased in 2011 and fell again in 2012 as shown in table above. The yields for these two crops during the period under review are also shown in the table. While maize yield increased in 2010 and 2011 and dropping in 2012, rice yield dropped in 2010 and 2011 and rather increased in 2012.

## Water and Sanitation

39. Water and Sanitation delivery in the Municipality can be classified as urban and rural. Delivery of water facilities in the Bolgatanga Township which falls under the

Ghana Water Company Ltd; whilst the peripheral of the township and other rural communities within the Municipality fall under the Municipal Assembly working in collaboration with the Community Water and Sanitation Agency.

40. There are 501 boreholes in the Municipality. Out of that number 479 are functional, 9 are capped and 13 are dry as at the end of 2013. The Municipality also has 340 hand-dug wells with 111 of them fitted with hand pumps whilst the remaining number is without hand pumps. There is 1No. Small Town Water System situated in Sumbrungu. Another 1No. Small Town Water System is under Construction at Kalbeo. Portable Water coverage in the Municipality as at 2013 is about 60%. This means that much more resources have to be allocated to this area to be able to increase the water coverage in the Municipality.
41. The sanitation facilities in the Bolgatanga Municipality are summarized below:

**Table 4: Public, Institutional and Household Latrines/Toilets (2011-2013)**

Type	2011	2012	2013
Public Toilets	45	46	49
Institutional Latrines	76	116	259
Household Latrines	622	900	980
Total	<b>743</b>	<b>1,062</b>	<b>1,288</b>

### **Gender Issues**

42. Gender issues have been of great concern to the Bolgatanga Municipal Assembly. This is manifested through the following:
- ❖ the Assembly assists the Girl-Child Education Unit of the Ghana Education Service through the World Food Programme in conveying and distributing food items to girls in basic schools as a way of encouraging Girl-Child enrolment and retention in school,
  - ❖ the Assembly also supports brilliant but needy girls to tertiary institutions,
  - ❖ sponsor girls to the Science, Technology and Mathematics Education (STME) Clinics and

- ❖ the capacity of female Heads of Departments and Unit Heads will be built under the Urban Backup projects implemented by the Institute of Local Government Studies.

## PERFORMANCE OF 2013 BUDGET

### REVENUE PERFORMANCE

#### Performance of Internally Generated Funds (IGF)

**Table 7: Internally Generated Funds (2011 – 2013)**

Year	Budget (GH¢)	Actual (GH¢)	Percentage Performance (%)
2011	615,780.00	383,539.34	62.3%
2012	663,570.00	626,108.19	94.4%
2013	1,129,750.00	969,107.89	85.8%
<b>Total</b>	<b>2,409,100.00</b>	<b>1,936,902.64</b>	80.4%

43. From the table above, the internally generated funds budget performance of the Assembly rose from 62.3% in 2011 to 94.4% in 2012 and rather dropped to 85.8% in 2013. Even though the Assembly has always improved in mobilizing the internally generated funds year on yearly as shown in the table above, it never achieved its yearly target. A close look at the table reveals that the year on year performance of our internally generated funds increased by 63% from 2011 to 2012 but rather increased by only 54.8% from 2012 to 2013.

## Performance of Other Sources of Revenue

**Table 8: Grants (2011-2013)**

<b>Revenue Source</b>	<b>2011 Actual (GH¢)</b>	<b>2012 Actual (GH¢)</b>	<b>2013 Actual (GH¢)</b>	<b>Total</b>
DACF	1,814,232.01	833,162.16	1,027,983.89	<b>3,675,378.06</b>
GoG	1,128,636.60	1,415,028.09	3,180,285.49	<b>5,723,950.18</b>
	<b>2,942,868.61</b>	<b>2,248,290.25</b>	<b>4,208,269.38</b>	<b>9,399,328.24</b>

**Table 9: Donors (2011-2013)**

<b>Revenue Source</b>	<b>2011 Actual (GH¢)</b>	<b>2012 Actual (GH¢)</b>	<b>2013 Actual (GH¢)</b>	<b>Total</b>
DDF	0.00	603,053.44	896,759.00	<b>1,499,812.44</b>
CWSP/II/SRWSP	0.00	0.00	409,914.25	<b>409,914.25</b>
DWAP	273,618.81	0.00	0.00	<b>273,618.81</b>
HIPC	47,875.94	65,000.00	0.00	<b>112,875.94</b>
UDG	0.00	411,126.00	340,153.94	<b>751,279.94</b>
MSHARP	20,792.91	0.00	0.00	<b>20,792.91</b>
<b>Total</b>	<b>342,287.66</b>	<b>1,079,179.44</b>	<b>1,646,827.19</b>	<b>3,068,294.29</b>

**Table 10: Percentage (%) IGF to Total Revenue (2011-2013)**

<b>Year</b>	<b>Total Revenue</b>	<b>IGF</b>	<b>Percentage (%)</b>
2011	3,668,695.61	383,539.34	10.5%
2012	3,953,577.88	626,108.19	15.8%
2013	6,824,204.46	969,107.89	14.2%

44. The percentage of IGF to the total revenue has been very small over the years and it even increased from 10.5% in 2011 to 15.8% in 2012. It then fell in 2013 to 14.2% of Total Revenue for the year. From the table it is evident that IGF forms a minute part of the total inflows into the Municipality.

**Table 11: Percentage (%) Grants to Total - Revenue (2011-2013)**

<b>Year</b>	<b>Total Revenue</b>	<b>Grants</b>	<b>Performance (%)</b>
2011	3,668,695.61	2,942,868.61	80.2%
2012	3,953,577.88	2,248,290.25	56.9%
2013	6,824,204.46	4,208,269.38	61.7%

45. The percentage of Grants to total revenue fell from 80.2% in 2011 to 56.9% in 2012 and rose from there to 61.7% in 2013. It is clear from the table above that the Bolgatanga Municipal Assembly is over reliant on Grants (Central Government Transfers) to achieve its mission and vision.

**Table 12: Percentage (%) Donors to Total -Revenue (2011-2013)**

<b>Year</b>	<b>Total Revenue</b>	<b>Donor</b>	<b>Performance (%)</b>
2011	3,668,695.61	342,287.66	9.3%
2012	3,953,577.88	1,079,179.44	27.3%
2013	6,824,204.46	1,646,827.19	24.1%

46. The percentage of Donors to total revenue rose from 9.3% in 2011 to 27.3% in 2012 and fell to 24.1% in 2013. It is clear from the table above that the contribution of donors to total revenue is high than the contribution of internally generated funds to total revenue. It can also be noticed that for the year 2011, internally generated funds contributed more to total revenue than donors that is by 1.2% more.

### **DACF Trend Analysis**

47. The table below shows the allocations and releases as well as the actual receipts for 2011 up to 2013.

**Table 13: Allocations, Releases and Receipts of DACF (2011-2013)**

<b>Year</b>	<b>Total Allocation (GH¢)</b>	<b>Total Release (GH¢)</b>	<b>Total Receipts (GH¢)</b>
2011	2,061,065.28	1,814,232.01	1,084,090.54
2012	872,459.06	833,162.16	332,868.36
2013	1,927,864.17	835,881.10	524,234.45
<b>Total</b>	<b>4,861,388.51</b>	<b>3,483,275.27</b>	<b>1,941,193.35</b>

48. From the table above the Common Fund allocations dropped from GH¢2,061,065.28 in 2011 to GH¢872,459.06 in 2012 and then increased to GH¢1,927,864.17 in 2013. However, not all the amounts allocated to the Municipality were released. The actual amounts that the Assembly finally received were also less than the total releases over the years due to direct deductions at source. It must be pointed out that previous year's fourth quarter release and receipt always come the following year. But in the case of the year 2010 only two quarters were released and received within that same year and the remaining two quarters funds released and received in the year 2011. Thus boasting the releases and receipts for 2011 as depicted in the table above. This same trend has repeated itself in 2013 as only two quarters funds have been released and received as at 31<sup>st</sup> December 2013.

### **District Development Fund (DDF)**

49. The Bolgatanga Municipal Assembly has been successful in the past four Functional Organizational Assessment Tool (FOAT) assessments. The results of the fifth FOAT assessment are yet to be released. The table below shows the status of District Development Fund (DDF) allocations and releases.

**Table 14: Allocations and Receipts of DDF (2006-2013)**

<b>Year</b>	<b>Standing in Assessment</b>	<b>Total Allocation (GH¢)</b>	<b>Total Releases/Receipts</b>	<b>Remarks</b>
2006	Qualified	725,399.99	Nil	
2008	Qualified	595,941.44	Nil	
2009	Qualified	603,054.00	445,850.23	Funds utilized
2010	Qualified	961,082.00	875,491.21	Funds Utilized
2011	Qualified	715,009.00	Nil	
2012			967,589.44	Funds Utilized
2013			532,223.00	Funds Utilized
<b>Total</b>		<b>3,600,486.43</b>	<b>2,821,153.88</b>	

50. This District Development Fund is becoming the biggest and the most reliable revenue source for the Assemblies in Ghana and the Bolgatanga Municipality is not an exception.

### **Urban Development Grant (UDG)**

51. This Urban Development Grant is a fund that is available for access by Metropolitan and Municipal Assemblies in Ghana. The access of the fund is dependent on your qualification of an assessment just like the District Development Fund. The difference between these two funds is that, whereas the DDF is open to all Districts, the UDG is limited to only Metropolitan and Municipal Assemblies. The Bolgatanga Municipal Assembly also passed the first ever Urban Development Grant assessment that was conducted in 2010. Total Fund Allocation of GH¢843,890.72 was made to the Assembly out of which GH¢411,126.00 was released and received by the Assembly in 2011. Out of the remaining balance of GH432,764.72, a total of GH340,112.56 was released and received by the Assembly in 2013. The Assembly however, did not qualify for second assessment (for 2011 financial year) but is awaiting results for the third



assessment (for 2012 financial year) Urban Development Fund is yet to be released.

## 52. EXPENDITURE PERFORMANCE

**Table 15: Expenditure by Item for 2012 and 2013**

No.	Expenditure Item	2012	2013
1	Compensation	2,632,588.19	2,375,237.35
2	Goods & Services	641,911.00	2,486,881.00
3	Non-Financial Assets	460,000.00	1,022,903.10
	<b>TOTAL</b>	<b>3,734,499.19</b>	<b>5,613,679.81</b>

## NON - FINANCIAL ASSETS PERFORMANCE

**Table 16: Performance of Projects and Programmes/key achievements**

Activity	Output	Outcome	Remarks
Construct 1No. 3-unit classroom block with ancillary facilities at Yebongo	1no. 3 unit classroom block constructed	Effective teaching and learning is enhanced	Project has been completed and handed over
Procure 500No. 8m Low Tension Electricity poles	500No. Electricity Poles Supplied	Beneficiary communities have access to electricity	235 Poles Supplied
Construct 2 * 2 Triple Cell Box Culvert at Nyokorkor	2*2 Triple Cell Box Culvert Constructed	The people would have easy access to Markets and farmer lands	Work is 90% complete
Construct 1No. 3-unit classroom block with ancillary facilities and a library at Adakora, Zuarungu Central	3-Unit Classroom block and a library constructed	Effective teaching and learning and improved	Project has been completed and handed over
Construct 1No. Semi-Detached Teacher Quarters at Kalbeo	Semi-Detached teachers	Pupils/Teacher contact Hours	Project has been completed and

	Quarter constructed	would increase	handed over
Construct 1No. Semi-Detached Teacher Quarters at Katanga	Semi-Detached Quarter constructed	Pupils/Teacher contact would increase	Project is at painting level
Construct 1No. 3-unit classroom block with ancillary facilities at Zuarungu-Moshie	1no. 3 unit classroom block constructed	Effective teaching and learning is enhanced	Project has been completed and handed over
Construct 1No. 10-Seater Water Closet Toilet at Damgweo	1No. 10-Seater Water Closet Toilet constructed	Sanitation of the Municipality improves	Project has been completed and handed over
Construct 1No. 3-unit classroom block with ancillary facilities at Anateem	1no. 3 unit classroom block constructed	Effective teaching and learning is enhanced	Project has been completed and handed over
Supply of 19No. Open Waste Containers for district wide	19No. Open Waste Containers supplied	Waste management in the municipality improved	Yet be to be delivered
Rehabilitate 1No. 2-Unit Bedroom for Finance Officer at Bolgatanga	1No. 2-Unit Bedroom rehabilitated	Situation of Official accommodation for staff improved	Project has been completed and handed over
Rehabilitate 1No. 2-Unit Bedroom Junior Staff Quarters No. 51 at Bolgatanga	1No. 2-Unit Bedroom rehabilitated	Situation of Official accommodation for staff improved	Project has been completed and handed over
Rehabilitate 1No. 2-Unit Bedroom Junior Staff Quarters No. 93B at Bolgatanga	1No. 2-Unit Bedroom rehabilitated	Situation of Official accommodation for staff improved	Project has been completed and handed over
Provide for the Ghana school feeding programme in the	Pupils provided with meals	Increase enrolment and	Provided throughout the

district		high retention rate at KG & Primary	academic year
Rehabilitate and construct Fence Wall for a water Closet at Daporetindongo	Water Closet Toilet rehabilitated and a fence wall constructed	Sanitary situation of the Municipality enhanced	Construction of fence wall completed but rehabilitation works in progress
Rehabilitate and construct Fence Wall for a water Closet at Soe	Water Closet Toilet rehabilitated and a fence wall constructed	Sanitary situation of the Municipality enhanced	Construction of fence wall completed but rehabilitation works in progress
Support persons with disabilities (PWDs) to do various trade and develop themselves	PWDs supported	Living Standards of PWDs enhanced	Support throughout the year
Re-Roofing of Municipal Coordinating Director's Residence at Damgweo	Municipal Coordinating Director's Residence re-roofed	Residential accommodation improved	Work is in progress
Rehabilitate Assembly Office Block at Bukere	Assembly Office Block rehabilitated	Access to water for watering crops and animals would improve	Work has been completed and handed over

### Challenges/Constraints

- ❖ Inadequate funding
- ❖ Delay in and in some cases non release of funds
- ❖ Lack of political will to mobilize local revenue
- ❖ Lack of sufficient data for planning and budgeting

## OUTLOOK FOR 2014

The 2014 Composite Budget was drawn based on the guidelines of the Ghana Shared Growth and Development Agenda (GSGDA). This section looks at the projections made in the 2014 composite Budget of the Bolgatanga Municipal Assembly in terms of revenue and expenditure. This outlook also concerns itself with the key focus areas of the thus the priority programmes and projects that are outlined in the budget.

## Revenue Summary for 2014

**Table 17: Summary of Broad Revenue item for 2014**

Revenue Source	Projected Amount (GH¢)	Percentage (%)
Internally Generated Funds	1,238,400.00	11.5%
Grants	7,387,245.47	68.3%
Donors	2,179,322.23	20.2%
<b>Total</b>	<b>10,804,967.70</b>	<b>100%</b>

From the revenue projections table above it very clear that the Assembly relies so much on grants and donors to be able to execute its programmes and projects as the contribution of the internally generated funds to total revenue projections of the Assembly is only 11.5%.

