



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BAWKU MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

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Upper East Region

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Introduction

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System under which the budgets of the Departments of the Assemblies are to be integrated into the budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:
 - Ensure that public funds follows functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan/Municipal/District Assemblies (MMDAs) to prepare Composite Budget, which integrates departments under Schedule one of the Local Government (Departments of the District Assemblies) Act, L.I. 1961. This policy initiative was to upscale implementation of fiscal decentralization and ensures that utilization of all public resources at the local level take place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Bawku Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from 2011 – 2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA) (2011-2013). The main thrust of the Budget is to accelerate the growth of the District Economy to improve upon the lives of the people.

Background

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

Location

5. The Bawku Municipality is located approximately between in the North-Eastern part of the Region. The Municipal boundaries fall within latitude 11° degree north and longitude 0.6¹ E in the North-Eastern corner of the region. It is located about 78kms from Bolgatanga, the capital of the Upper East region and about 28kms from Pusiga District which now shares boundaries with the neighboring Burkina Faso.

Mission Statement

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

Structure of the Assembly

7. Following the creation of two Districts from the Bawku Municipality, the geographical boundaries and the number of electoral areas has been reduced and therefore the General House which is the highest administrative and Legislative body in the municipality currently has a total membership of thirty three (32) honorable members comprising Twenty (20) elected members and eleven (10) appointed members including the Municipal Chief Executive and the Honorable member of Parliament. The executive committee of the Assembly is made of Thirteen (13) members chaired by the Municipal Chief Executive. It has six sub-committee with five been statutory and one created by the Assembly.

Traditional Authority

8. The traditional authority is represented by the Bawku Traditional Council under the presidency of the Bawku- naba, the paramount chief of the Bawku traditional area. The membership is made of chiefs of important settlement and the advisor to the Bawku-naba. Matters concern chieftaincy; culture and tradition are handled by the traditional council. The traditional council has representative to the Executive Committee of the Municipal Assembly.

Size of Population

9. The Bawku Municipality has a total population of 98,538 with a population density of 398.56 persons per square kilometer.(Updated2010 Population and Housing Census). The population of the Municipality constitutes about 9.4% of the Upper East Region's population.
10. The Population by Sex in the municipality compose of 52% females and 48% males
11. **Population Age:** The age cohort with the highest proportion of the population is (15-64 years)constituting (53.4%) of the total population followed by the age cohort of 0-14 age groups (40.3%) and age cohort 65+ years (6.3%).
12. **Rural /Urban Population:** population in the Bawku Municipality is 63.6 % urban and 36.4% rural.
13. **Dependency ratio:**The dependency ratio for the municipality is 87.4 and is lower than the regional figure of 93.7 percent. This implies that every 10 persons within the working age bracket 15-64 have about 9 persons within the dependent population, (0-14 and 65 and above) to cater for in the Municipality

Household Size

14. According to the 2010 Population and Housing Census (PHC), the total housing units in the Bawku Municipality is 10,289 representing 0.3 percent in the country and 9.0 percent in the region. The municipality has an average household size of 6.5 which is higher than the national (4.5%) and the regional figures of 5.9 percent. Though these large households could mean availability of labour, it has some financial implication in terms of feeding, healthcare, education, clothing etc. The large number of household therefore constitute economic burden.

Economy of the Municipality

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

Agriculture and Agro-processing

16. Agriculture is the major economic activity in terms of employment and rural income generation in the Municipality. About 70 per cent of the working population is engaged in this sector which constitutes the main source of household income. There are 3 prominent types of farming activities in the Municipality. These are food cropping, livestock farming and cash cropping. The most predominant of these is food cropping and cash crop production. Livestock farming especially Poultry (guinea fowl) plays a significant role in improving the income levels of the people although it is carried out on a limited scale. Food cropping in the municipality is however done on a subsistence basis and the main crops cultivated include millet, sorghum, maize, rice, groundnuts, leafy vegetables, pepper. Cash crops cultivated in the communities included onion, tomatoes, water melon and soya beans.
17. Although, the Municipality is endowed with vast arable land which is conducive for large scale farming, crop yields especially staple food production is generally low as compared to other Districts within the Upper East region. A lot of factors such as erratic rainfall, soil infertility, bush fires, lack of farm inputs, livestock epidemics outbreak and seasonal price variation of local production have contributed to low agriculture production in the municipality. Consequently food insecurity has been a problem especially during the dry season.
18. In terms of agro processing, the Bawku Municipal Assembly has no large-scale manufacturing industries. However, the Ministry of Food and Agriculture in the Municipality has over the years trained mostly women on new technologies in food processing. The municipality is therefore characterized by small-scale food processing.

Commerce

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

Manufacturing/ Light Industries

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

Education Sector

22. Education and literacy provide the opportunity for individuals to participate in a wider job market. Standard of education especially the BECE is generally low as compared to that of the regional and national.
23. Though the municipality has seen a lot of interventions in the construction of new school buildings, many schools are still accommodated in dilapidated structures with some children still receiving lessons under uncladded pavilions.

No. of basic school infrastructure in the Municipality:

KG	=	49
Primary	=	46
JHS	=	29
SHS	=	2
Technical Institute	=	1
Vocational Institute	=	1
Nurses Training College	=	1

Health Sector

24. Health care in the municipality is provided through hospitals, health Centers & private clinics. There are four (4) sub-districts (Zonal Councils) and twenty (20) electoral areas in the municipality with the following health facilities(Hospital - 2,Health Centres-7,Public Clinics-4,Private Clinics-5,Functioning CHPS Centres-12,Private Laboratories-1,Nurses Training School-1,Chemical Shops-50
25. The Doctor – Patient Ratio is 1:551 and Nurse – Patient Ratio is 1:8315 in the municipality

Water

26. The population within the township is served with portable water largely from 12 mechanized boreholes (pipe borne) while a number of hand pumps, hand dug wells and scattered small dams provide sources of water to the rural communities. With respect to provision of water within Bawku town, there is intermittent supply of pipe borne water especially in high density areas even though not all parts of

the town are covered. Statistics indicated that only about 62% of the population has access to potable water and number of factors including inadequate water facilities and scattered settlement is accounting for the low coverage.