**Table 18: Summary of Revenue from All Sources for 2014**

No.	REVENUE SOURCE	AMOUNT (GH¢)
1	Internally Generated Funds	1,238,400.00
2	District Assemblies Common Fund	2,619,306.00
3	GoG (Compensation)	3,408,845.83
4	GoG (Goods & Services)	166,362.00
5	GoG (Assets)	27,118.64
6	School Feeding Programme	1,165,613.00
7	District Development Facility	715,009.00
8	Urban Development Grant	164,000.00
9	Sustainable Rural Water and Sanitation Project	1,213,625.23
10	Other Donors	86,688.00
	<b>TOTAL</b>	<b>10,804,967.70</b>

## Expenditure Summary for 2014

**Table 19: Summary of Expenditure by item for 2014**

No.	Expenditure Item	Projected Amount (GH¢)	Percentage (%)
1	Compensation	3,449,046.00	30.0%
2	Goods & Services	3,505,291.00	30.0%
3	Non-Financial Assets	4,584,885.76	40.0%
	<b>TOTAL</b>	<b>11,516,194.00</b>	<b>100%</b>

From the table above it clear that a reasonable percentage (that is 30.0%) of the budget is spent on compensation of employees. Out of the remaining 70.0%, 30.0% is spent on goods and services whilst 40.0% is spent on Non-Financial Assets.

**Table 20: Summary of Expenditure by Department/Sector for 2014**

No.	Department	Compensation of Employees	Goods & Services	Non-Financial Assets	TOTAL
1	Central Administration	612,123.00	1,587,776.00	907,902.00	<b>3,107,801.00</b>
2	Education	-	1,165,613.00	1,384,235.00	<b>2,549,848.00</b>
3	Health	571,121.00	384,279.00	944,741.00	<b>1,900,141.00</b>
4	Agriculture	716,154.00	90,997.00	-	<b>807,151.00</b>
5	Physical Planning	354,387.00	31,343.00	-	<b>385,730.00</b>
6	Social Welfare & Comm. Dev't	627,306.00	113,266.00	-	<b>740,572.00</b>
7	Works	281,518.00	71,828.00	1,009,494.00	<b>1,362,840.00</b>
8	Trade, Industry & Tourism	81,173.00	43,150.00	28,000.00	<b>152,323.00</b>
9	Transport	74,552.00	-	-	<b>74,552.00</b>
10	Urban Roads	104,238.00	17,039.00	310,514.00	<b>431,791.00</b>
11	Birth & Death	26,474.00	-	-	<b>26,474.00</b>
	<b>Total</b>	<b>3,449,046.00</b>	<b>3,505,291.00</b>	<b>4,584,886.00</b>	<b>11,539,223.00</b>

## **KEY FOCUS AREAS OF THE 2014 BUDGET**

53. The focus areas of the 2014 Composite Budget of the Bolgatanga Municipal Assembly are on Education, Health, Agriculture, Water & Sanitation and Administration among others. In all these areas mentioned above, programmes and projects would be funded with the aim of stimulating growth and development to improve living standards of the people of the Municipality. It is in regard of the above that 22% of the budget is allocated to Educational, 27% to Central Administration, 16% to the Health Sector, 7% to the Agricultural Sector, 12% to the water sector and 4% to the road sector. The other sectors (Social Welfare & Community Dev't, Works, Physical Planning, and Transport among others) together are allocated 12%.

## **PRIORITY PROGRAMMES AND PROJECTS**

54. The allocations that have been made in the 2014 Budget to the key focus areas are to be used in the provision of priority programmes and projects as listed below under the various sectors

### **Education**

- Construct of 2No. 3-Units Classroom with Ancillary Facilities.
- Construct 2No. Kindergarten Schools
- Construct 1No.(2) Semi-Detached Teachers Quarters
- Complete the Construction of 2No. Teachers Quarters
- Rehabilitate 2No. JHS Blocks
- Rehabilitate 1No. Primary School
- Rehabilitate 1No. 6-Unit Classroom Block
- Maintenance of School Feeding Programme
- Sponsorship of teacher trainees, nurses and needy but brilliant student

### **Administration**

- Preparation and implementation of District Composite Budget
- Preparation of Medium Term Development Plan
- Improvement of the capacity of Staff and Assembly members

- Rehabilitate Assembly Office Complex
- Rehabilitate and provide residential accommodation for staff
- Provide Logistics (Office Equipment, Computers, Protective Clothing etc)
- Street Naming Project

### **Road Sector**

- Graveling and grading of selected Urban Roads
- Opening up and grading of Feeder Roads
- Construction of culverts
- Desilting of drains

### **Waste management, water and sanitation**

- Improve waste management in the Municipality
- Carry out public Education on Environmental cleanliness
- Carry out monthly clean up exercises
- Provide adequate boreholes for communities without potable water
- Provide Small Town Water Systems for selected communities
- Construct Water Closet and KVIP Toilets
- Supply 480No. Dust Bins and 19No. Open Waste Containers

### **Street lights in key towns/urban centers/rural electrification**

- Rehabilitation and maintenance of street lights in the Municipality
- Extension of street lights to parts of Bolgatanga township

### **Health**

- Complete the Construction and Furnishing of 4No. Clinics
- Construct 1No. CHPS Compound
- Construct Boreholes at selected Health Facilities
- Extend Electricity to Selected CHPS Compounds

### **Agriculture**

- Improve productivity of food crops
- Provide improved planting material and support soil improvement activities

- Introduce improved production technologies
- Stepping up agriculture extension services.
- Improve livestock watering in the dry season.
- Sensitization of farmers on good husbandry practices.
- Improve Productivity of indigenous breeding stock.

## **NON - FINANCIAL ASSETS FOR 2014**

**Table 21: Priority Projects and Programmes and Corresponding Cost**

<b>NO.</b>	<b>PROJECT</b>	<b>COST (GH¢)</b>	<b>FUNDING SOURCE</b>
<b>1</b>	<b>Construction 2*2 Triple Cell Box Culvert at Nyorkokor</b>	<b>133,395.07</b>	<b>DDF</b>
<b>2</b>	<b>Procurement of 500 Electricity Poles</b>	<b>102,184.00</b>	<b>DDF</b>
<b>3</b>	<b>Construction and Drilling of 3No. Boreholes at Sherigu, Azorebisi and Zuarungu-Moshie Health Facilities</b>	<b>36,000.00</b>	<b>DDF</b>
<b>4</b>	<b>Completion and Furnishing of CHPS Compounds at Kunkua, Yorogo, Yipaala and Tindonsobligo</b>	<b>108,000.00</b>	<b>DDF</b>
<b>5</b>	<b>Procurement of Dust Bins</b>	<b>96,000.00</b>	<b>DDF</b>
<b>6.</b>	<b>Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at Zuarungu Moshie JHS</b>	<b>31,011.25</b>	<b>DDF</b>
<b>7</b>	<b>Construction of 1No. Kindergarten Block with Ancillary Facilities at Yipaala</b>	<b>95,000.00</b>	<b>DDF</b>
<b>8</b>	<b>Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at Yorogo-Asorogobisi</b>	<b>120,000.00</b>	<b>DDF</b>
<b>9</b>	<b>Construction of CHPS Centre at Kalbeo and Extension of Water to the Facility</b>	<b>95,000.00</b>	<b>DDF</b>
<b>10</b>	<b>Supply of Furniture Kindergarten for 1 No. 3-Unit Classroom Block at Yorogo-Asorogobisi</b>	<b>14,000.00</b>	<b>DDF</b>
<b>11</b>	<b>Supply of Furniture Kindergarten at Yipaala and Yikene</b>	<b>14,019.00</b>	<b>DDF</b>
<b>12</b>	<b>Construction of 1No. Kindergarten Block with Ancillary Facilities at Yikene</b>	<b>95,000.00</b>	<b>DDF</b>



<b>13</b>	<b>Construct 1No. Small Town Water System</b>	<b>469,494.23</b>	<b>World Bank</b>
<b>14</b>	<b>Construction of 1No. Semi-Detached Teachers Quarters at Katanga</b>	<b>24,941.34</b>	<b>UDG</b>
<b>15</b>	<b>Construction of 1No. Semi-Detached Teachers Quarters at Kalbeo</b>	<b>26,271.38</b>	<b>UDG</b>
<b>16</b>	<b>Procurement of Furniture for the Library at Adakora JHS</b>	<b>22,000.00</b>	<b>UDG</b>
<b>17</b>	<b>Procurement of Furniture for 2No. JHS</b>	<b>23,600.00</b>	<b>UDG</b>
<b>18</b>	<b>Procurement of Furniture for 2NO. Semi-Detached Teachers Quarters at Kalbeo</b>	<b>16,000.00</b>	<b>UDG</b>
<b>19</b>	<b>Procurement of Equipment and Material for Street Naming Project</b>	<b>80,000.00</b>	<b>UDG</b>
<b>20</b>	<b>Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities Kugadoone</b>	<b>84,000.00</b>	<b>UDG</b>
<b>21</b>	<b>Construct 49 Boreholes</b>	<b>500,000.00</b>	<b>World Bank</b>
<b>22</b>	<b>Provide Meals to Pupils under the School Feeding Programme</b>	<b>1,165,613.00</b>	<b>GoG</b>
<b>23</b>	<b>Provide for Compensation for Acquisition and Demarcation of land for Development Project</b>	<b>56,000.00</b>	<b>DACF</b>
<b>24</b>	<b>Maintenance and Improvement of Property Rate and Accounting Software</b>	<b>12,000.00</b>	<b>DACF</b>
<b>25</b>	<b>Provision for Monitoring and Evaluation of Development Projects and MPCU Meetings</b>	<b>15,000.00</b>	<b>DACF</b>
<b>26</b>	<b>Preparation of 2014 Composite Budget of the Assembly</b>	<b>10,000.00</b>	<b>DACF</b>
<b>27</b>	<b>Organising Mid and End of Year Review Workshops</b>	<b>10,000.00</b>	<b>DACF</b>
<b>28</b>	<b>Procurement 2No. Generators</b>	<b>35,000.00</b>	<b>DACF</b>
<b>29</b>	<b>Train Zonal Council Members on their Responsibilities to Facilitate Development Process in their Various Communities</b>	<b>11,586.00</b>	<b>DACF</b>
<b>30</b>	<b>Construction a Garage at Kalbeo for Artisans</b>	<b>40,000.00</b>	<b>DACF</b>
<b>31</b>	<b>Rehabilitation of Ripped off 6-Unit Classroom Block at Sumbrugu</b>	<b>50,000.00</b>	<b>DACF</b>

<b>32</b>	<b>Rehabilitation of Ripped off JHS Block at Dulugu</b>	<b>20,000.00</b>	<b>DACF</b>
<b>33</b>	<b>Rehabilitation of Ripped off JHS Block at Asoogom</b>	<b>20,000.00</b>	<b>DACF</b>
<b>34</b>	<b>Rehabilitation of Ripped off Primary School Block at Afeghera</b>	<b>20,000.00</b>	<b>DACF</b>
<b>35</b>	<b>Completion of Teachers Quaters at Sherigu</b>	<b>40,000.00</b>	<b>DACF</b>
<b>36</b>	<b>Completion of Teachers Quaters at Dazongo</b>	<b>30,000.00</b>	<b>DACF</b>
<b>37</b>	<b>Provision of Electricity to Yikene Clinic</b>	<b>50,000.00</b>	<b>DACF</b>
<b>38</b>	<b>Provision for Fumigation and Waste Management</b>	<b>300,000.00</b>	<b>DACF</b>
<b>39</b>	<b>Procurement of Value Books</b>	<b>10,000.00</b>	<b>DACF</b>
<b>40</b>	<b>Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at Zaare English/Arabic JHS</b>	<b>120,000.00</b>	<b>DACF</b>
<b>41</b>	<b>Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at Atampurum</b>	<b>120,000.00</b>	<b>DACF</b>
<b>42</b>	<b>Construction of 1No. 3Unit Classroom Block with Ancillary Facilities at Presby JHS in Bolgatanga</b>	<b>120,000.00</b>	<b>DACF</b>
<b>43</b>	<b>Construction of 1No. Semi-Detached Teachers Quarters at Nyariga JHS</b>	<b>120,000.00</b>	<b>DACF</b>
<b>44</b>	<b>Construction of 1No. 10-Seater Water Closet at Zuarungu Central Market Square</b>	<b>90,000.00</b>	<b>DACF</b>
<b>45</b>	<b>Construction of 0.9M 2No. Culvert Dachio</b>	<b>27,118/.64</b>	<b>GoG</b>



**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	3,449,046		
0102 2. Improve public expenditure management	0	1,120,156		
0203 1. Improve efficiency and competitiveness of MSMEs	0	43,150		
0204 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	28,000		
0301 1. Improve agricultural productivity	0	50,850		
0301 5. Promote livestock and poultry development for food security and income	0	14,688		
0301 7. Improve institutional coordination for agriculture development	0	13,620		
0305 2. Encourage appropriate land use and management	0	56,000		
0309 2. Enhance community participation in governance and decision-making	0	7,905		
0501 6. Ensure sustainable development in the transport sector	0	40,000		
0501 7. Develop adequate human resources and apply new technology	0	250,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	25,344		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	545,664		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	223,577		
0511 2. Accelerate the provision of affordable and safe water	0	1,009,494		
0511 1. Manage waste, reduce pollution and noise	0	1,075,741		
0601 1. Increase equitable access to and participation in education at all levels	0	2,549,848		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	304,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	19,279		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	3,573		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,126		
0615 2. Enhanced public awareness on women's issues	0	0		

## 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>0702</b> 1. Ensure effective implementation of the Local Government Service Act	0	218,325		
<b>0702</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	2,085		
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	10,804,968	12,000		
<b>0704</b> 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	60,000		
<b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	231,576		
<b>0704</b> 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	4,000		
<b>0707</b> 1. Empower women and mainstream gender into socio-economic development	0	5,000		
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	84,850		
<b>0711</b> 3. Protect children from direct and indirect physical and emotional harm	0	15,400		
<b>0711</b> 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	68,565		
<b>0711</b> 8. Strengthen institutions responsible for enforcement of children's rights	0	3,362		
<b>Grand Total ¢</b>	<b>10,804,968</b>	<b>11,539,223</b>	<b>-734,255</b>	<b>-6.36</b>

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

In GH¢

Revenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
<b>Central Administration, Administration (Assembly Office), <span style="float: right;"><u>Bolgatanga</u></span></b>							
<b>Taxes</b>	<b>49,728.97</b>	<b>453,600.00</b>	<b>346,500.00</b>	<b>0.00</b>	<b>-346,500.00</b>	<b>0.0</b>	<b>453,600.00</b>
111 Taxes on income, property and capital gains	0.00	10.00	0.00	0.00	0.00	#Num!	10.00
113 Taxes on property	49,728.97	451,590.00	346,500.00	0.00	-346,500.00	0.0	451,590.00
114 Taxes on goods and services	0.00	2,000.00	0.00	0.00	0.00	#Num!	2,000.00
<b>Grants</b>	<b>0.00</b>	<b>5,039,731.74</b>	<b>6,357,306.23</b>	<b>0.00</b>	<b>-6,357,306.23</b>	<b>0.0</b>	<b>5,283,862.74</b>
133 From other general government units	0.00	5,039,731.74	6,357,306.23	0.00	-6,357,306.23	0.0	5,283,862.74
<b>Other revenue</b>	<b>229,161.58</b>	<b>784,800.00</b>	<b>262,080.00</b>	<b>0.00</b>	<b>-262,080.00</b>	<b>0.0</b>	<b>784,800.00</b>
141 Property income [GFS]	224,624.18	436,240.00	73,360.00	0.00	-73,360.00	0.0	436,240.00
142 Sales of goods and services	3,460.00	310,435.00	138,720.00	0.00	-138,720.00	0.0	310,435.00
143 Fines, penalties, and forfeits	1,077.40	32,125.00	25,000.00	0.00	-25,000.00	0.0	32,125.00
145 Miscellaneous and unidentified revenue	0.00	6,000.00	25,000.00	0.00	-25,000.00	0.0	6,000.00
<b>Education, Youth and Sports, Education, Primary <span style="float: right;"><u>Bolgatanga</u></span></b>							
<b>Grants</b>	<b>0.00</b>	<b>1,165,613.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>1,165,613.00</b>
133 From other general government units	0.00	1,165,613.00	0.00	0.00	0.00	#Num!	1,165,613.00
<b>Health, Environmental Health Unit, <span style="float: right;"><u>Bolgatanga</u></span></b>							
<b>Grants</b>	<b>0.00</b>	<b>571,121.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>571,121.00</b>
133 From other general government units	0.00	571,121.00	0.00	0.00	0.00	#Num!	571,121.00
<b>Agriculture, , <span style="float: right;"><u>Bolgatanga</u></span></b>							
<b>Grants</b>	<b>0.00</b>	<b>807,150.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>807,150.61</b>
133 From other general government units	0.00	807,150.61	0.00	0.00	0.00	#Num!	807,150.61
<b>Physical Planning, Town and Country Planning, <span style="float: right;"><u>Bolgatanga</u></span></b>							
<b>Grants</b>	<b>0.00</b>	<b>68,614.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>68,614.94</b>
133 From other general government units	0.00	68,614.94	0.00	0.00	0.00	#Num!	68,614.94
<b>Physical Planning, Parks and Gardens, <span style="float: right;"><u>Bolgatanga</u></span></b>							
<b>Grants</b>	<b>0.00</b>	<b>297,115.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>297,115.17</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>
133 From other general government units	0.00	297,115.17	0.00	0.00	0.00	#Num!	297,115.17
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Bolgatanga</u></b>					
Grants	0.00	253,640.98	0.00	0.00	0.00	#Num!	253,640.98
133 From other general government units	0.00	253,640.98	0.00	0.00	0.00	#Num!	253,640.98
<b>Social Welfare &amp; Community Development, Community Development.</b>		<b><u>Bolgatanga</u></b>					
Grants	0.00	462,357.70	0.00	0.00	0.00	#Num!	462,357.70
133 From other general government units	0.00	462,357.70	0.00	0.00	0.00	#Num!	462,357.70
<b>Works, Office of Departmental Head,</b>		<b><u>Bolgatanga</u></b>					
Grants	0.00	139,327.87	0.00	0.00	0.00	#Num!	139,327.87
133 From other general government units	0.00	139,327.87	0.00	0.00	0.00	#Num!	139,327.87
<b>Works, Public Works,</b>		<b><u>Bolgatanga</u></b>					
Grants	0.00	112,007.55	0.00	0.00	0.00	#Num!	112,007.55
133 From other general government units	0.00	112,007.55	0.00	0.00	0.00	#Num!	112,007.55
<b>Works, Feeder Roads,</b>		<b><u>Bolgatanga</u></b>					
Grants	0.00	16,410.52	0.00	0.00	0.00	#Num!	16,410.52
133 From other general government units	0.00	16,410.52	0.00	0.00	0.00	#Num!	16,410.52
<b>Works, Rural Housing,</b>		<b><u>Bolgatanga</u></b>					
Grants	0.00	15,599.68	0.00	0.00	0.00	#Num!	15,599.68
133 From other general government units	0.00	15,599.68	0.00	0.00	0.00	#Num!	15,599.68
<b>Trade, Industry and Tourism, Office of Departmental Head,</b>		<b><u>Bolgatanga</u></b>					
Grants	0.00	62,276.97	0.00	0.00	0.00	#Num!	62,276.97
133 From other general government units	0.00	62,276.97	0.00	0.00	0.00	#Num!	62,276.97
<b>Trade, Industry and Tourism, Tourism,</b>		<b><u>Bolgatanga</u></b>					
Grants	0.00	62,046.48	0.00	0.00	0.00	#Num!	62,046.48
133 From other general government units	0.00	62,046.48	0.00	0.00	0.00	#Num!	62,046.48
<b>Transport, ,</b>		<b><u>Bolgatanga</u></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>Grants</b>	0.00	74,552.03	0.00	0.00	0.00	#Num!	74,552.03
133 From other general government units	0.00	74,552.03	0.00	0.00	0.00	#Num!	74,552.03
<b>Urban Roads, , <u>Bolgatanga</u></b>							
<b>Grants</b>	0.00	148,396.47	0.00	0.00	0.00	#Num!	148,396.47
133 From other general government units	0.00	148,396.47	0.00	0.00	0.00	#Num!	148,396.47
<b>Birth and Death, , <u>Bolgatanga</u></b>							
<b>Grants</b>	0.00	26,474.09	0.00	0.00	0.00	#Num!	26,474.09
133 From other general government units	0.00	26,474.09	0.00	0.00	0.00	#Num!	26,474.09
<b>Grand Total</b>	278,890.55	10,560,836.80	6,965,886.23	0.00	-6,965,886.23	0.0	10,804,967.80



## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Bolgatanga Municipal - Bolgatanga</b>		2,619,306	4,767,939	1,238,400	1,061,632	1,851,945	11,539,223
<b>01 Central Administration</b>		1,107,454	571,923	1,119,400	184,174	124,850	3,107,801
01 Administration (Assembly Office)		1,107,454	571,923	1,119,400	184,174	124,850	3,107,801
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		640,000	1,165,613	94,000	401,653	248,582	2,549,848
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		640,000	1,165,613	94,000	401,653	248,582	2,549,848
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		624,279	571,121	10,000	342,410	352,331	1,900,141
01 Office of District Medical Officer of Health		84,279	0	0	239,000	0	323,279
02 Environmental Health Unit		540,000	571,121	10,000	103,410	352,331	1,576,862
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		0	763,613	0	0	43,538	807,151
00		0	763,613	0	0	43,538	807,151
<b>07 Physical Planning</b>		20,000	365,730	0	0	0	385,730
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		20,000	68,615	0	0	0	88,615
03 Parks and Gardens		0	297,115	0	0	0	297,115
<b>08 Social Welfare &amp; Community Development</b>		9,573	715,999	15,000	0	0	740,572
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		3,573	253,641	15,000	0	0	272,214
03 Community Development		6,000	462,358	0	0	0	468,358
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		40,000	283,346	0	0	1,039,494	1,362,840
01 Office of Departmental Head		0	139,328	0	0	0	139,328
02 Public Works		0	112,008	0	0	0	112,008
03 Water		40,000	0	0	0	1,039,494	1,079,494
04 Feeder Roads		0	16,411	0	0	0	16,411
05 Rural Housing		0	15,600	0	0	0	15,600
<b>11 Trade, Industry and Tourism</b>		28,000	81,173	0	0	43,150	152,323
01 Office of Departmental Head		28,000	19,127	0	0	43,150	90,277
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	62,046	0	0	0	62,046
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	74,552	0	0	0	74,552
00		0	74,552	0	0	0	74,552
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		150,000	148,396	0	133,395	0	431,791
00		150,000	148,396	0	133,395	0	431,791
<b>17 Birth and Death</b>		0	26,474	0	0	0	26,474
00		0	26,474	0	0	0	26,474

**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	3,408,846	2,237,413	1,740,987	7,387,245	40,200	1,069,200	129,000	1,238,400	0	0	0	0	0	198,678	2,714,899	2,913,577	11,539,223
Bolgatanga Municipal - Bolgatanga	3,408,846	2,237,413	1,740,987	7,387,245	40,200	1,069,200	129,000	1,238,400	0	0	0	0	0	198,678	2,714,899	2,913,577	11,539,223
Central Administration	571,923	491,586	615,868	1,679,377	40,200	1,054,200	25,000	1,119,400	0	0	0	0	0	41,990	267,034	309,024	3,107,801
Administration (Assembly Office)	571,923	491,586	615,868	1,679,377	40,200	1,054,200	25,000	1,119,400	0	0	0	0	0	41,990	267,034	309,024	3,107,801
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,165,613	640,000	1,805,613	0	0	94,000	94,000	0	0	0	0	0	0	650,235	650,235	2,549,848
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,165,613	640,000	1,805,613	0	0	94,000	94,000	0	0	0	0	0	0	650,235	650,235	2,549,848
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	571,121	384,279	240,000	1,195,400	0	0	10,000	10,000	0	0	0	0	0	0	694,741	694,741	1,900,141
Office of District Medical Officer of Health	0	34,279	50,000	84,279	0	0	0	0	0	0	0	0	0	0	239,000	239,000	323,279
Environmental Health Unit	571,121	350,000	190,000	1,111,121	0	0	10,000	10,000	0	0	0	0	0	0	455,741	455,741	1,576,862
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	716,154	47,459	0	763,613	0	0	0	0	0	0	0	0	0	43,538	0	43,538	807,151
	716,154	47,459	0	763,613	0	0	0	0	0	0	0	0	0	43,538	0	43,538	807,151
Physical Planning	354,387	31,344	0	385,730	0	0	0	0	0	0	0	0	0	0	0	0	385,730
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	57,271	31,344	0	88,615	0	0	0	0	0	0	0	0	0	0	0	0	88,615
Parks and Gardens	297,115	0	0	297,115	0	0	0	0	0	0	0	0	0	0	0	0	297,115
Social Welfare & Community Development	627,306	98,266	0	725,572	0	15,000	0	15,000	0	0	0	0	0	0	0	0	740,572
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	175,050	82,164	0	257,214	0	15,000	0	15,000	0	0	0	0	0	0	0	0	272,214
Community Development	452,256	16,102	0	468,358	0	0	0	0	0	0	0	0	0	0	0	0	468,358
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	281,518	1,828	40,000	323,346	0	0	0	0	0	0	0	0	0	70,000	969,494	1,039,494	1,362,840
Office of Departmental Head	139,328	0	0	139,328	0	0	0	0	0	0	0	0	0	0	0	0	139,328
Public Works	112,008	0	0	112,008	0	0	0	0	0	0	0	0	0	0	0	0	112,008
Water	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	70,000	969,494	1,039,494	1,079,494
Feeder Roads	14,583	1,828	0	16,411	0	0	0	0	0	0	0	0	0	0	0	0	16,411
Rural Housing	15,600	0	0	15,600	0	0	0	0	0	0	0	0	0	0	0	0	15,600
Trade, Industry and Tourism	81,173	0	28,000	109,173	0	0	0	0	0	0	0	0	0	43,150	0	43,150	152,323
Office of Departmental Head	19,127	0	28,000	47,127	0	0	0	0	0	0	0	0	0	43,150	0	43,150	90,277
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	62,046	0	0	62,046	0	0	0	0	0	0	0	0	0	0	0	0	62,046

**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
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	74,552	0	0	74,552	0	0	0	0	0	0	0	0	0	0	0	0	74,552
	74,552	0	0	74,552	0	0	0	0	0	0	0	0	0	0	0	0	74,552
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	104,239	17,039	177,119	298,396	0	0	0	0	0	0	0	0	0	0	133,395	133,395	431,791
	104,239	17,039	177,119	298,396	0	0	0	0	0	0	0	0	0	0	133,395	133,395	431,791
Birth and Death	26,474	0	0	26,474	0	0	0	0	0	0	0	0	0	0	0	0	26,474
	26,474	0	0	26,474	0	0	0	0	0	0	0	0	0	0	0	0	26,474

**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>	571,923
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East					
Location Code	0904200	Bolgantanga					

						<b>Compensation of employees [GFS]</b>	<b>571,923</b>
Objective	000000	Compensation of Employees					571,923
National Strategy	0000000	Compensation of Employees					571,923
Output	0000			Yr.1	Yr.2	Yr.3	571,923
				0	0	0	
Activity	000000			0.0	0.0	0.0	571,923

Wages and Salaries		506,313
21110	Established Position	504,690
2111001	Established Post	504,690
21112	Wages and salaries in cash [GFS]	1,623
2111245	Domestic Servants Allowance	1,623
Social Contributions		65,610
21210	Actual social contributions [GFS]	65,610
2121001	13% SSF Contribution	65,610

**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>	1,119,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East					
Location Code	0904200	Bolgantanga					

							<b>Compensation of employees [GFS]</b>			<b>40,200</b>	
Objective	000000	Compensation of Employees									<b>40,200</b>
National Strategy	0000000	Compensation of Employees									<b>40,200</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>40,200</b>	
Activity	000000					0	0	0			
						0.0	0.0	0.0		<b>40,200</b>	
		Wages and Salaries								<b>40,200</b>	
		21111 Wages and salaries in cash [GFS]								<b>40,200</b>	
		2111102 Monthly paid & casual labour								<b>40,200</b>	
							<b>Use of goods and services</b>			<b>856,200</b>	
Objective	010202	2. Improve public expenditure management									<b>856,200</b>
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently									<b>622,700</b>
Output	0001	Personal Emoluments curtailed within target by the end of December 2014					Yr.1	Yr.2	Yr.3		<b>3,000</b>
Activity	000002	Presiding Members Allowances					1	1	1		
						1.0	1.0	1.0		<b>3,000</b>	
		Use of goods and services								<b>3,000</b>	
		22109 Special Services								<b>3,000</b>	
		2210904 Assembly Members Special Allow								<b>3,000</b>	
Output	0002	Travel and transport expenses curtailed within the budget limits by the end of December 2014					Yr.1	Yr.2	Yr.3		<b>260,000</b>
Activity	000001	Maintenance of Official Vehicles					1	1	1		
						1.0	1.0	1.0		<b>80,000</b>	
		Use of goods and services								<b>80,000</b>	
		22105 Travel - Transport								<b>80,000</b>	
		2210502 Maintenance & Repairs - Official Vehicles								<b>80,000</b>	
Activity	000002	Running Cost of Official Vehicles					1.0	1.0	1.0		<b>110,000</b>
		Use of goods and services								<b>110,000</b>	
		22105 Travel - Transport								<b>110,000</b>	
		2210505 Running Cost - Official Vehicles								<b>110,000</b>	
Activity	000003	Other Travelling and Transport Allowances					1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services								<b>10,000</b>	
		22105 Travel - Transport								<b>10,000</b>	
		2210509 Other Travel & Transportation								<b>10,000</b>	
Activity	000004	Night Allowances					1.0	1.0	1.0		<b>40,000</b>
		Use of goods and services								<b>40,000</b>	
		22105 Travel - Transport								<b>40,000</b>	
		2210510 Night allowances								<b>40,000</b>	
Activity	000005	Local Travel Allowances					1.0	1.0	1.0		<b>20,000</b>
		Use of goods and services								<b>20,000</b>	
		22105 Travel - Transport								<b>20,000</b>	
		2210511 Local travel cost								<b>20,000</b>	