Road Network

27. The Municipality has seen tremendous face lift in its road networks infrastructure within the communities in recent years. The Municipal Assembly in collaboration with the Department of feeder roads created new access roads which joined communities, re-shaped many major roads and re-graveled some important roads also in the Municipality. Culverts were also constructed on some roads which was unmotorable during the raining season. Many communities saw the construction of culverts which helped in making movement of residence without difficulties.

Energy

28. The Municipality has now only five (5) filling stations and one(1) gas filling station as a result of the carving out of the two newly created districts. In terms of hydro-electricity, quite a number of communities within the municipality has been connected to the national grid through the National Electrification Program and are enjoying the facility. The rural electrification program is still on course and many rural communities are being wired which has covered a vase area of the Municipality,waiting to be connected to the National grid.

Transport

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

Performance of the 2014 Budget

Financial Performance

30. The Bawku Municipal Assembly derives its revenue from two main sources namely Internally Generated Fund (IGF) and external sources which is made up of transfers from GOG and development partners. The approved budget for 2014 financial year was GH¢8,034,096.81. However, actual receipt from all revenue sources of the Assembly as at December, 2014 stood at **GH¢4,983,236.74** representing 62.07% of the total approved budget.

Performance of IGF

31. An amount of GH¢ 428,780.04 was approved in the 2014 budget from all the internally generated sources. Actual collection as at December, 2014 stood at GH¢ 616,272.19 representing 143.73% of the projection from IGF total revenue of the Assembly.

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

SOURCE	2012		2013		2014	
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
Rates	32,050.00	15,677.00	31,450.08	47,115.00	43,900.00	41,356.51
Fees and Fines	5,000.00	19,810.00	45,000.12	5,180.00	309,280.00	459,883.30
Licenses	455,948.00	360,715.90	212,090.52	274,092.50	62,300.00	23,061.15
Land	50,070.00	37,803.40	48,000.96	22,626.40	14,300.00	31,526.00
Rent	30,196.00	4,856.00	34,560.12	5,499.00	27,000.00	14,153.00
Investment	20,800.00	-	2,498,696.04	691,532.79	10,000.00	17,963.00
Miscellaneous	372.00	56,183.81	5,000.04	1,414.69	2,000.00	5,000.00
Total	635,216.00	414,644.79	2,874,797.88	1,047,460.38	468,780.00	592,942.96

Transfers from Government of Ghana

32. A total amount of GH¢ 5,268,154.42 was projected in the 2014 budget to be transfers from Central Government. This amount was expected to meet expenditures on compensation, Goods & Services and Assets. Actual receipt during the period under review was GH¢ 4,384,169.02 in which the Municipal Assembly used to execute its planned projects and programmes.

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

SOURCE OF INFLOWS	2012		2013		2014	
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
GOG	1,378,446.00	648,101.71	958,274.04	1,040,899.77	1,907,869.02	2,104,974.43
SCHOOL FEEDING			1,079,033.04	1,452,079.61	1,079,033.04	1,399,729.55
DISABILITY FUND			14,717.16	29,026.89	14,717.04	24,248.58
DACF	2,302,302.46	892,833.52	915,357.00	425,862.46	2,029,921.00	721,120.56
MP's FUND			60,000.00	143,180.33	80,000.04	103,321.67
CAPITATION GRANT(Educ)			253,571.00	173,406.38	156,614.28	30,774.23
Total	3,680,748.46	1,540,935.23	3,280,952.24	3,264,455.44	5,268,154.42	4,384,169.02

Donor Transfers

The total resource envelope from our development partners in 2014 was estimated at GH¢ 1,928,336.49 representing 24% of the overall total projected revenue inflow. As at the close of the financial year, an amount of GH¢ 2,051,363.75 was received and utilized in construction of physical projects. The District Development Fund and Urban Development Fund has been the major external inflow to the Assembly as most of the development projects in the Municipality were executed with funding from the two sources.

Table 3: Indicate the performance of revenue inflows from Donors

N O	REVENUE SOURCE	2012		2013		2014	
		BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
1	DDF	1,016,966.54	1,378,965.60	673,650.00	370,957.00	656,956.00	1,564,653.55
2	UNIFPA					167,297.04	122,319.94
3	DWAP	298,731.00	298,731.00				

4	HIPC	60,000.00	125,000.00	25,000.08	25,000.00	30,000.00	
5	SRWSP	200,000.00	20,000.00	960,000.00	9,775.48	266,721.41	242,990.26
6	UDG	650,000.00	-	840,045.00	-	807,362.04	807,362.04
	TOTAL	2,225,697.54	1,822,696.60	2,498,695.08	405,732.48	1,928,336.49	2,051,363.75

*The Assembly received arrears of the DDF allocation for 2012

Expenditure of the Assembly

Total expenditure of the Assembly was estimated at GH¢ 8,034,096.81 comprising compensation of employees of GH¢ 1,958,369.28, goods & Service of GH¢ 2,946,929.41 and Assets of GH¢ 3,128,798.12. Actual payments from these expenditure heads within the year stood at GH¢6,947,422.25.