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

Output	0003	General expenditure contained within approved budget limits by the end of December 2014	Yr.1	Yr.2	Yr.3	267,700
Activity	000001	Pay for Printing Materials	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
Activity	000002	Photocopying	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
Activity	000003	Purchase Stationery	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22101 Materials - Office Supplies				18,000
		2210101 Printed Material & Stationery				18,000
Activity	000004	Office Facilities	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				12,000
		2210101 Printed Material & Stationery				12,000
Activity	000005	Refreshment/Entertainment	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22101 Materials - Office Supplies				25,000
		2210102 Office Facilities, Supplies & Accessories				25,000
Activity	000006	Electrical Accessories	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		22101 Materials - Office Supplies				11,000
		2210103 Refreshment Items				11,000
Activity	000007	Electricity Charges	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22102 Utilities				50,000
		2210201 Electricity charges				50,000
Activity	000008	Water Charges	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22102 Utilities				7,000
		2210202 Water				7,000
Activity	000009	Telephone & Internet Service Charges	1.0	1.0	1.0	21,200
		Use of goods and services				21,200
		22102 Utilities				21,200
		2210203 Telecommunications				21,200
Activity	000010	Postal Charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22102 Utilities				1,500
		2210204 Postal Charges				1,500
Activity	000011	Cleaning Material	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22103 General Cleaning				5,000
		2210301 Cleaning Materials				5,000
Activity	000012	Rental of Office Equipment	1.0	1.0	1.0	5,000
		Use of goods and services				5,000

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

		22104	Rentals							5,000
		2210403	Rental of Office Equipment							5,000
Activity	000013		Accommodation	1.0	1.0	1.0				21,000
			Use of goods and services							21,000
		22104	Rentals							21,000
		2210404	Hotel Accommodations							21,000
Activity	000014		Rental of Transport	1.0	1.0	1.0				6,000
			Use of goods and services							6,000
		22104	Rentals							6,000
		2210407	Rental of Other Transport							6,000
Activity	000015		Library Material/Publications	1.0	1.0	1.0				16,000
			Use of goods and services							16,000
		22107	Training - Seminars - Conferences							16,000
		2210706	Library & Subscription							16,000
Activity	000016		Publicity (Public Education & Sensitization)	1.0	1.0	1.0				8,000
			Use of goods and services							8,000
		22107	Training - Seminars - Conferences							8,000
		2210711	Public Education & Sensitization							8,000
Activity	000017		Protocol	1.0	1.0	1.0				23,000
			Use of goods and services							23,000
		22109	Special Services							23,000
		2210901	Service of the State Protocol							23,000
Activity	000018		Bank Charges	1.0	1.0	1.0				6,000
			Use of goods and services							6,000
		22111	Other Charges - Fees							6,000
		2211101	Bank Charges							6,000
Activity	000019		Insurance Premium	1.0	1.0	1.0				8,000
			Use of goods and services							8,000
		22113								8,000
		2211304	Insurance-Official Vehicles							8,000
Activity	000021		Sanitation (Education & Clean-Up Exercises)	1.0	1.0	1.0				20,000
			Use of goods and services							20,000
		22102	Utilities							20,000
		2210205	Sanitation Charges							20,000
Output	0004		Maintenance/Repairs/Renewals/Replacement of Assembly properties, equipment, Plant, etc managed within budget limits by the end of December 2014	Yr.1	Yr.2	Yr.3				92,000
				1	1	1				
Activity	000001		Maintain/Repair Residential Buildings	1.0	1.0	1.0				12,000
			Use of goods and services							12,000
		22106	Repairs - Maintenance							12,000
		2210602	Repairs of Residential Buildings							12,000
Activity	000002		Maintain/Repair Office Buildings	1.0	1.0	1.0				15,000
			Use of goods and services							15,000
		22106	Repairs - Maintenance							15,000
		2210603	Repairs of Office Buildings							15,000
Activity	000003		Maintain/Repair/Renew/Replace Furniture and Fittings	1.0	1.0	1.0				7,000
			Use of goods and services							7,000
		22106	Repairs - Maintenance							7,000
		2210604	Maintenance of Furniture & Fixtures							7,000

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

Activity	000004	Maintain/Repair/Renew/Replace of Office Machinery and Plants	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210605 Maintenance of Machinery & Plant				10,000
Activity	000005	Maintain/Repair/Renew/Replace General Equipment	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22106 Repairs - Maintenance				8,000
		2210606 Maintenance of General Equipment				8,000
Activity	000006	Maintain/Repair Markets	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210611 Markets				10,000
Activity	000007	Maintain/Repair Sanitary Sites	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210616 Sanitary Sites				10,000
Activity	000008	Maintain/Repair Street/Traffic Lights	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210617 Street Lights/Traffic Lights				20,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				233,500
Output	0005	Miscellaneous expenses curtailed within the budget limits by the end of December 2014	Yr.1	Yr.2	Yr.3	233,500
			1	1	1	
Activity	000001	Support for Sports and Games	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210909 Operational Enhancement Expenses				20,000
Activity	000002	Support for Science, Technology and Mathematics Education Clinic	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	000003	Operational Enhancement Expenses (Task Force Operations)	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210909 Operational Enhancement Expenses				15,000
Activity	000004	Official Celebrations (eg Farmers Day Celebration)	1.0	1.0	1.0	32,000
		Use of goods and services				32,000
		22109 Special Services				32,000
		2210902 Official Celebrations				32,000
Activity	000006	Sitting Allowances	1.0	1.0	1.0	65,000
		Use of goods and services				65,000
		22109 Special Services				65,000
		2210905 Assembly Members Sitings All				65,000
Activity	000008	Support for Watch Dog Committees	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22109 Special Services				3,000
		2210909 Operational Enhancement Expenses				3,000



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

Activity	000009	Staff Uniform & Protective Clothing	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210112 Uniform and Protective Clothing						8,000
Activity	000010	Staff Training Programmes	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22107 Training - Seminars - Conferences						18,000
2210701 Training Materials						18,000
Activity	000011	Disabled/Street Children/Orphanages	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210113 Feeding Cost						3,000
Activity	000012	Commission for Revenue Collectors	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22109 Special Services						35,000
2210909 Operational Enhancement Expenses						35,000
Activity	000013	Support for Municipal Water and Sanitation Team (MWST)	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210909 Operational Enhancement Expenses						3,000
Activity	000020	End of Service Benefits	1.0	1.0	1.0	27,500
Use of goods and services						27,500
22109 Special Services						27,500
2210904 Assembly Members Special Allow						27,500
<b>Other expense</b>						<b>198,000</b>
Objective	010202	2. Improve public expenditure management				198,000
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently				54,000
Output	0001	Personal Emoluments curtailed within target by the end of December 2014	Yr.1	Yr.2	Yr.3	34,000
			1	1	1	
Activity	000001	Overtime Allowances	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821006 Other Charges						6,000
Activity	000003	Transfer Grant	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821006 Other Charges						6,000
Activity	000004	Other Allowances	1.0	1.0	1.0	22,000
Miscellaneous other expense						22,000
28210 General Expenses						22,000
2821006 Other Charges						22,000
Output	0003	General expenditure contained within approved budget limits by the end of December 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000020	Value Books	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821006 Other Charges						12,000

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

Activity	000022	Other Charges	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821006 Other Charges				3,000
Output	0004	Maintenance/Repairs/Renewals/Replacement of Assembly properties, equipment, Plant, etc managed within budget limits by the end of December 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000009	Maintain/Repair of Other Assembly Properties	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821006 Other Charges				5,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				144,000
Output	0005	Miscellaneous expenses curtailed within the budget limits by the end of December 2014	Yr.1	Yr.2	Yr.3	144,000
			1	1	1	
Activity	000005	Counsel Fees (Retainer's Fee)	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821002 Professional fees				20,000
Activity	000007	Traditional Authorities Allowances	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821006 Other Charges				6,000
Activity	000014	Awards and Rewards	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821008 Awards & Rewards				20,000
Activity	000015	Donations	1.0	1.0	1.0	18,000
		Miscellaneous other expense				18,000
		28210 General Expenses				18,000
		2821009 Donations				18,000
Activity	000016	Contributions	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Activity	000017	Tuition Fees	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821011 Tuition Fees				20,000
Activity	000018	Scholarships/Awards	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821012 Scholarship/Awards				10,000
Activity	000019	Other Expenses	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
		28210 General Expenses				25,000
		2821006 Other Charges				25,000
Activity	000021	Data Collection	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		28210 General Expenses				15,000

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

2821006 Other Charges									15,000
						<b>Non Financial Assets</b>			<b>25,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							25,000
National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes							25,000
Output	0001	An enabling environment created for the development of Rural areas by the end of 2014				Yr.1	Yr.2	Yr.3	25,000
						1	1	1	
Activity	000004	Construct 9No. Sheds for Fowl, Cattle and Goat Dealers at the Markets				1.0	1.0	1.0	10,000
Fixed Assets									10,000
	31113	Other structures							10,000
	3111304	Markets							10,000
Activity	000005	Construct an Animal Pen at the Butchers Shop				1.0	1.0	1.0	15,000
Fixed Assets									15,000
	31112	Non residential buildings							15,000
	3111206	Slaughter House							15,000

**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>	1,107,454
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East						
Location Code	0904200	Bolgatanga						

								Use of goods and services	166,586
Objective	010202	2. Improve public expenditure management							15,000
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently							15,000
Output	0003	General expenditure contained within approved budget limits by the end of December 2014			Yr.1	Yr.2	Yr.3	15,000	
Activity	000003	Purchase Stationery			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210101 Printed Material & Stationery								15,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							12,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							12,000
Output	0008	Properties within the Municipality revalued and data captured for property rate purpose by the end of 2014			Yr.1	Yr.2	Yr.3	12,000	
Activity	000001	Upgrade and Maintain Property Rate and Accounting Softwares			1.0	1.0	1.0	12,000	
Use of goods and services								12,000	
22109 Special Services								12,000	
2210909 Operational Enhancement Expenses								12,000	
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							60,000
National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making							60,000
Output	0001	Development planning effectively coordinated for balanced development by the end of December 2014			Yr.1	Yr.2	Yr.3	60,000	
Activity	000001	Support the Preparation of the 2014-2017 Medium Term Development Plan			1.0	1.0	1.0	25,000	
Use of goods and services								25,000	
22107 Training - Seminars - Conferences								25,000	
2210709 Allowances								25,000	
Activity	000002	Conduct Mid Year and End of Year Review Meetings			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	
Activity	000003	Monitor and Evaluate Development Projects			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	
Activity	000004	Support the Preparation of the 2014 Composite Budget of the Assembly			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	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							54,586
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							54,586

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

Output	0001	Capacity of staff and assembly members of the assembly built by the end of December 2014	Yr.1	Yr.2	Yr.3	49,586
			1	1	1	
Activity	000001	Train Zonal Council Members	1.0	1.0	1.0	11,586
		Use of goods and services				11,586
		22107 Training - Seminars - Conferences				11,586
		2210709 Allowances				11,586
Activity	000004	Support Official/National Celebrations	1.0	1.0	1.0	38,000
		Use of goods and services				38,000
		22101 Materials - Office Supplies				38,000
		2210103 Refreshment Items				38,000
Output	0002	Website for the Assembly developed by the end of December 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Develop and Manage a Website for the Assembly	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210203 Telecommunications				5,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				5,000
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels				5,000
Output	0001	Gender issues mainstreamed into socio-economic development by the end of 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Carry out Gender Mainstreaming Activities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				20,000
Output	0001	Internal Security within the Municipality maintained by the end of 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Assist the Security Personnel and MUSEC to Maintain Security	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
		<b>Other expense</b>				<b>325,000</b>
Objective	010202	2. Improve public expenditure management				10,000
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently				10,000
Output	0003	General expenditure contained within approved budget limits by the end of December 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000020	Value Books	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
Objective	050107	7. Develop adequate human resources and apply new technology				250,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency				250,000
Output	0001	The human resources base of the municipality developed by the end of December 2014	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000001	Provide Financial Support to Students from the Municipality	1.0	1.0	1.0	50,000

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

	Miscellaneous other expense								50,000
	28210	General Expenses							50,000
	2821011	Tuition Fees							50,000
Activity	000002	Support Students from the Municipality Financially by MPs	1.0	1.0	1.0				200,000
	Miscellaneous other expense								200,000
	28210	General Expenses							200,000
	2821012	Scholarship/Awards							200,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0001	The Municipal Assembly Strengthened to carry out its mandate by the middle of 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000003	Insure Official Vehicles	1.0	1.0	1.0				10,000
	Miscellaneous other expense								10,000
	28210	General Expenses							10,000
	2821001	Insurance and compensation							10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							55,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							55,000
Output	0001	Capacity of staff and assembly members of the assembly built by the end of December 2014	Yr.1	Yr.2	Yr.3				55,000
			1	1	1				
Activity	000002	Sponsor Staff and Assembly Members to attend Courses	1.0	1.0	1.0				55,000
	Miscellaneous other expense								55,000
	28210	General Expenses							55,000
	2821011	Tuition Fees							55,000
<b>Non Financial Assets</b>									<b>615,868</b>
Objective	030502	2. Encourage appropriate land use and management							56,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use							56,000
Output	0001	Land properly acquired for development projects by the 3rd quarter of 2014	Yr.1	Yr.2	Yr.3				56,000
			1	1	1				
Activity	000001	Pay Compensation for and Properly Demarcate and Document Lands for Development Projects	1.0	1.0	1.0				56,000
	Inventories								56,000
	31222	Work - progress							56,000
	3122201	Land and Buildings							56,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							235,150
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							235,150
Output	0001	Office infrastructure properly maintained by the end of December 2014	Yr.1	Yr.2	Yr.3				235,150
			1	1	1				
Activity	000001	Rehabilitate and Furnish Assembly Office Complex(Phase I)	1.0	1.0	1.0				90,000
	Fixed Assets								90,000
	31112	Non residential buildings							90,000
	3111204	Office Buildings							90,000
Activity	000002	Rehabilitate Staff Bungalows & Construct a Storey Building for Staff Residential Accommodation	1.0	1.0	1.0				145,150
	Fixed Assets								145,150
	31111	Dwellings							145,150
	3111103	Bungalows/Palace							145,150
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							96,393
National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes							56,393

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

Output	0001	An enabling environment created for the development of Rural areas by the end of 2014	Yr.1	Yr.2	Yr.3	56,393
Activity	000001	Support Community Initiated Projects	1.0	1.0	1.0	56,393
		Fixed Assets				56,393
		31122 Other machinery - equipment				56,393
		3112205 Other Capital Expenditure				56,393
National Strategy	5061005	10.5 Encourage development partners to channel royalties into socio-economic and infrastructure development				40,000
Output	0001	An enabling environment created for the development of Rural areas by the end of 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000003	Construct a Garage for Artisans in the Municipality at Kalbeo	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31122 Other machinery - equipment				40,000
		3112205 Other Capital Expenditure				40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				208,325
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				208,325
Output	0001	The Municipal Assembly Strengthened to carry out its mandate by the middle of 2014	Yr.1	Yr.2	Yr.3	178,325
Activity	000001	Procure 2No. Plants (generators)	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
		31122 Other machinery - equipment				35,000
		3112201 Plant & Equipment				35,000
Activity	000002	Rehabilitate Official Vehicles	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31122 Other machinery - equipment				30,000
		3112205 Other Capital Expenditure				30,000
Activity	000004	Rehabilitate Zuarungu and Sumbrungu/sherigu Zonal councils	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112205 Other Capital Expenditure				20,000
Activity	000005	Procure Office Equipment	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31122 Other machinery - equipment				15,000
		3112201 Plant & Equipment				15,000
Activity	000006	Maintain Office Equipment and Computers	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112205 Other Capital Expenditure				20,000
Activity	000007	Furnish Bolgatanga, Zuarungu and Sumbrungu/Sherigu Zonal Councils	1.0	1.0	1.0	24,000
		Fixed Assets				24,000
		31113 Other structures				24,000
		3111315 Furniture & Fittings				24,000
Activity	000008	Rehabilitate Bolgatanga Zonal Council	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112205 Other Capital Expenditure				10,000
Activity	000009	Rehabilitate and Procure Equipment for the Jubilee ICT Centre	1.0	1.0	1.0	24,325
		Fixed Assets				24,325
		31122 Other machinery - equipment				24,325