Table 4: indicate the expenditure pattern of the Assembly from 2012 -2014

EXPENDITURE HEADS	2012		2013		2014	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Compensation of Employees	1,378,446.00	2,232,172.88	995,374.32	1,040,899.77	1,958,369.28	2,104,974.43
Use of Goods and Services	1,139,983.00	408,294.42	3,101,488.56	2,317,239.33	2,946,929.41	3,128,209.27
Assets	4,365,969.00	1,855,482.18	4,304,012.28	670,743.74	3,128,798.12	1,714,238.55
TOTAL	6,884,398.00	4,495,950.18	8,400,875.16	3,031,313.57	8,034,096.81	6,947,422.25

Non-Financial Performance

School Infrastructure

33. The budget made provision for the construction of school infrastructure and financial support to needy students in the municipality. As at the close of the year, the Assembly was able to source funds from IGF, DDF, UDG and DACF with which some school infrastructure projects with provision of Toilet facilities were carried out successfully, completed and handed over to Ghana Education Service, and some dual desks also supplied. One of the dilapidated primary schools in the municipality was rehabilitated with the internally Generated funds(IGF).The provision of the school infrastructure has reduced the number of school under trees in the municipality and this has improved teaching and learning in the Municipality.

Financial Assistance

34. In attempt to make education accessible to all students, the Assembly provided support to students from its DACF and the MP constituency fund as financial assistance to needy students.

Capitation Grant

35. The Ghana Education Service received a total amount of GH¢ 30,774.23 as capitation grant for schools in the Bawku Municipality in 2014 academic year. The introduction of the Capitation Grant and the subsequent increase in the grant per pupils from GH¢3.00 to GH¢4.50 has contributed immensely to smooth school management and has served as motivation to parents and guardians to send their wards to school as they no longer pay school fees. School enrolment has seen marginal increases which are partly attributed to the introduction of the capitation grant in schools.

Ghana School Feeding Programme

36. The school feeding programme during the 2014 financial year covered Thirty Two (32) schools in the municipality. A total amount of GH¢ 1,399,729.55 was received as transfers from central Government for the implementation of the programme. This programme has contributed immensely to school enrolment and retention in Bawku Municipality especially in the rural areas.
37. The policy of hand washing is seriously been enforced in all the schools in the Municipality and pupils have embraced the practice.

Intervention for the Vulnerable

38. The Bawku Municipal Assembly through the Department of Social Welfare registered 805 persons with disabilities. A colossal amount of funds was disbursed as financial assistance to various students with disabilities in various institutions. The sponsorship package was basically meeting their school fees and transport expenses. The Social Welfare Department also provide financial assistance to some identified groups of the PWDs who were engaged in income generating activities which is has brought immense improvement to their families.

National Health Insurance Scheme

39. The Mutual Health Insurance Scheme which is sought to provide quality health care in the municipality registered a total of over 70,867 persons which represents 71.19 % of the population of the District.

LEAP

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

NBSSI/BAC

The National Board for Small Scale Industries/Business Advisory Centre is training individuals and groups in skill trading businesses like Shear butter processing, Beekeeping, Soap making, Beads making and packaging them for export in the Municipality. Through these, peoples' livelihood in the Municipality has seen tremendous improvement.

UNFPA

The Assembly received financial support from the United Nation Population programme which was used to augment services rendered in areas such as Health, education, youth development where peer educators were given education on social issues such as HIV/AIDs, Sexuality and Maternal Death. The intervention of the programme has brought tremendous impact on the lives of vulnerable persons particularly women and children.

Table 5: Projects implemented in 2014 and their impact

Sector	Activity/project	Status	Remarks
Education	Construction of 3No.6_Unit Classroom Blocks	Three (3) on-going	The facilities are yet to be completed.
	Construction of 4N0. 3-Unit Classroom Block	All Class room blocks have been completed	The facilities are in use and thus promoted teaching and learning
	Provide financial assistance to students	Many students in the SHS and Tertiary received financial support to pay for tuition and other fees	A number of the students had access to the second cycle institutions and has also relief their poor parents of the psychological trauma
	Provision for feeding in 32 deprived schools	Many pupils were fed in each of the academic meals	Enrolment and retention rate has increased

	Construction of 6No. Public Toilets	5 toilets have been completed and 1 is ongoing.	projects have reduced open defecation practice in the communities.
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Sector	Activity/project	Status	Remarks
Health			
	Construction of 1No. Clinics	Completed and in use.	Health Officers posted to the community to commence work.
	1No.Nurses quarters constructed.	The facility completed and occupied	Have ease the burden of finding accommodation for Nurses.
Agriculture	Carry out clinical services and vaccination of animals	Vaccinated 1,285 animals and 10,140 poultry treated against New castle disease	
	Conduct training for farmers on post harvest management and water management	80 farmers were trained in post harvest management and 114 farmers also trained in irrigation water management	
Agriculture	Carry out training of AEAs on the	24 AEAs were successfully carried	Training aided AEAs to disseminate information on

	use agro chemicals		the use of agro chemicals to farmers
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Sector	Activity/project	Status	Remarks
Central Administration	Renovation 1No.meat shop	completed	It has improve preservation of meat in the market
	Renovation of the main lorry park	Projects completed	Vehicles easily accessible
	Renovation of the Community centre	completed	Handled over to the Assembly
	Procurement of street lamps.	supplied	It has helped to check crimes and improved visibility in the municipality.
	Drilling of 10No.boreholes	completed	Hand pumps are yet to be fixed.

Challenges

1. Although, the Assembly have made efforts to eliminate schools under trees through construction of new school blocks for Basic schools; there are still some schools within the municipality who are studying under trees.

2. The ban on the use of motorbikes by men and the exit of trained teachers from the municipality is much of a concern.
3. Low revenue mobilization as a result of conflict and the carving out two districts from the municipality
4. Lack of logistics for planning and Budgeting (Photocopier, Vehicle for monitoring, databank etc)
5. Management of waste generated in the municipality daily.

OUTLOOK OF 2015 BUDGET

The Budget for 2015 is based on three key priority areas of the GSGDA which include Accelerated Agriculture Modernization human development, Productivity and employment, enhancing the private sector development and infrastructural development. Stengthening resource mobilization would receive continued impetus to create scope for improving the levels and quality of public spending to promote growth and poverty reduction.