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

3112205 Other Capital Expenditure						24,325
Output	0002	Human resource office established by the end of December 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Procure Air Conditioners for Assembly Office Complex	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31122	Other machinery - equipment				30,000
	3112212	Air Condition				30,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				20,000
Output	0001	Internal Security within the Municipality maintained by the end of 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Rehabilitate Street and Traffic Lights in the Municipality	1.0	1.0	1.0	20,000
Inventories						20,000
	31222	Work - progress				20,000
	3122248	Other Assets				20,000



**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> 184,174
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East						
Location Code	0904200	Bolgatanga						

<b>Use of goods and services</b>								<b>41,990</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						41,990
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						41,990
Output	0001	Capacity of staff and assembly members of the assembly built by the end of December 2014	Yr.1	Yr.2	Yr.3			41,990
Activity	000003	Train Operatives of Assembly on various Skill	1	1	1			41,990

Use of goods and services								41,990
22107	Training - Seminars - Conferences							41,990
2210710	Staff Development							41,990

<b>Non Financial Assets</b>								<b>142,184</b>
Objective	050106	6. Ensure sustainable development in the transport sector						40,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						40,000
Output	0001	The parking of vehicles along the roads in the municipality reduced by the end of December 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Complete the Construction of 2No. Car Ports in Bolgatanga	1	1	1			40,000

Fixed Assets								40,000
31122	Other machinery - equipment							40,000
3112256	WIP - Other Capital Expenditure							40,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						102,184
National Strategy	5061005	10.5 Encourage development partners to channel royalties into socio-economic and infrastructure development						102,184
Output	0001	An enabling environment created for the development of Rural areas by the end of 2014	Yr.1	Yr.2	Yr.3			102,184
Activity	000002	Supply of 500No. Low Tension Electricity Poles for some Communities in the Municipality	1	1	1			102,184

Fixed Assets								102,184
31122	Other machinery - equipment							102,184
3112256	WIP - Other Capital Expenditure							102,184

**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			<b>Total By Funding</b>	124,850
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East				
Location Code	0904200	Bolgantanga				
<b>Non Financial Assets</b>						<b>124,850</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				80,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				80,000
Output	0003	All Streets named and properties properly numbered in the Municipality by December 2014	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Conduct Street Naming and Proeprty Numbering exercise in the Municipality	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31122 Other machinery - equipment						80,000
3112205 Other Capital Expenditure						80,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				44,850
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				44,850
Output	0001	Internal Security within the Municipality maintained by the end of 2014	Yr.1	Yr.2	Yr.3	44,850
Activity	000002	Rehabilitate Street and Traffic Lights in the Municipality	1.0	1.0	1.0	44,850
Inventories						44,850
31222 Work - progress						44,850
3122246 Other Capital Expenditure						44,850
<b>Total Cost Centre</b>						<b>3,107,801</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	<i>Total By Funding</i>			204,019
Function Code	70911	Pre-primary education				
Organisation	3620302001	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Kindergarten_Upper East				
Location Code	0904200	Bolgatanga				
<b>Non Financial Assets</b>						<b>204,019</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				204,019
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				204,019
Output	0001	Educational Infrastructure for Kindergarten increased by one at the end of 2014	Yr.1	Yr.2	Yr.3	190,000
Activity	000001	Construct 1No. Kindergarten Block with Ancillary Facilities at Yipaala	1.0	1.0	1.0	95,000
Fixed Assets						95,000
31112 Non residential buildings						95,000
3111205 School Buildings						95,000
Activity	000002	Construct 1No. 2-Unit Classroom Block Kindergarten at Yikene	1.0	1.0	1.0	95,000
Fixed Assets						95,000
31112 Non residential buildings						95,000
3111205 School Buildings						95,000
Output	0002	Furnishing for Kindergarten improved by the end of December 2014	Yr.1	Yr.2	Yr.3	14,019
Activity	000001	Procure Furniture for 2No. Kindergarten School	1.0	1.0	1.0	14,019
Fixed Assets						14,019
31113 Other structures						14,019
3111315 Furniture & Fittings						14,019
<b>Total Cost Centre</b>						<b>204,019</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>	1,165,613
Function Code	70912	Primary education					
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0904200	Bolgatanga					

							Use of goods and services	1,165,613
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,165,613
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,165,613
Output	0002	Lunch provided to pupils on school days throughout the year 2014	Yr.1	Yr.2	Yr.3		1,165,613	
			1	1	1			
Activity	000001	Provide a meal to pupils on each school going day	1.0	1.0	1.0		1,165,613	
Use of goods and services								1,165,613
22101 Materials - Office Supplies								1,165,613
2210113 Feeding Cost								1,165,613

**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>	<b>260,000</b>
Function Code	70912	Primary education					
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0904200	Bolgatanga					

**Non Financial Assets 260,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>260,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>260,000</b>
Output	0001	Teacher accommodation increased by two by the end of 2014	Yr.1	Yr.2	Yr.3		<b>190,000</b>
Activity	000003	Construct 1No. Semi-Detached Teachers Quaters at Nyariga JHS	1	1	1		<b>120,000</b>
		Fixed Assets					<b>120,000</b>
		31111 Dwellings					<b>120,000</b>
		3111103 Bungalows/Palace					<b>120,000</b>
Activity	000004	Complete the Construction of Teachers Quarters at Sheriga	1.0	1.0	1.0		<b>40,000</b>
		Fixed Assets					<b>40,000</b>
		31111 Dwellings					<b>40,000</b>
		3111103 Bungalows/Palace					<b>40,000</b>
Activity	000005	Complete the Construction of Teachers Quarters at Dazongo	1.0	1.0	1.0		<b>30,000</b>
		Fixed Assets					<b>30,000</b>
		31111 Dwellings					<b>30,000</b>
		3111103 Bungalows/Palace					<b>30,000</b>
Output	0003	Primary School Infrastructure improved by the end of 2014	Yr.1	Yr.2	Yr.3		<b>70,000</b>
Activity	000001	Rehabilitate ripped off 6-Unit Classroom Block at Sumbrungu	1	1	1		<b>50,000</b>
		Fixed Assets					<b>50,000</b>
		31112 Non residential buildings					<b>50,000</b>
		3111205 School Buildings					<b>50,000</b>
Activity	000002	Rehabilitate ripped off Primary School at Afeghera	1.0	1.0	1.0		<b>20,000</b>
		Fixed Assets					<b>20,000</b>
		31112 Non residential buildings					<b>20,000</b>
		3111205 School Buildings					<b>20,000</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	14010	UDG	<i>Total By Funding</i>			51,213
Function Code	70912	Primary education				
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0904200	Bolgatanga				
<b>Non Financial Assets</b>						<b>51,213</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				51,213
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				51,213
Output	0001	Teacher accommodation increased by two by the end of 2014	Yr.1	Yr.2	Yr.3	51,213
Activity	000001	Complete the Construction of 1No. Semi-Detached Teachers Quarters at Kalbeo	1.0	1.0	1.0	26,271
Fixed Assets						26,271
31111 Dwellings						26,271
3111153 WIP - Bungalows/Palace						26,271
Activity	000002	Complete the Construction of 1No. Semi-Detached Teachers Quarters at Katanga	1.0	1.0	1.0	24,941
Fixed Assets						24,941
31111 Dwellings						24,941
3111153 WIP - Bungalows/Palace						24,941
<b>Total Cost Centre</b>						<b>1,476,826</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>			<b>94,000</b>		
Function Code	70921	Lower-secondary education						
Organisation	3620302003	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Junior High_Upper East						
Location Code	0904200	Bolgatanga						

**Non Financial Assets 94,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>94,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>94,000</b>
Output	0001	Junior High School Infrastructure improved by the end of December 2014	Yr.1	Yr.2	Yr.3			<b>94,000</b>
Activity	000010	Construct 1No. 3-Unit Classroom Block Including Wiring and Ancillary Facilities at Sherigu	1	1	1			<b>94,000</b>

Fixed Assets								<b>94,000</b>
31112	Non residential buildings							<b>94,000</b>
3111205	School Buildings							<b>94,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			<b>380,000</b>		
Function Code	70921	Lower-secondary education						
Organisation	3620302003	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Junior High_Upper East						
Location Code	0904200	Bolgatanga						

**Non Financial Assets 380,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>380,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>380,000</b>
Output	0001	Junior High School Infrastructure improved by the end of December 2014	Yr.1	Yr.2	Yr.3			<b>380,000</b>
Activity	000005	Construct 1No. 3-Unit Classroom Block including wiring with ancillary facilities at Presby JHS in Bolgatanga	1.0	1.0	1.0			<b>120,000</b>

Fixed Assets								<b>120,000</b>
31112	Non residential buildings							<b>120,000</b>
3111205	School Buildings							<b>120,000</b>

Activity	000006	Construct 1No. 3-Unit Classroom Block including wiring with ancillary facilities at Zaare English/Arabic JHS	1.0	1.0	1.0			<b>120,000</b>
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Fixed Assets								<b>120,000</b>
31112	Non residential buildings							<b>120,000</b>
3111205	School Buildings							<b>120,000</b>

Activity	000008	Construct 1No. 3Unit Classroom Block including wiring with ancillary facilities at Atampurum	1.0	1.0	1.0			<b>120,000</b>
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Fixed Assets								<b>120,000</b>
31112	Non residential buildings							<b>120,000</b>
3111205	School Buildings							<b>120,000</b>

Activity	000011	Rehabilitate rified off JHS Block at Asoogom	1.0	1.0	1.0			<b>20,000</b>
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Fixed Assets								<b>20,000</b>
31112	Non residential buildings							<b>20,000</b>
3111205	School Buildings							<b>20,000</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				<i>Total By Funding</i>	197,634
Function Code	70921	Lower-secondary education					
Organisation	3620302003	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0904200	Bolgatanga					

**Non Financial Assets 197,634**

Objective	060101	1. Increase equitable access to and participation in education at all levels					197,634
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					197,634
Output	0001	Junior High School Infrastructure improved by the end of December 2014	Yr.1	Yr.2	Yr.3		183,634
			1	1	1		
Activity	000003	Complete the Construction of 1No. 3-unit classroom block including wiring with ancillary facilities at Yebongo JHS	1.0	1.0	1.0		32,623
		Fixed Assets					32,623
		31112 Non residential buildings					32,623
		3111256 WIP - School Buildings					32,623
Activity	000004	Complete the Construction of 1No. 3-unit Classroom Block including wiring with ancillary facilities at Zuarungu Moshie JHS	1.0	1.0	1.0		31,011
		Fixed Assets					31,011
		31112 Non residential buildings					31,011
		3111256 WIP - School Buildings					31,011
Activity	000007	Construct 1No. 3-Unit Classroom Block including wiring with ancillary facilities at Yorogo-Asorogobisi	1.0	1.0	1.0		120,000
		Fixed Assets					120,000
		31112 Non residential buildings					120,000
		3111205 School Buildings					120,000
Output	0002	Furnishing of Junior High Schools Infrastructure improved by the end of December 2014	Yr.1	Yr.2	Yr.3		14,000
Activity	000004	Supply furniture for a 3-Unit Classroom Block at Yorogo-Asorogobisi	1.0	1.0	1.0		14,000
		Fixed Assets					14,000
		31131 Infrastructure assets					14,000
		3113108 Furniture & Fittings					14,000



**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	14010	UDG		<i>Total By Funding</i>			197,369
Function Code	70921	Lower-secondary education					
Organisation	3620302003	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0904200	Bolgatanga					
<b>Non Financial Assets</b>							<b>197,369</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					197,369
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					197,369
Output	0001	Junior High School Infrastructure improved by the end of December 2014		Yr.1	Yr.2	Yr.3	135,769
Activity	000001	Complete the Construction of 1No. 3-unit Classroom block including wiring with ancillary facilities at Anateem		1	1	1	41,869
Fixed Assets							41,869
31112 Non residential buildings							41,869
3111256 WIP - School Buildings							41,869
Activity	000002	Complete the Construction of 1No. 3-unit classroom block including wiring and a Library at Adakora, Zurungu Central		1.0	1.0	1.0	9,900
Fixed Assets							9,900
31112 Non residential buildings							9,900
3111256 WIP - School Buildings							9,900
Activity	000009	Construct 1No. 3-Unit Classroom Block Including Wiring and Ancillary Facilities at Soe Kugodoone		1.0	1.0	1.0	84,000
Fixed Assets							84,000
31112 Non residential buildings							84,000
3111205 School Buildings							84,000
Output	0002	Furnishing of Junior High Schools Infrastructure improved by the end of December 2014		Yr.1	Yr.2	Yr.3	61,600
Activity	000001	Supply 180No. Mono Desk Furniture to two Junior High Schools		1.0	1.0	1.0	23,600
Fixed Assets							23,600
31131 Infrastructure assets							23,600
3113108 Furniture & Fittings							23,600
Activity	000002	Supply Furniture for Adakora Junior High School Library		1.0	1.0	1.0	22,000
Fixed Assets							22,000
31131 Infrastructure assets							22,000
3113108 Furniture & Fittings							22,000
Activity	000003	Supply Furniture for Teachers Quarters at Kalbeo and Katanga		1.0	1.0	1.0	16,000
Fixed Assets							16,000
31131 Infrastructure assets							16,000
3113108 Furniture & Fittings							16,000
<b>Total Cost Centre</b>							<b>869,003</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> 84,279
Function Code	70721	General Medical services (IS)						
Organisation	3620401001	Bolgatanga Municipal - Bolgatanga Health Office of District Medical Officer of Health Upper East						
Location Code	0904200	Bolgatanga						

<b>Use of goods and services</b>								<b>34,279</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						15,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						15,000
Output	0002	Malnutrition among children reduced by the of December 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Support Supplementary Feeding Centres	1	1	1			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210114	Rations							15,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						19,279
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						19,279
Output	0001	Prevalence of HIV and AIDS reduced by the end of 2014	Yr.1	Yr.2	Yr.3			19,279
Activity	000001	Support for HIV/AIDS and other Health Related Activities	1	1	1			19,279

Use of goods and services								19,279
22107	Training - Seminars - Conferences							19,279
2210709	Allowances							19,279

<b>Non Financial Assets</b>								<b>50,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						50,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						50,000
Output	0001	Access to health care improved by the end of 2014	Yr.1	Yr.2	Yr.3			50,000
Activity	000004	Extend Electricity to Yikene Clinic	1	1	1			50,000