Table 6: Revenue Projection For 2015

Revenue Source	DACF	GOG	IGF	DDF	UDG	UNFPA	TOTAL
Department							
Central Administration	1,111,626.0 0	628,445.0 0	529,510.0 0	234,640.00		12,510.00	2,516,731.00
Education Youth and Sports	658,703.00	583,688.0 0	11,000.00	120,000.00		20,980.0 0	1,373,390.00
Health (Env. Health Unit)	196,100.00	317,721.0 0	21,000.00		115,000.00	95,675.00	649,821.00
Health Services	78,053.00			189,300.00	23,000.00	172,730.0 0	463,083.00
Agriculture	14,000.00	400,616.0 0					414,616.00
Physical Planning	35,000.00	31,410.00	1,000.00		80,000.00		147,410.00

Social Welfare & Community Development	45,283.00	230,459.00				19,085.00	294,827.00
Works	140,000.00	207,736		346,000.00			693,736.00
Feeder Roads	50,000.00	28,889.00					78,889.00
Transport		79,834.00					79,834.00
Trade & Industry	40,000.00				670,055.00		710,055.00
Disaster Prevention	44,000.00		2,000.00				46,000.00
Urban Roads		77,352.00					77,352.00
Total	1,710,062.00	2,586,150.00	551,510.00	889,940.00	888,055.00	300,000.00	7,641,419.96

Table 7: Projected Expenditure For 2015

Expenditure Department	Compensation	Goods and Service	Assets	Total
Central Administration	728,810.00	1,119,891.00	955,520.00	2,804,221.00
Education Youth and Sports		818,390.00	555,000.00	1,373,390.00
Env. Health Unit	317,721.00	155,000.00	177,100.00	649,821.00
Health (Schedule 2)		56,053.00	234,300.00	290,353.00
Agriculture	349,272.00	65,344.00		414,616.00
Physical Planning	20,065.00	117,344.00	10,000.00	147,409.00

Social Welfare and community Development	212,666.96	64,292.00		276,958.96
Works	224,538.00	12,037.00	536,000.00	772,575.00
Transport	79,834.00			79,834.00
Trade & Industry		40,000.00	670,055.00	710,055.00
Disaster Prevention		46,000.00		46,000.00
Urban Roads	16,245.00	17,039.00	44,063.00	77,347.00
Total	1,949,151.96	2,511,390.00	3,182,038.00	7,641,419.96

KEY FOCUS AREAS OF 2015 BUDGET

- 38.** The theme for this year's budget is in line with the theme for the national budget which is Infrastructure Development for Accelerate Growth and Job Creation. Based on this theme the budget is primarily focused on improving delivery of social services in the area of education, Good Governance, health, agriculture, water and sanitation. Provision has been made to implement local economic development concept which is aim at improving on the informal economic sector to create jobs and employment. Thus, NBSSI helping to train interested people in Shear butter processing, Soap making, Beads making, Beekeeping and honey processing etc.

The Highlights of the Budget

Education

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

Good Governance

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

Water and Sanitation Management

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

Agriculture

Accelerated Agricultural Modernization and Agro Based industry

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

Public Education

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

- ✓ Organize pay your levy campaigns

Health

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,947,936		
010202 2. Improve public expenditure management	0	502,580		
030101 1. Improve agricultural productivity	0	17,970		
030104 4. Promote selected crop development for food security, export and industry	0	7,894		
030107 7. Improve institutional coordination for agriculture development	0	29,320		
030502 2. Encourage appropriate land use and management	0	5,000		
030902 2. Enhance community participation in governance and decision-making	0	10,092		
050102 2. Create and sustain an efficient transport system that meets user needs	0	62,087		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	120,041		
050605 5. Promote well structured and integrated urban development	0	124,068		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	50,000		
050702 2. Improve and accelerate housing delivery in the rural areas	0	115,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	46,000		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	10,000		
051102 2. Accelerate the provision of affordable and safe water	0	436,000		
051103 2. Facilitate equitable access to good quality and affordable social services	0	392,100		
051106 6. Improve sector institutional capacity	0	754,634		
060101 1. Increase equitable access to and participation in education at all levels	0	1,373,390		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	44,640		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	290,353		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	47,106		
070103 3. Promote coordination, harmonization and ownership of the development process	0	758,150		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,387,525	1,000		
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	25,000		
070603 3. Promote Social Accountability in the public policy cycle	0	12,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	222,000		
071103 3. Protect children from direct and indirect physical and emotional harm	0	43,163		
071305 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	0		
Grand Total ¢	7,387,525	7,447,525	-60,000	-0.81

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), <u>Bawku</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	1,500.00
	0.00	0.00	0.00	0.00	0.00	#Num!	1,500.00
Taxes	24,000.00	32,050.00	32,050.00	0.00	-32,050.00	0.0	50,000.00
113 Taxes on property	24,000.00	32,050.00	32,050.00	0.00	-32,050.00	0.0	50,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,824,514.79
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	25,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,799,514.79
Other revenue	303,765.70	544,836.00	544,836.00	0.00	-544,836.00	0.0	513,010.00
141 Property income [GFS]	10,803.00	15,496.00	15,496.00	0.00	-15,496.00	0.0	65,258.15
142 Sales of goods and services	291,057.70	521,068.00	521,068.00	0.00	-521,068.00	0.0	436,751.85
143 Fines, penalties, and forfeits	1,905.00	8,272.00	8,272.00	0.00	-8,272.00	0.0	11,000.00
<i>Grand Total</i>	327,765.70	576,886.00	576,886.00	0.00	-576,886.00	0.0	7,389,024.79

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,847,571	1,574,656	1,636,687	5,058,914	100,365	464,145	0	564,510	0	0	0	0	0	842,695	935,300	1,777,995	7,447,525
Bawku Municipal - Bawku	1,847,571	1,574,656	1,636,687	5,058,914	100,365	464,145	0	564,510	0	0	0	0	0	842,695	935,300	1,777,995	7,447,525
Central Administration	628,445	346,106	765,520	1,740,070	100,365	429,145	0	529,510	0	0	0	0	0	44,640	190,000	234,640	2,504,220
Administration (Assembly Office)	628,445	346,106	765,520	1,740,070	100,365	429,145	0	529,510	0	0	0	0	0	44,640	190,000	234,640	2,504,220
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	807,390	435,000	1,242,390	0	11,000	0	11,000	0	0	0	0	0	0	120,000	120,000	1,373,390
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	807,390	435,000	1,242,390	0	11,000	0	11,000	0	0	0	0	0	0	120,000	120,000	1,373,390
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	317,721	142,053	192,100	651,874	0	21,000	0	21,000	0	0	0	0	0	48,000	279,300	327,300	1,000,174
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	317,721	109,000	147,100	573,821	0	21,000	0	21,000	0	0	0	0	0	25,000	90,000	115,000	709,821
Hospital services	0	33,053	45,000	78,053	0	0	0	0	0	0	0	0	0	23,000	189,300	212,300	290,353
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	349,272	65,344	0	414,616	0	0	0	0	0	0	0	0	0	0	0	0	414,616
Physical Planning	20,066	36,344	10,000	66,410	0	1,000	0	1,000	0	0	0	0	0	80,000	0	80,000	147,410
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	20,066	36,344	10,000	66,410	0	1,000	0	1,000	0	0	0	0	0	80,000	0	80,000	147,410
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	211,451	64,292	0	275,742	0	0	0	0	0	0	0	0	0	0	0	0	321,849
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	26,527	48,350	0	74,878	0	0	0	0	0	0	0	0	0	0	0	0	120,984
Community Development	184,923	15,942	0	200,865	0	0	0	0	0	0	0	0	0	0	0	0	200,865
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	224,538	12,087	190,000	426,625	0	0	0	0	0	0	0	0	0	0	346,000	346,000	772,625
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	207,736	0	50,000	257,736	0	0	0	0	0	0	0	0	0	0	0	0	257,736
Water	0	0	90,000	90,000	0	0	0	0	0	0	0	0	0	0	346,000	346,000	436,000
Feeder Roads	16,802	12,087	50,000	78,889	0	0	0	0	0	0	0	0	0	0	0	0	78,889
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	670,055	0	670,055	710,055
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	670,055	0	670,055	710,055
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	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	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	0	0
Transport	79,834	0	0	79,834	0	0	0	0	0	0	0	0	0	0	0	0	0	79,834
	79,834	0	0	79,834	0	0	0	0	0	0	0	0	0	0	0	0	0	79,834
Disaster Prevention	0	44,000	0	44,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	46,000
	0	44,000	0	44,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	46,000
Urban Roads	16,245	17,039	44,068	77,352	0	0	0	0	0	0	0	0	0	0	0	0	0	77,352
	16,245	17,039	44,068	77,352	0	0	0	0	0	0	0	0	0	0	0	0	0	77,352
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 628,445
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3600101001	Bawku Municipal - Bawku Central Administration Administration (Assembly Office) Upper East						
Location Code	0909200	Bawku						

						Compensation of employees [GFS]			628,445		
Objective	000000	Compensation of Employees								628,445	
National Strategy	0000000	Compensation of Employees								628,445	
Output	0000						Yr.1	Yr.2	Yr.3	628,445	
							0	0	0		
Activity	000000						0.0	0.0	0.0	628,445	
		Wages and Salaries									628,445
	21110	Established Position									628,445
	2111001	Established Post									628,445

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			529,510		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3600101001	Bawku Municipal - Bawku Central Administration Administration (Assembly Office) Upper East						
Location Code	0909200	Bawku						

Compensation of employees [GFS]						100,365		
Objective	000000	Compensation of Employees				100,365		
National Strategy	0000000	Compensation of Employees				100,365		
Output	0000		Yr.1	Yr.2	Yr.3	100,365		
			0	0	0			
Activity	000000		0.0	0.0	0.0	100,365		

Wages and Salaries						69,365		
21111	Wages and salaries in cash [GFS]					32,400		
2111102	Monthly paid & casual labour					32,400		
21112	Wages and salaries in cash [GFS]					36,965		
2111224	Traditional Authority Allowance					8,565		
2111225	Commissions					15,000		
2111238	Overtime Allowance					4,000		
2111243	Transfer Grants					4,000		
2111249	Responsibility Allowance					5,400		
Social Contributions						31,000		
21210	Actual social contributions [GFS]					31,000		
2121002	Gratuity					31,000		

Use of goods and services 381,145

Objective	010202	2. Improve public expenditure management				369,580		
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				65,000		
Output	0003	Maintenance & Repairs of Assembly properties estimated	Yr.1	Yr.2	Yr.3	65,000		
			1	1	1			
Activity	000001	Maintenance & Repairs of residential buildings	1.0	1.0	1.0	6,000		

Use of goods and services						6,000		
22106	Repairs - Maintenance					6,000		
2210602	Repairs of Residential Buildings					6,000		
Activity	000002	Minor repairs of Office Buildings	1.0	1.0	1.0	25,000		

Use of goods and services						25,000		
22106	Repairs - Maintenance					25,000		
2210603	Repairs of Office Buildings					25,000		
Activity	000003	Maintenance of Furniture & Fixtures	1.0	1.0	1.0	4,000		

Use of goods and services						4,000		
22106	Repairs - Maintenance					4,000		
2210604	Maintenance of Furniture & Fixtures					4,000		
Activity	000004	Maintenance of office Equipment	1.0	1.0	1.0	7,000		

Use of goods and services						7,000		
22106	Repairs - Maintenance					7,000		
2210606	Maintenance of General Equipment					7,000		
Activity	000005	Maintenance of Official Vehicles	1.0	1.0	1.0	20,000		