Fixed Assets								50,000
31112	Non residential buildings							50,000
3111202	Clinics							50,000

**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	<i>Total By Funding</i>					239,000
Function Code	70721	General Medical services (IS)						
Organisation	3620401001	Bolgatanga Municipal - Bolgatanga Health Office of District Medical Officer of Health Upper East						
Location Code	0904200	Bolgatanga						
<b>Non Financial Assets</b>								<b>239,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						239,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						95,000
Output	0001	Access to health care improved by the end of 2014		Yr.1	Yr.2	Yr.3		95,000
Activity	000003	Construct 1No. CHPS Compound at Kalbeo and Extend Water to the Facility		1	1	1		95,000
Fixed Assets								95,000
31112 Non residential buildings								95,000
3111207 Health Centres								95,000
National Strategy	6030102	1.2. Expand access to primary health care						144,000
Output	0001	Access to health care improved by the end of 2014		Yr.1	Yr.2	Yr.3		144,000
Activity	000001	Complete and Furnish CHPS Compounds at Kunkwa, Yorogo, Yipaal and Tindonsobligo		1.0	1.0	1.0		108,000
Fixed Assets								108,000
31112 Non residential buildings								108,000
3111202 Clinics								108,000
Activity	000002	Drill 1No. Borehole each at Sherigu, Azorebisi and Zuarungu-Moshie Health Facilities		1.0	1.0	1.0		36,000
Fixed Assets								36,000
31131 Infrastructure assets								36,000
3113110 Water Systems								36,000
<b>Total Cost Centre</b>								<b>323,279</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>
Function Code	70740	Public health services						571,121
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East						
Location Code	0904200	Bolgatanga						

**Compensation of employees [GFS] 571,121**

Objective	000000	Compensation of Employees						571,121
National Strategy	0000000	Compensation of Employees						571,121
Output	0000			Yr.1	Yr.2	Yr.3		571,121
				0	0	0		
Activity	000000			0.0	0.0	0.0		571,121

Wages and Salaries								505,417
21110	Established Position							505,417
2111001	Established Post							505,417
Social Contributions								65,704
21210	Actual social contributions [GFS]							65,704
2121001	13% SSF Contribution							65,704

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						10,000
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East						
Location Code	0904200	Bolgatanga						

**Non Financial Assets 10,000**

Objective	051103	1. Manage waste, reduce pollution and noise						10,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						10,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000003	Rehabilitate Refuse Containers		1.0	1.0	1.0		10,000

Fixed Assets								10,000
31122	Other machinery - equipment							10,000
3112205	Other Capital Expenditure							10,000

**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>			540,000	
Function Code	70740	Public health services						
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East						
Location Code	0904200	Bolgatanga						
<b>Use of goods and services</b>								<b>350,000</b>
Objective	051103	1. Manage waste, reduce pollution and noise						350,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						350,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year		Yr.1	Yr.2	Yr.3		350,000
Activity	000004	Running cost of Sanitation Vehicle, Equipment and Evacuate Refuse Heaps		1	1	1		50,000
Use of goods and services								50,000
22105 Travel - Transport								50,000
2210503 Fuel & Lubricants - Official Vehicles								50,000
Activity	000005	Provide for Fumigation and Waste Management Activities		1.0	1.0	1.0		300,000
Use of goods and services								300,000
22102 Utilities								300,000
2210205 Sanitation Charges								300,000
<b>Non Financial Assets</b>								<b>190,000</b>
Objective	051103	1. Manage waste, reduce pollution and noise						190,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						190,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year		Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Rehabilitate, Maintain and Procure tyres for Sanitation Vehicles		1	1	1		40,000
Fixed Assets								40,000
31122 Other machinery - equipment								40,000
3112205 Other Capital Expenditure								40,000
Activity	000002	Procure Sanitation Equipment and Tools		1.0	1.0	1.0		30,000
Fixed Assets								30,000
31122 Other machinery - equipment								30,000
3112205 Other Capital Expenditure								30,000
Activity	000003	Rehabilitate Refuse Containers		1.0	1.0	1.0		30,000
Fixed Assets								30,000
31122 Other machinery - equipment								30,000
3112205 Other Capital Expenditure								30,000
Output	0002	Toilet infrastructure increased by 1 by the end of December 2014		Yr.1	Yr.2	Yr.3		90,000
Activity	000002	Construct 1No. 10-Seater Water Closet Toilet at Zuarungu Market		1	1	1		90,000
Fixed Assets								90,000
31113 Other structures								90,000
3111303 Toilets								90,000

**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	13402	Pooled	<i>Total By Funding</i>				174,131
Function Code	70740	Public health services					
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East					
Location Code	0904200	Bolgantanga					

**Non Financial Assets 174,131**

Objective	051103	1. Manage waste, reduce pollution and noise					174,131
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					174,131
Output	0002	Toilet infrastructure increased by 1 by the end of December 2014	Yr.1	Yr.2	Yr.3		174,131
			1	1	1		
Activity	000003	Construct 10No. KVIP Latrines for selected schools	1.0	1.0	1.0		174,131

Fixed Assets							174,131
31113	Other structures						174,131
3111303	Toilets						174,131

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				103,410
Function Code	70740	Public health services					
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East					
Location Code	0904200	Bolgantanga					

**Non Financial Assets 103,410**

Objective	051103	1. Manage waste, reduce pollution and noise					103,410
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					103,410
Output	0001	Waste frequently evacuated and disposed off properly throughout the year	Yr.1	Yr.2	Yr.3		96,000
			1	1	1		
Activity	000007	Procure Dust Bins for the Municipality	1.0	1.0	1.0		96,000

Fixed Assets							96,000
31122	Other machinery - equipment						96,000
3112207	Other Assets						96,000

Output	0002	Toilet infrastructure increased by 1 by the end of December 2014	Yr.1	Yr.2	Yr.3		7,410
			1	1	1		
Activity	000001	Complete the Construction of 1No. 10-Seater Water Closet Toilet at Dagmeo	1.0	1.0	1.0		7,410

Fixed Assets							7,410
31113	Other structures						7,410
3111353	WIP - Toilets						7,410

**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	14010	UDG	<i>Total By Funding</i>			178,200
Function Code	70740	Public health services				
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East				
Location Code	0904200	Bolgantanga				
<b>Non Financial Assets</b>						<b>178,200</b>
Objective	051103	1. Manage waste, reduce pollution and noise				178,200
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				178,200
Output	0001	Waste frequently evacuated and disposed off properly throughout the year	Yr.1	Yr.2	Yr.3	178,200
			1	1	1	
Activity	000006	Supply of 19No. Metal Waste containers (12m3)	1.0	1.0	1.0	178,200
Fixed Assets						178,200
	31122	Other machinery - equipment				178,200
	3112207	Other Assets				178,200
<b>Total Cost Centre</b>						<b>1,576,862</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>	763,613
Function Code	70421	Agriculture cs					
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture	Upper East				
Location Code	0904200	Bolgantanga					

							<b>Compensation of employees [GFS]</b>		<b>716,154</b>	
Objective	000000	Compensation of Employees							<b>716,154</b>	
National Strategy	0000000	Compensation of Employees							<b>716,154</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>716,154</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>716,154</b>	
		Wages and Salaries							<b>633,765</b>	
		21110	Established Position						<b>633,765</b>	
		2111001	Established Post						<b>633,765</b>	
		Social Contributions							<b>82,389</b>	
		21210	Actual social contributions [GFS]						<b>82,389</b>	
		2121001	13% SSF Contribution						<b>82,389</b>	
							<b>Use of goods and services</b>		<b>47,459</b>	
Objective	010202	2. Improve public expenditure management								<b>11,839</b>
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently								<b>11,839</b>
Output	0001	Administrative Expenses controlled within Budget ceilings by the end of December 2014					Yr.1	Yr.2	Yr.3	<b>11,839</b>
						1	1	1		
Activity	000001	Utility Bill (Water)					1.0	1.0	1.0	<b>960</b>
		Use of goods and services							<b>960</b>	
		22102	Utilities						<b>960</b>	
		2210202	Water						<b>960</b>	
Activity	000002	Utility Bill (Electricity)					1.0	1.0	1.0	<b>1,200</b>
		Use of goods and services							<b>1,200</b>	
		22102	Utilities						<b>1,200</b>	
		2210201	Electricity charges						<b>1,200</b>	
Activity	000003	Postal Charges					1.0	1.0	1.0	<b>240</b>
		Use of goods and services							<b>240</b>	
		22102	Utilities						<b>240</b>	
		2210204	Postal Charges						<b>240</b>	
Activity	000004	Cleaning Materials					1.0	1.0	1.0	<b>199</b>
		Use of goods and services							<b>199</b>	
		22103	General Cleaning						<b>199</b>	
		2210301	Cleaning Materials						<b>199</b>	
Activity	000005	Stationery					1.0	1.0	1.0	<b>600</b>
		Use of goods and services							<b>600</b>	
		22101	Materials - Office Supplies						<b>600</b>	
		2210101	Printed Material & Stationery						<b>600</b>	
Activity	000006	Maintenance & repair of Office Vehicles					1.0	1.0	1.0	<b>2,400</b>
		Use of goods and services							<b>2,400</b>	
		22106	Repairs - Maintenance						<b>2,400</b>	
		2210605	Maintenance of Machinery & Plant						<b>2,400</b>	



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

Activity	000007	Running Cost of vehicles	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
	22105	Travel - Transport				3,200
	2210503	Fuel & Lubricants - Official Vehicles				3,200
Activity	000008	Maintenance of General Office equipment	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210606	Maintenance of General Equipment				2,000
Activity	000009	Bank charges	1.0	1.0	1.0	240
		Use of goods and services				240
	22111	Other Charges - Fees				240
	2211101	Bank Charges				240
Activity	000011	Maintenance of Furniture and Fitting	1.0	1.0	1.0	800
		Use of goods and services				800
	22106	Repairs - Maintenance				800
	2210604	Maintenance of Furniture & Fixtures				800
Objective	030101	1. Improve agricultural productivity				32,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				32,000
Output	0001	Adoption of improved technology by smallholder farmers to increase yield of crops by 15% improved by the end of 2014	Yr.1	Yr.2	Yr.3	32,000
			1	1	1	
Activity	000003	Pay weekly home/farm visits by AEAs	1.0	1.0	1.0	16,800
		Use of goods and services				16,800
	22105	Travel - Transport				16,800
	2210505	Running Cost - Official Vehicles				16,800
Activity	000004	Seven District Agri. Officers (DAOs) and one district director conduct monthly supervisory and monitoring visits of AEAs and farmers activities	1.0	1.0	1.0	14,400
		Use of goods and services				14,400
	22105	Travel - Transport				14,400
	2210505	Running Cost - Official Vehicles				14,400
Activity	000012	Assess yeild/production of rain fed and dry seasons crops	1.0	1.0	1.0	800
		Use of goods and services				800
	22109	Special Services				800
	2210910	Trade Promotion / Exhibition expenses				800
Objective	030107	7. Improve institutional coordination for agriculture development				3,620
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				3,620
Output	0002	Annual work plan and budget for 2014 prepared by the end of December 2014	Yr.1	Yr.2	Yr.3	3,620
			1	1	1	
Activity	000001	Organise planning session of MADU management, NGOs, Farmers etc to prepare action plan for 2013	1.0	1.0	1.0	3,620
		Use of goods and services				3,620
	22107	Training - Seminars - Conferences				3,620
	2210702	Visits, Conferences / Seminars (Local)				3,620

**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	13402	Pooled		<i>Total By Funding</i>			43,538	
Function Code	70421	Agriculture cs						
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture		Upper East				
Location Code	0904200	Bolgantanga						
<b>Use of goods and services</b>								<b>43,538</b>
Objective	030101	1. Improve agricultural productivity						18,850
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						7,110
Output	0001	Adaptation of improved technology by smallholder farmers to increase yield of crops by 15% improved by the end of 2014		Yr.1	Yr.2	Yr.3		7,110
Activity	000018	Organise workshop for FBOs on FBO development		1.0	1.0	1.0		3,450
Use of goods and services								3,450
22107 Training - Seminars - Conferences								3,450
2210702 Visits, Conferences / Seminars (Local)								3,450
Activity	000019	Organise refresher training for field staff on improve technologies cultural practices for crop production		1.0	1.0	1.0		3,660
Use of goods and services								3,660
22107 Training - Seminars - Conferences								3,660
2210701 Training Materials								3,660
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						9,990
Output	0001	Adaptation of improved technology by smallholder farmers to increase yield of crops by 15% improved by the end of 2014		Yr.1	Yr.2	Yr.3		7,410
Activity	000006	Conduct demonstration on farmer fields on water/weed management for rice in 3 zones		1.0	1.0	1.0		2,400
Use of goods and services								2,400
22101 Materials - Office Supplies								2,400
2210103 Refreshment Items								2,400
Activity	000013	organize weekly radio broadcast on appropriate agricultural issues in the municipality		1.0	1.0	1.0		3,840
Use of goods and services								3,840
22107 Training - Seminars - Conferences								3,840
2210711 Public Education & Sensitization								3,840
Activity	000015	Train interested women farmers in three Zones in pawpaw production and supply them with seedlings		1.0	1.0	1.0		1,170
Use of goods and services								1,170
22107 Training - Seminars - Conferences								1,170
2210702 Visits, Conferences / Seminars (Local)								1,170
Output	0002	The building of 35 FBOs from primary to tertiary level through training facilitated by the end of December 2014		Yr.1	Yr.2	Yr.3		2,580
Activity	000003	Conduct Educational talks to 50 Farm Families in each of 3 Zones on Gender issues		1.0	1.0	1.0		1,080
Use of goods and services								1,080
22107 Training - Seminars - Conferences								1,080
2210702 Visits, Conferences / Seminars (Local)								1,080
Activity	000004	Organise Basic nutrition Education for farm families in 3 Zones		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210702 Visits, Conferences / Seminars (Local)								1,500
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						1,750
Output	0001	Adaptation of improved technology by smallholder farmers to increase yield of crops by 15% improved by the end of 2014		Yr.1	Yr.2	Yr.3		1,750

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

Activity	000009	Train agro chemical dealers and identified agro-chemical users in all operational areas on safe use chemicals	1.0	1.0	1.0	1,750
Use of goods and services						1,750
22107 Training - Seminars - Conferences						1,750
2210702 Visits, Conferences / Seminars (Local)						1,750
Objective	030105	5. Promote livestock and poultry development for food security and income				14,688
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock				14,688
Output	0001	Local poultry and guinea fowl poultry production by farmers increased by 10% by the end of December 2014	Yr.1	Yr.2	Yr.3	14,688
			1	1	1	
Activity	000002	Provide refresher training for 28 AEAs and DAOs on ruminant and non-ruminant production technologies	1.0	1.0	1.0	3,450
Use of goods and services						3,450
22107 Training - Seminars - Conferences						3,450
2210702 Visits, Conferences / Seminars (Local)						3,450
Activity	000004	AEAs to conduct training for 20 promising farmers in their respective operational areas on ruminant production	1.0	1.0	1.0	2,600
Use of goods and services						2,600
22107 Training - Seminars - Conferences						2,600
2210702 Visits, Conferences / Seminars (Local)						2,600
Activity	000008	Conduct livestock and poultry disease surveillance in all communities	1.0	1.0	1.0	2,118
Use of goods and services						2,118
22105 Travel - Transport						2,118
2210503 Fuel & Lubricants - Official Vehicles						2,118
Activity	000009	Carry out prophylactic treatments and vaccinations on animals	1.0	1.0	1.0	6,520
Use of goods and services						6,520
22101 Materials - Office Supplies						6,520
2210105 Drugs						6,520
Objective	030107	7. Improve institutional coordination for agriculture development				10,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				10,000
Output	0001	Adoption of agricultural technologies by men and women farmers improved by 15% by 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Hold annual meeting with private sector, civil society organisations etc (organise municipal Farmers day celebrations)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
<b>Total Cost Centre</b>						<b>807,151</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>	68,615
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East					
Location Code	0904200	Bolgantanga					