Use of goods and services						20,000		
22105	Travel - Transport					20,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210502 Maintenance & Repairs - Official Vehicles						20,000
Activity	000007	Maintenance of Street light/traffic lights	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210617 Street Lights/Traffic Lights						3,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				34,500
Output	0004	Utilities Expenses estimated	Yr.1	Yr.2	Yr.3	34,500
			1	1	1	
Activity	000001	Provision for Utility Charges	1.0	1.0	1.0	34,500
Use of goods and services						34,500
22102 Utilities						34,500
2210201 Electricity charges						26,000
2210202 Water						3,000
2210203 Telecommunications						4,000
2210204 Postal Charges						1,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				270,080
Output	0001	Administrative expenses projected for effective management of the Assembly	Yr.1	Yr.2	Yr.3	145,080
			1	1	1	
Activity	000002	Purchase of stationery	1.0	1.0	1.0	17,000
Use of goods and services						17,000
22101 Materials - Office Supplies						17,000
2210101 Printed Material & Stationery						17,000
Activity	000003	Procure Cleaning materials	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22103 General Cleaning						2,000
2210301 Cleaning Materials						2,000
Activity	000004	Accommodation of Official Guest	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22104 Rentals						9,000
2210402 Residential Accommodations						9,000
Activity	000005	Purchase of Value Books	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210516 Toll Charges and Tickets						5,000
Activity	000006	Purchase Pulications	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22108 Consulting Services						6,000
2210804 Contract appointments						6,000
Activity	000007	Provision for Bank Charges	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22111 Other Charges - Fees						2,000
2211101 Bank Charges						2,000
Activity	000008	Protocol expenses	1.0	1.0	1.0	36,000
Use of goods and services						36,000
22109 Special Services						36,000
2210901 Service of the State Protocol						36,000
Activity	000009	Refreshment for Hon. Assembly members	1.0	1.0	1.0	2,000
Use of goods and services						2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22101	Materials - Office Supplies						2,000
		2210103	Refreshment Items						2,000
Activity	000011		Payment for Contract printing	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22101	Materials - Office Supplies						2,000
		2210108	Construction Material						2,000
Activity	000012		Provision for Sports activities	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22101	Materials - Office Supplies						2,000
		2210118	Sports, Recreational & Cultural Materials						2,000
Activity	000013		Provision for expenses on Assembly committee s meetings	1.0	1.0	1.0			28,080
			Use of goods and services						28,080
		22107	Training - Seminars - Conferences						28,080
		2210709	Allowances						28,080
Activity	000016		Support for Gender Mainstreaming activities	1.0					5,000
			Use of goods and services						5,000
		22107	Training - Seminars - Conferences						5,000
		2210709	Allowances						5,000
Activity	000017		Procure protective clothing &Uniform	1.0					5,000
			Use of goods and services						5,000
		22101	Materials - Office Supplies						5,000
		2210112	Uniform and Protective Clothing						5,000
Activity	000020		Organise Independence Day Celebration	1.0	1.0	1.0			7,000
			Use of goods and services						7,000
		22109	Special Services						7,000
		2210902	Official Celebrations						7,000
Activity	000021		Hiring of Canopies & Plastic Chairs	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22104	Rentals						1,000
		2210408	Rental of Furniture & Fittings						1,000
Activity	000022		Conduct pay your levy campaigns	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22105	Travel - Transport						3,000
		2210503	Fuel & Lubricants - Official Vehicles						3,000
Activity	000023		Pay for Task Force Expenses	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	000024		Organise End of Year Get together	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22101	Materials - Office Supplies						10,000
		2210103	Refreshment Items						10,000
Output	0002		Travel and Transport expenses estimated	Yr.1	Yr.2	Yr.3			125,000
				1	1	1			
Activity	000003		Running Cost of official Vehicles	1.0	1.0	1.0			70,000
			Use of goods and services						70,000
		22105	Travel - Transport						70,000
		2210505	Running Cost - Official Vehicles						70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000004	Night Allowance of Assembly Staff	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22105 Travel - Transport						16,000
2210510 Night allowances						16,000
Activity	000007	Provision for local travels of Assembly Staff	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210511 Local travel cost						4,000
Activity	000008	Fuel and Lubricant for Travel & Transport	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22105 Travel - Transport						35,000
2210503 Fuel & Lubricants - Official Vehicles						35,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				8,565
National Strategy	7120103	7.3 Promote the implementation of a dynamic culture development programme				8,565
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2015	Yr.1	Yr.2	Yr.3	8,565
			1	1	1	
Activity	000016	Provide financial assistance to Traditional Authorities	1.0	1.0	1.0	8,565
Use of goods and services						8,565
22107 Training - Seminars - Conferences						8,565
2210709 Allowances						8,565
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,000
Output	0004	Fees and Fines are projected based on trend analysis	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000019	Canopies & Chairs Operators	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22104 Rentals						1,000
2210408 Rental of Furniture & Fittings						1,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				2,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems				2,000
Output	0001	Peace and Security promoted in Bawku by December,2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Provide financial support for building of peace through the Inter-ethnic peace committee	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Social benefits [GFS]						13,000
Objective	010202	2. Improve public expenditure management				13,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				13,000
Output	0001	Administrative expenses projected for effective management of the Assembly	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000019	Assistance to paupers/Destitutes	1.0			3,000
Employer social benefits						3,000
27311 Employer Social Benefits - Cash						3,000
2731103 Refund of Medical Expenses						3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000026	Provision for advances/loans	1.0	1.0	1.0	10,000
Employer social benefits						10,000
27311 Employer Social Benefits - Cash						10,000
2731102 Staff Welfare Expenses						10,000
Other expense						35,000
Objective	010202	2. Improve public expenditure management				35,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				35,000
Output	0001	Administrative expenses projected for effective management of the Assembly	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000010	Donations	1.0	1.0	1.0	26,000
Miscellaneous other expense						26,000
28210 General Expenses						26,000
2821009 Donations						26,000
Activity	000015	Provision for Insurance of Assembly's properties	1.0			9,000
Miscellaneous other expense						9,000
28210 General Expenses						9,000
2821001 Insurance and compensation						9,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	
Function Code	70111	Exec. & leg. Organs (cs)	1,111,626	
Organisation	3600101001	Bawku Municipal - Bawku Central Administration Administration (Assembly Office) Upper East		
Location Code	0909200	Bawku		

						Use of goods and services			241,106
Objective	010202	2. Improve public expenditure management							70,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							40,000
Output	0003	Maintenance & Repairs of Assembly properties estimated	Yr.1	Yr.2	Yr.3			40,000	
Activity	000005	Maintenance of Official Vehicles	1	1	1			40,000	
Use of goods and services								40,000	
22106 Repairs - Maintenance								40,000	
2210605 Maintenance of Machinery & Plant								40,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							30,000
Output	0001	Administrative expenses projected for effective management of the Assembly	Yr.1	Yr.2	Yr.3			30,000	
Activity	000012	Provision for Sports activities	1	1	1			30,000	
Use of goods and services								30,000	
22101 Materials - Office Supplies								30,000	
2210118 Sports, Recreational & Cultural Materials								30,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							40,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term							40,000
Output	0001	Access to electricity within the Municipality improved by December,2015	Yr.1	Yr.2	Yr.3			40,000	
Activity	000001	Provision for payment of installation of Street light within Bawku Township	1	1	1			40,000	
Use of goods and services								40,000	
22101 Materials - Office Supplies								40,000	
2210107 Electrical Accessories								40,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							119,106
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							10,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2015	Yr.1	Yr.2	Yr.3			10,000	
Activity	000002	Monitoring of development projects	1	1	1			10,000	
Use of goods and services								10,000	
22105 Travel - Transport								10,000	
2210505 Running Cost - Official Vehicles								10,000	
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process							20,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2015	Yr.1	Yr.2	Yr.3			20,000	
Activity	000030	Provision for documentation of govt. lands & property	1	1	1			20,000	
Use of goods and services								20,000	
22108 Consulting Services								20,000	
2210804 Contract appointments								20,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							10,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2015	Yr.1	Yr.2	Yr.3				10,000
Activity	000003	Provision for mid and Annual year review meetings of AAP & Budgets	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
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							69,106
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2015	Yr.1	Yr.2	Yr.3				69,106
Activity	000031	Train Unit Committee members and Zonal Councils Staff in Community mobilization skills	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210701	Training Materials							5,000
Activity	000032	Provision for strenghtening of the sub structures of the Assembly	1.0	1.0	1.0				64,106
		Use of goods and services							64,106
	22101	Materials - Office Supplies							64,106
	2210102	Office Facilities, Supplies & Accessories							64,106
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme							10,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2015	Yr.1	Yr.2	Yr.3				10,000
Activity	000016	Provide financial assistance to Traditional Authorities	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							10,000
Objective	070603	3. Promote Social Accountability in the public policy cycle							12,000
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information							12,000
Output	0001	Free flow of infromation through regular interaction with the media is established by December,2014	Yr.1	Yr.2	Yr.3				12,000
Activity	000001	Create public awareness of implemented policies and programme of the Municipal Assembly through the media	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22107	Training - Seminars - Conferences							12,000
	2210711	Public Education & Sensitization							12,000
		Other expense							105,000
Objective	010202	2. Improve public expenditure management							15,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							15,000
Output	0001	Administrative expenses projected for effective management of the Assembly	Yr.1	Yr.2	Yr.3				15,000
Activity	000015	Provision for Insurance of Assembly's properties	1.0						15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821001	Insurance and compensation							15,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							60,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							60,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2015	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000004	Provision for compensation in order to create access roads within the municipality	1.0	1.0	1.0	60,000
		Miscellaneous other expense				60,000
	28210	General Expenses				60,000
	2821001	Insurance and compensation				60,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				30,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems				30,000
Output	0001	Peace and Security promoted in Bawku by December,2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Provide financial support for building of peace through the Inter-ethnic peace committee	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	28210	General Expenses				30,000
	2821015	Special Operations (Peace Keeping)				30,000
Non Financial Assets						765,520
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				80,041
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				80,041
Output	0001	Access to electricity within the Municipality improved by December,2015	Yr.1	Yr.2	Yr.3	80,041
			1	1	1	
Activity	000001	Provision for payment of installation of Street light within Bawku Township	1.0	1.0	1.0	55,041
		Fixed Assets				55,041
	31131	Infrastructure assets				55,041
	3113151	WIP - Electrical Networks				55,041
Activity	000003	Procurement of street light lamp holders	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
	31113	Other structures				25,000
	3111360	WIP - Electrical Networks				25,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				115,000
National Strategy	5070203	2.3 Foster the growth of settlements which can support the transformation of the rural economy				115,000
Output	0001	Affordable shelter is provided and Maintained by December, 2015	Yr.1	Yr.2	Yr.3	115,000
			1	1	1	
Activity	000001	Renovation of 1No Residential Construction of Senior Citizen Club House	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
	31111	Dwellings				80,000
	3111103	Bungalows/Palace				80,000
Activity	000002	Renovation of 1NO Residential Accommodation	1.0	1.0	1.0	35,000
		Inventories				35,000
	31222	Work - progress				35,000
	3122203	Bungalows/Palace				35,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				570,479
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				31,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2015	Yr.1	Yr.2	Yr.3	31,000
			1	1	1	
Activity	000005	Rehabilitate and furnish Bawku Town Council	1.0	1.0	1.0	31,000
		Fixed Assets				31,000
	31112	Non residential buildings				31,000
	3111204	Office Buildings				31,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							3,708
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2015	Yr.1	Yr.2	Yr.3				3,708
Activity	000011	Construction of fire Escape & painting of Office Block for Bawku Municipal Assembly	1.0	1.0	1.0				3,708
		Fixed Assets							3,708
		31111 Dwellings							3,708
		3111151 WIP - Buildings							3,708
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development							10,098
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2015	Yr.1	Yr.2	Yr.3				10,098
Activity	000023	Provision for payment of rehabilitation of Land Valuation Office Block	1.0	1.0	1.0				10,098
		Fixed Assets							10,098
		31112 Non residential buildings							10,098
		3111255 WIP - Office Buildings							10,098
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector							115,266
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2015	Yr.1	Yr.2	Yr.3				115,266
Activity	000017	Provision for Self Hep projects initiated by community members	1.0	1.0	1.0				115,266
		Fixed Assets							115,266
		31111 Dwellings							115,266
		3111101 Buildings							115,266
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							90,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2015	Yr.1	Yr.2	Yr.3				90,000
Activity	000028	Rehabilitation of 2No. Zonal Councils	1.0	1.0	1.0				90,000
		Fixed Assets							90,000
		31112 Non residential buildings							90,000
		3111204 Office Buildings							90,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							152,424
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2015	Yr.1	Yr.2	Yr.3				152,424
Activity	000001	Procure 1No Nissan Pick- Up for Central Administration	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
		31121 Transport - equipment							80,000
		3112151 WIP - Vehicle							80,000
Activity	000024	Final payment of construction of 2No.Revenue Check points at Missiga & Binduri	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
		31113 Other structures							60,000
		3111354 WIP - Markets							60,000
Activity	000025	Provision for payment of pavement of Main Assembly Office Premises	1.0	1.0	1.0				12,424
		Fixed Assets							12,424
		31112 Non residential buildings							12,424
		3111204 Office Buildings							12,424
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members							67,983
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2015	Yr.1	Yr.2	Yr.3				67,983
Activity	000015	Contingency for development projects/programmes	1.0	1.0	1.0				67,983