							<b>Compensation of employees [GFS]</b>			<b>57,271</b>	
Objective	000000	Compensation of Employees									<b>57,271</b>
National Strategy	0000000	Compensation of Employees									<b>57,271</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>57,271</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>57,271</b>	
		Wages and Salaries								<b>50,683</b>	
		21110	Established Position							<b>50,683</b>	
		2111001	Established Post							<b>50,683</b>	
		Social Contributions								<b>6,589</b>	
		21210	Actual social contributions [GFS]							<b>6,589</b>	
		2121001	13% SSF Contribution							<b>6,589</b>	
							<b>Use of goods and services</b>			<b>11,344</b>	
Objective	010202	2. Improve public expenditure management									<b>6,000</b>
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently									<b>6,000</b>
Output	0001	Administrative Expenses curtailed within budget ceiling						Yr.1	Yr.2	Yr.3	<b>6,000</b>
							1	1	1		
Activity	000001	Purchase of stationery						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>	
		2210101	Printed Material & Stationery							<b>2,000</b>	
Activity	000002	Running cost of motorbike						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	000004	Purchase of curtains						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>	
		2210111	Other Office Materials and Consumables							<b>2,000</b>	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development									<b>5,344</b>
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country									<b>5,344</b>
Output	0001	The layout of the municipality revised by the end of December 2014 to promote orderly development						Yr.1	Yr.2	Yr.3	<b>5,344</b>
							1	1	1		
Activity	000002	Prepare Planning Schemes for Dulugu and yarigabisi Residential Areas						1.0	1.0	1.0	<b>5,344</b>
		Use of goods and services								<b>5,344</b>	
		22108	Consulting Services							<b>5,344</b>	
		2210801	Local Consultants Fees							<b>5,344</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>		20,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East			
Location Code	0904200	Bolgatanga			
<b>Use of goods and services</b>					<b>20,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			20,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			20,000
Output	0001	The layout of the municipality revised by the end of December 2014 to promote orderly development	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Revise layout of the Municipality	1.0	1.0	1.0
Use of goods and services					20,000
22108 Consulting Services					20,000
2210801 Local Consultants Fees					20,000
<b>Total Cost Centre</b>					<b>88,615</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>	297,115
Function Code	70540	Protection of biodiversity and landscape					
Organisation	3620703001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Parks and Gardens_Upper East					
Location Code	0904200	Bolgantanga					

						<b>Compensation of employees [GFS]</b>	<b>297,115</b>
Objective	000000	Compensation of Employees					297,115
National Strategy	0000000	Compensation of Employees					297,115
Output	0000			Yr.1	Yr.2	Yr.3	297,115
				0	0	0	
Activity	000000			0.0	0.0	0.0	297,115
Wages and Salaries							262,934
	21110	Established Position					262,934
	2111001	Established Post					262,934
Social Contributions							34,181
	21210	Actual social contributions [GFS]					34,181
	2121001	13% SSF Contribution					34,181
						<b>Total Cost Centre</b>	<b>297,115</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>	253,641
Function Code	71040	Family and children					
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0904200	Bolgatanga					

Compensation of employees [GFS]							175,050
Objective	000000	Compensation of Employees					175,050
National Strategy	0000000	Compensation of Employees					175,050
Output	0000		Yr.1	Yr.2	Yr.3		175,050
			0	0	0		
Activity	000000		0.0	0.0	0.0		175,050
		Wages and Salaries					154,912
	21110	Established Position					154,912
	2111001	Established Post					154,912
		Social Contributions					20,139
	21210	Actual social contributions [GFS]					20,139
	2121001	13% SSF Contribution					20,139
Use of goods and services							10,026
Objective	010202	2. Improve public expenditure management					1,500
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently					1,500
Output	0001	Administrative Expenses curtailed within budget ceiling	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000001	Purchase of stationery	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22101	Materials - Office Supplies					1,500
	2210101	Printed Material & Stationery					1,500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					4,126
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715					3,525
Output	0002	The vulnerable groups identified and support by the end of December 2014	Yr.1	Yr.2	Yr.3		3,525
			1	1	1		
Activity	000001	Identify trafficked children and re-integrate them with their families	1.0	1.0	1.0		1,025
		Use of goods and services					1,025
	22105	Travel - Transport					1,025
	2210503	Fuel & Lubricants - Official Vehicles					1,025
Activity	000002	Identify, profile and re-integrate street Children with Families	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
Activity	000003	Conduct investigations for registration of new Day Care Centres	1.0	1.0	1.0		800
		Use of goods and services					800
	22105	Travel - Transport					800
	2210503	Fuel & Lubricants - Official Vehicles					800
Activity	000004	Conduct investigations on the Juveniles and families	1.0	1.0	1.0		700
		Use of goods and services					700
	22105	Travel - Transport					700

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

		2210503 Fuel & Lubricants - Official Vehicles							700
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							601
Output	0001	Extremely poor households identified and incorporated into LEAP by the end of 2014	Yr.1	Yr.2	Yr.3				601
			1	1	1				
Activity	000001	Identify extremely poor household and incorporate them into LEAP	1.0	1.0	1.0				601
		Use of goods and services							601
		22105 Travel - Transport							601
		2210503 Fuel & Lubricants - Official Vehicles							601
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							4,000
National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups							1,800
Output	0002	Train staff of and operatives under Social Welfare Unit to effectively execute their mandate by the end of 2014	Yr.1	Yr.2	Yr.3				1,800
			1	1	1				
Activity	000001	Train staff of and operatives under the Social Welfare Unit on requisite standards	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
		22105 Travel - Transport							1,800
		2210503 Fuel & Lubricants - Official Vehicles							1,800
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism							2,200
Output	0001	Institutions strengthened to offer support to ensure social cohesion at all levels of society by the end of the 2014	Yr.1	Yr.2	Yr.3				2,200
			1	1	1				
Activity	000001	strengthen institutions to offer support to ensure social cohesion at all levels of society	1.0	1.0	1.0				600
		Use of goods and services							600
		22107 Training - Seminars - Conferences							600
		2210702 Visits, Conferences / Seminars (Local)							600
Activity	000002	Monitor Activities of Day Care Centres and NGOs in the Municipality	1.0	1.0	1.0				800
		Use of goods and services							800
		22105 Travel - Transport							800
		2210503 Fuel & Lubricants - Official Vehicles							800
Activity	000003	Conduct Social Investigations on new NGOs before their registration	1.0	1.0	1.0				800
		Use of goods and services							800
		22105 Travel - Transport							800
		2210503 Fuel & Lubricants - Official Vehicles							800
Objective	071103	3. Protect children from direct and indirect physical and emotional harm							400
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution							400
Output	0001	Children protected from direct and indirect physical and emotional harm	Yr.1	Yr.2	Yr.3				400
			1	1	1				
Activity	000001	Support child panel to carry out its mandate	1.0	1.0	1.0				400
		Use of goods and services							400
		22107 Training - Seminars - Conferences							400
		2210702 Visits, Conferences / Seminars (Local)							400
		<b>Other expense</b>							<b>68,565</b>
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies							68,565
National Strategy	7110702	7.2 Design action plan to implement the Disability Act							68,565
Output	0001	Basic needs of the People With Disability in the Municipality improved by the end of December 2014	Yr.1	Yr.2	Yr.3				68,565
			1	1	1				
Activity	000001	Provide for the some basic needs of People With Disability (PWD's)	1.0	1.0	1.0				68,565
		Miscellaneous other expense							68,565



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

**2014**

28210	General Expenses	68,565
2821011	Tuition Fees	68,565

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector				
<b>Funding</b>	12200	IGF-Retained	<b>Total By Funding</b>			15,000
<b>Function Code</b>	71040	Family and children				
<b>Organisation</b>	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East				
<b>Location Code</b>	0904200	Bolgantanga				

**Use of goods and services** 15,000

<b>Objective</b>	071103	3. Protect children from direct and indirect physical and emotional harm				15,000
<b>National Strategy</b>	7110301	3.1 Conduct research to track cases of child abuse for proper resolution				15,000
<b>Output</b>	0001	Children protected from direct and indirect physical and emotional harm	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
<b>Activity</b>	000001	Support child panel to carry out its mandate	1.0	1.0	1.0	15,000

Use of goods and services		15,000
22107	Training - Seminars - Conferences	15,000
2210702	Visits, Conferences / Seminars (Local)	15,000

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector				
<b>Funding</b>	12603	CF (Assembly)	<b>Total By Funding</b>			3,573
<b>Function Code</b>	71040	Family and children				
<b>Organisation</b>	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East				
<b>Location Code</b>	0904200	Bolgantanga				

**Use of goods and services** 3,573

<b>Objective</b>	061102	2. Children's physical, social, emotional and psychological development enhanced				3,573
<b>National Strategy</b>	6110201	2.1. Create public awareness on children's rights				3,573
<b>Output</b>	0001	Parents, opinion leaders, chiefs and elders sensitized on the cognitive development of children by the end of December 2014	Yr.1	Yr.2	Yr.3	3,573
			1	1	1	
<b>Activity</b>	000001	Sensitize parents, opinion leaders chiefs and elders in the communities on the cognitive development of children	1.0	1.0	1.0	3,573

Use of goods and services		3,573
22107	Training - Seminars - Conferences	3,573
2210709	Allowances	3,573

**Total Cost Centre** 272,214

**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>	462,358
Function Code	70620	Community Development					
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Community Development Upper East					
Location Code	0904200	Bolgatanga					

							<b>Compensation of employees [GFS]</b>			<b>452,256</b>
Objective	000000	Compensation of Employees								<b>452,256</b>
National Strategy	0000000	Compensation of Employees								<b>452,256</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>452,256</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>452,256</b>
		Wages and Salaries								<b>400,226</b>
		21110 Established Position								<b>400,226</b>
		2111001 Established Post								<b>400,226</b>
		Social Contributions								<b>52,029</b>
		21210 Actual social contributions [GFS]								<b>52,029</b>
		2121001 13% SSF Contribution								<b>52,029</b>
							<b>Use of goods and services</b>			<b>10,102</b>
Objective	010202	2. Improve public expenditure management								<b>2,750</b>
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently								<b>2,750</b>
Output	0001	Administrative Expenses contained within budget ceilings				Yr.1	Yr.2	Yr.3		<b>2,750</b>
						1	1	1		
Activity	000001	Running cost of motorbike				1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services								<b>1,000</b>
		22105 Travel - Transport								<b>1,000</b>
		2210503 Fuel & Lubricants - Official Vehicles								<b>1,000</b>
Activity	000002	Maintenance of Official Vehicles				1.0	1.0	1.0		<b>600</b>
		Use of goods and services								<b>600</b>
		22105 Travel - Transport								<b>600</b>
		2210502 Maintenance & Repairs - Official Vehicles								<b>600</b>
Activity	000004	Purchase Stationery				1.0	1.0	1.0		<b>500</b>
		Use of goods and services								<b>500</b>
		22101 Materials - Office Supplies								<b>500</b>
		2210101 Printed Material & Stationery								<b>500</b>
Activity	000005	Provide Internet Connectivity				1.0	1.0	1.0		<b>650</b>
		Use of goods and services								<b>650</b>
		22102 Utilities								<b>650</b>
		2210203 Telecommunications								<b>650</b>
Objective	030902	2. Enhance community participation in governance and decision-making								<b>1,905</b>
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels								<b>1,905</b>
Output	0001	Women participation in governance and decision making enhanced by December 2014				Yr.1	Yr.2	Yr.3		<b>655</b>
						1	1	1		
Activity	000001	Train Women Groups on leadership skills				1.0	1.0	1.0		<b>655</b>
		Use of goods and services								<b>655</b>
		22107 Training - Seminars - Conferences								<b>655</b>

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

2210702 Visits, Conferences / Seminars (Local)						655
Output	0002	Community participation in governance and decision making enhanced by the end of December 2014	Yr.1	Yr.2	Yr.3	1,250
			1	1	1	
Activity	000003	Design data collection tools for community facility data collection for planning & budgeting	1.0	1.0	1.0	1,250
Use of goods and services						1,250
22107 Training - Seminars - Conferences						1,250
2210702 Visits, Conferences / Seminars (Local)						1,250
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				2,085
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				2,085
Output	0001	Quarterly review meetings organised by the end of December 2014	Yr.1	Yr.2	Yr.3	2,085
			1	1	1	
Activity	000001	Organise workshop for unit committee members on their roles and responsibilities to facilitate development process in their communities	1.0	1.0	1.0	2,085
Use of goods and services						2,085
22107 Training - Seminars - Conferences						2,085
2210702 Visits, Conferences / Seminars (Local)						2,085
Objective	071108	8. Strengthen institutions responsible for enforcement of children's rights				3,362
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children				3,362
Output	0001	Child rights protection improved by the end of December 2014	Yr.1	Yr.2	Yr.3	3,362
			1	1	1	
Activity	000001	Formation of Child Protection Teams	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210702 Visits, Conferences / Seminars (Local)						2,500
Activity	000002	Monitor activities of Child Protection Teams	1.0	1.0	1.0	862
Use of goods and services						862
22107 Training - Seminars - Conferences						862
2210702 Visits, Conferences / Seminars (Local)						862
<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				6,000
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Community Development Upper East				
Location Code	0904200	Bolgatanga				
<b>Use of goods and services</b>						<b>6,000</b>
Objective	030902	2. Enhance community participation in governance and decision-making				6,000
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels				6,000
Output	0002	Community participation in governance and decision making enhanced by the end of December 2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Form and train 5 community study groups within the Municipality	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210702 Visits, Conferences / Seminars (Local)						6,000
<b>Total Cost Centre</b>						<b>468,358</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>	139,328
Function Code	70610	Housing development					
Organisation	3621001001	Bolgatanga Municipal - Bolgatanga Works Office of Departmental Head Upper East					
Location Code	0904200	Bolgantanga					

						<b>Compensation of employees [GFS]</b>			<b>139,328</b>	
Objective	000000	Compensation of Employees								<b>139,328</b>
National Strategy	0000000	Compensation of Employees								<b>139,328</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>139,328</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>139,328</b>
Wages and Salaries										<b>123,299</b>
	21110	Established Position								<b>123,299</b>
	2111001	Established Post								<b>123,299</b>
Social Contributions										<b>16,029</b>
	21210	Actual social contributions [GFS]								<b>16,029</b>
	2121001	13% SSF Contribution								<b>16,029</b>
<b>Total Cost Centre</b>										<b>139,328</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>
Function Code	70610	Housing development						<b>112,008</b>
Organisation	3621002001	Bolgatanga Municipal - Bolgatanga Works Public Works Upper East						
Location Code	0904200	Bolgantanga						

							<b>Compensation of employees [GFS]</b>			<b>112,008</b>	
Objective	000000	Compensation of Employees									<b>112,008</b>
National Strategy	00000000	Compensation of Employees									<b>112,008</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>112,008</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>112,008</b>	
Wages and Salaries										<b>99,122</b>	
	21110	Established Position								<b>99,122</b>	
	2111001	Established Post								<b>99,122</b>	
Social Contributions										<b>12,886</b>	
	21210	Actual social contributions [GFS]								<b>12,886</b>	
	2121001	13% SSF Contribution								<b>12,886</b>	
<b>Total Cost Centre</b>										<b>112,008</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> 40,000
Function Code	70630	Water supply						
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East						
Location Code	0904200	Bolgatanga						

**Non Financial Assets** 40,000

Objective	051102	2. Accelerate the provision of affordable and safe water						40,000
National Strategy	5110201	2.1 Provide new investments across the country						40,000
Output	0001	Public sector water coverage increased by 30% by the end of December 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000003	Counterpart Funding for the Water Projects	1	1	1			40,000

Fixed Assets								40,000
31113	Other structures							40,000
3111317	Water Systems							40,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b> 1,039,494
Function Code	70630	Water supply						
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East						
Location Code	0904200	Bolgatanga						

**Use of goods and services** 70,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						70,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						70,000
Output	0001	Sanitation coverage improved by the end of 2014	Yr.1	Yr.2	Yr.3			70,000
Activity	000001	Sensitize communities in the Municipality on good sanitation and hygiene practices	1	1	1			70,000

Use of goods and services								70,000
22107	Training - Seminars - Conferences							70,000
2210702	Visits, Conferences / Seminars (Local)							70,000

**Non Financial Assets** 969,494

Objective	051102	2. Accelerate the provision of affordable and safe water						969,494
National Strategy	5110201	2.1 Provide new investments across the country						969,494
Output	0001	Public sector water coverage increased by 30% by the end of December 2014	Yr.1	Yr.2	Yr.3			969,494
Activity	000001	Construct 25No. Boreholes	1	1	1			500,000

Fixed Assets								500,000
31113	Other structures							500,000
3111317	Water Systems							500,000

Activity	000002	Construct 1No. Small Town System	1.0	1.0	1.0			469,494
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Fixed Assets								469,494
31113	Other structures							469,494
3111317	Water Systems							469,494

**Total Cost Centre** 1,079,494

**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>		16,411	
Function Code	70451	Road transport				
Organisation	3621004001	Bolgatanga Municipal - Bolgatanga Works Feeder Roads Upper East				
Location Code	0904200	Bolgatanga				
<b>Compensation of employees [GFS]</b>					<b>14,583</b>	
Objective	000000	Compensation of Employees			14,583	
National Strategy	0000000	Compensation of Employees			14,583	
Output	0000		Yr.1	Yr.2	Yr.3	14,583
			0	0	0	
Activity	000000		0.0	0.0	0.0	14,583
Wages and Salaries					12,905	
21110 Established Position					12,905	
2111001 Established Post					12,905	
Social Contributions					1,678	
21210 Actual social contributions [GFS]					1,678	
2121001 13% SSF Contribution					1,678	
<b>Use of goods and services</b>					<b>1,828</b>	
Objective	010202	2. Improve public expenditure management			1,828	
National Strategy	1020201	2.1. Introduce budget law			1,828	
Output	0001	Administrative Expenses paid for by December 2014	Yr.1	Yr.2	Yr.3	1,828
			1	1	1	
Activity	000001	Running cost - fuel	1.0	1.0	1.0	800
Use of goods and services					800	
22105 Travel - Transport					800	
2210502 Maintenance & Repairs - Official Vehicles					800	
Activity	000002	Stationery	1.0	1.0	1.0	228
Use of goods and services					228	
22101 Materials - Office Supplies					228	
2210101 Printed Material & Stationery					228	
Activity	000003	Maintenance of official Vehicle	1.0	1.0	1.0	800
Use of goods and services					800	
22105 Travel - Transport					800	
2210502 Maintenance & Repairs - Official Vehicles					800	
<b>Total Cost Centre</b>					<b>16,411</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>	15,600
Function Code	70610	Housing development					
Organisation	3621005001	Bolgatanga Municipal - Bolgatanga Works Rural Housing Upper East					
Location Code	0904200	Bolgantanga					

						<b>Compensation of employees [GFS]</b>			<b>15,600</b>		
Objective	000000	Compensation of Employees								<b>15,600</b>	
National Strategy	0000000	Compensation of Employees								<b>15,600</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>15,600</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>15,600</b>	
Wages and Salaries										<b>13,805</b>	
	21110	Established Position									<b>13,805</b>
	2111001	Established Post									<b>13,805</b>
Social Contributions										<b>1,795</b>	
	21210	Actual social contributions [GFS]									<b>1,795</b>
	2121001	13% SSF Contribution									<b>1,795</b>
						<i>Total Cost Centre</i>					<b>15,600</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						
Function Code	70411	General Commercial & economic affairs (CS)						<b>Total By Funding</b>
Organisation	3621101001	Bolgatanga Municipal - Bolgatanga Trade, Industry and Tourism Office of Departmental Head Upper East						19,127
Location Code	0904200	Bolgatanga						

**Compensation of employees [GFS] 19,127**

Objective	000000	Compensation of Employees						19,127	
National Strategy	00000000	Compensation of Employees						19,127	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	19,127
Activity	000000					0.0	0.0	0.0	19,127

Wages and Salaries									16,927
21110	Established Position								16,927
2111001	Established Post								16,927
Social Contributions									2,200
21210	Actual social contributions [GFS]								2,200
2121001	13% SSF Contribution								2,200

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70411	General Commercial & economic affairs (CS)						<b>Total By Funding</b>
Organisation	3621101001	Bolgatanga Municipal - Bolgatanga Trade, Industry and Tourism Office of Departmental Head Upper East						28,000
Location Code	0904200	Bolgatanga						

**Non Financial Assets 28,000**

Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments							28,000
National Strategy	2040105	1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and Creative Arts							28,000
Output	0001	Infrastructure for small scale weaving and Sheanut extraction businesses provided by the end of December 2014				Yr.1	Yr.2	Yr.3	28,000
						1	1	1	28,000
Activity	000001	Complete a building for sheanut extraction plant				1.0	1.0	1.0	8,000

Fixed Assets									8,000
31122	Other machinery - equipment								8,000
3112257	WIP - Plant and Machinery								8,000

Activity	000002	Complete 1No. Weaving centre				1.0	1.0	1.0	10,000
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Fixed Assets									10,000
31122	Other machinery - equipment								10,000
3112257	WIP - Plant and Machinery								10,000

Activity	000003	Complete 1No. Weaving centre				1.0	1.0	1.0	10,000
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Fixed Assets									10,000
31122	Other machinery - equipment								10,000
3112257	WIP - Plant and Machinery								10,000

**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	13402	Pooled						
Function Code	70411	General Commercial & economic affairs (CS)						<b>Total By Funding</b> 43,150
Organisation	3621101001	Bolgatanga Municipal - Bolgatanga Trade, Industry and Tourism Office of Departmental Head Upper East						
Location Code	0904200	Bolgantanga						

							Use of goods and services			23,150	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs									23,150
National Strategy	2030101	1.1 Provide training and business development services									20,650
Output	0001	Capacity of small scale businesses built by the end of December 2014						Yr.1	Yr.2	Yr.3	20,650
Activity	000001	Train people in Quality Rice Processing at Gambibgo						1.0	1.0	1.0	1,250
		Use of goods and services									1,250
		22107 Training - Seminars - Conferences									1,250
		2210701 Training Materials									1,250
Activity	000002	Train People in Pomade Making at Sumbrungu						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	000003	Train People in Pomade Making at Zuarungu Moshie						1.0	1.0	1.0	1,250
		Use of goods and services									1,250
		22107 Training - Seminars - Conferences									1,250
		2210701 Training Materials									1,250
Activity	000005	Undertake Group Formation and train Them on Group Dynamics at Yorogo						1.0	1.0	1.0	1,300
		Use of goods and services									1,300
		22107 Training - Seminars - Conferences									1,300
		2210701 Training Materials									1,300
Activity	000006	Train people at Sherigu on New Designs of Baskets						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	000007	Train people of Yikene on Rabbit Farming, business and group Stregthening						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	000008	Train the people of Dapotindongo on Moringa Soap Making						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	000009	Train Groups in Dapotindongo on Business Management						1.0	1.0	1.0	1,500
		Use of goods and services									1,500
		22107 Training - Seminars - Conferences									1,500
		2210701 Training Materials									1,500
Activity	000010	Organise Business Orientation for Groups in the Municipality						1.0	1.0	1.0	1,300
		Use of goods and services									1,300
		22107 Training - Seminars - Conferences									1,300
		2210701 Training Materials									1,300

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

Activity	000011	Organise Business Counselling for BAC Clients	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	000012	Provide NVTI Certificates to Clients	1.0	1.0	1.0	50
Use of goods and services						50
22107 Training - Seminars - Conferences						50
2210701 Training Materials						50
National Strategy	2030102	1.2 Enhance access to affordable credit				2,500
Output	0001	Capacity of small scale businesses built by the end of December 2014	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000004	Train people in Mushroom Cultivation at Yorogo	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
<b>Other expense</b>						<b>20,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				20,000
National Strategy	2030101	1.1 Provide training and business development services				20,000
Output	0001	Capacity of small scale businesses built by the end of December 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000013	Give Financial Support to Women Groups (Revolving Fund)	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
<b>Total Cost Centre</b>						<b>90,277</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>	62,046
Function Code	70473	Tourism					
Organisation	3621104001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Tourism_Upper East					
Location Code	0904200	Bolgantanga					

						<b>Compensation of employees [GFS]</b>			<b>62,046</b>	
Objective	000000	Compensation of Employees								<b>62,046</b>
National Strategy	0000000	Compensation of Employees								<b>62,046</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>62,046</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>62,046</b>
Wages and Salaries										<b>54,908</b>
	21110	Established Position								<b>54,908</b>
	2111001	Established Post								<b>54,908</b>
Social Contributions										<b>7,138</b>
	21210	Actual social contributions [GFS]								<b>7,138</b>
	2121001	13% SSF Contribution								<b>7,138</b>
						<i>Total Cost Centre</i>			<b>62,046</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>	74,552
Function Code	70451	Road transport					
Organisation	3621400001	Bolgatanga Municipal - Bolgatanga_Transport	Upper East				
Location Code	0904200	Bolgatanga					

<b>Compensation of employees [GFS]</b>							<b>74,552</b>	
Objective	000000	Compensation of Employees						74,552
National Strategy	0000000	Compensation of Employees						74,552
Output	0000			Yr.1	Yr.2	Yr.3	74,552	
				0	0	0		
Activity	000000			0.0	0.0	0.0	74,552	

Wages and Salaries							65,975
	21110	Established Position					65,975
	2111001	Established Post					65,975
Social Contributions							8,577
	21210	Actual social contributions [GFS]					8,577
	2121001	13% SSF Contribution					8,577
<b>Total Cost Centre</b>							<b>74,552</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>	148,396
Function Code	70451	Road transport					
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads	Upper East				
Location Code	0904200	Bolgatanga					

							<b>Compensation of employees [GFS]</b>			<b>104,239</b>	
Objective	000000	Compensation of Employees									<b>104,239</b>
National Strategy	0000000	Compensation of Employees									<b>104,239</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>104,239</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>104,239</b>	
		Wages and Salaries								<b>92,247</b>	
		21110	Established Position							<b>92,247</b>	
		2111001	Established Post							<b>92,247</b>	
		Social Contributions								<b>11,992</b>	
		21210	Actual social contributions [GFS]							<b>11,992</b>	
		2121001	13% SSF Contribution							<b>11,992</b>	
							<b>Use of goods and services</b>			<b>17,039</b>	
Objective	010202	2. Improve public expenditure management									<b>17,039</b>
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises									<b>17,039</b>
Output	0001	All Administrative Expenses paid by Decemembr 2014						Yr.1	Yr.2	Yr.3	<b>17,039</b>
					1	1	1				
Activity	000003	Purchase of stationery						1.0	1.0	1.0	<b>17,039</b>
		Use of goods and services								<b>17,039</b>	
		22101	Materials - Office Supplies							<b>17,039</b>	
		2210101	Printed Material & Stationery							<b>17,039</b>	
							<b>Non Financial Assets</b>			<b>27,119</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									<b>27,119</b>
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services									<b>27,119</b>
Output	0001	the urban road network Periodically maintained within the year 2014						Yr.1	Yr.2	Yr.3	<b>27,119</b>
					1	1	1				
Activity	000001	Construct Culverts on selected roads						1.0	1.0	1.0	<b>27,119</b>
		Fixed Assets								<b>27,119</b>	
		31113	Other structures							<b>27,119</b>	
		3111301	Roads							<b>27,119</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>	<b>150,000</b>
Function Code	70451	Road transport					
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads	Upper East				
Location Code	0904200	Bolgantanga					

**Non Financial Assets 150,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						<b>150,000</b>
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						<b>150,000</b>
Output	0001	the urban road network Periodically maintained within the year 2014	Yr.1	Yr.2	Yr.3			<b>150,000</b>
Activity	000002	Sectional Graveling/Regravelling of selected road in the municipality	1.0	1.0	1.0			<b>150,000</b>

Fixed Assets							<b>150,000</b>
31113	Other structures						<b>150,000</b>
3111301	Roads						<b>150,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	<b>133,395</b>
Function Code	70451	Road transport					
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads	Upper East				
Location Code	0904200	Bolgantanga					

**Non Financial Assets 133,395**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						<b>133,395</b>
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						<b>133,395</b>
Output	0001	the urban road network Periodically maintained within the year 2014	Yr.1	Yr.2	Yr.3			<b>133,395</b>
Activity	000003	Construct 22m Triple Cell Box Culvert at Nyorkokor	1.0	1.0	1.0			<b>133,395</b>

Fixed Assets							<b>133,395</b>
31113	Other structures						<b>133,395</b>
3111351	WIP - Roads						<b>133,395</b>

**Total Cost Centre 431,791**

**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> 26,474
Function Code	71090	Social protection n.e.c.						
Organisation	3621700001	Bolgatanga Municipal - Bolgatanga_Birth and Death	Upper East					
Location Code	0904200	Bolgantanga						

						<b>Compensation of employees [GFS]</b>			<b>26,474</b>		
Objective	000000	Compensation of Employees								<b>26,474</b>	
National Strategy	00000000	Compensation of Employees								<b>26,474</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>26,474</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>26,474</b>	
Wages and Salaries											<b>23,428</b>
	21110	Established Position									<b>23,428</b>
	2111001	Established Post									<b>23,428</b>
Social Contributions											<b>3,046</b>
	21210	Actual social contributions [GFS]									<b>3,046</b>
	2121001	13% SSF Contribution									<b>3,046</b>
						<b>Total Cost Centre</b>					<b>26,474</b>
						<b>Total Vote</b>					<b>11,539,223</b>