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Fixed Assets										67,983
	31122	Other machinery - equipment									67,983
	3112207	Other Assets									67,983
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									50,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2015	Yr.1	Yr.2	Yr.3						50,000
			1	1	1						
Activity	000029	Rehabilitation of Assembly's market Stores	1.0	1.0	1.0						50,000
	Fixed Assets										50,000
	31113	Other structures									50,000
	3111304	Markets									50,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									50,000
Output	0001	Coordination and monitoring of development process improved in the Municipality by December,2015	Yr.1	Yr.2	Yr.3						50,000
			1	1	1						
Activity	000013	Procure 1No. Electrical Plant(Generator)	1.0	1.0	1.0						50,000
	Fixed Assets										50,000
	31122	Other machinery - equipment									50,000
	3112206	Plant and Machinery									50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	234,640
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration Administration (Assembly Office)_Upper East						
Location Code	0909200	Bawku						

							Use of goods and services	44,640
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						44,640
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						44,640
Output	0002	Technical capacities of Assembly Staff enhanced by December,2015	Yr.1	Yr.2	Yr.3		44,640	
Activity	000002	Organise training for key stakeholders on participatory monitoring and evaluation	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210701 Training Materials					5,000	
Activity	000003	Provide training for staff of Environmental Unit on Health and Sanitation activites	1.0	1.0	1.0		2,500	
		Use of goods and services					2,500	
		22107 Training - Seminars - Conferences					2,500	
		2210701 Training Materials					2,500	
Activity	000004	Organise 2No. training for Revenue Staff on customer care and revenue mobilization	1.0	1.0	1.0		4,140	
		Use of goods and services					4,140	
		22107 Training - Seminars - Conferences					4,140	
		2210701 Training Materials					4,140	
Activity	000006	Provide financial support for the training of MCE,MCD,MBO,MFO,MPO,PM, F&A Chairman and Internal Auditor on Revenue Managemnt	1.0	1.0	1.0		5,500	
		Use of goods and services					5,500	
		22108 Consulting Services					5,500	
		2210801 Local Consultants Fees					5,500	
Activity	000007	Provide logistics(equipment) for Municipal planning and Co-ordinating Unit	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22101 Materials - Office Supplies					10,000	
		2210102 Office Facilities, Supplies & Accessories					10,000	
Activity	000008	Train 5 Key Accounting Staff and Revenue Collectors on Cash Management	1.0	1.0	1.0		6,500	
		Use of goods and services					6,500	
		22107 Training - Seminars - Conferences					6,500	
		2210701 Training Materials					6,500	
Activity	000009	Provide in service training to all decentralized departments on annual Action plans and Budgets preparation	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210701 Training Materials					5,000	
Activity	000010	Organise 3No. stakeholders meeting on the need for their support and cooperation in the Assembly's Revenue Generation and Collection efforts	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22107 Training - Seminars - Conferences					6,000	
		2210701 Training Materials					6,000	
							Non Financial Assets	190,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						190,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems					190,000
Output	0001	Peace and Security promoted in Bawku by December,2015	Yr.1	Yr.2	Yr.3		190,000
			1	1	1		
Activity	000002	Construction of 2No. Police Post at Sagabo & Patieleme	1.0	1.0	1.0		190,000
Fixed Assets							190,000
	31112	Non residential buildings					190,000
	3111204	Office Buildings					190,000
Total Cost Centre							2,504,220

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70912	Primary education						583,688
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0909200	Bawku						

Use of goods and services **583,688**

Objective	060101	1. Increase equitable access to and participation in education at all levels						583,688
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						583,688
Output	0002	Teaching and Learning promoted in the Municipality by December,2015	Yr.1	Yr.2	Yr.3			583,688
Activity	000003	Provide feeding to pupils in deprived Schools	1	1	1			583,688

Use of goods and services								583,688
22101	Materials - Office Supplies							583,688
2210113	Feeding Cost							583,688

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70912	Primary education						11,000
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0909200	Bawku						

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

Objective	060101	1. Increase equitable access to and participation in education at all levels						6,000
National Strategy	7110402	4.2 Develop integrated child development policy						6,000
Output	0002	Teaching and Learning promoted in the Municipality by December,2015	Yr.1	Yr.2	Yr.3			6,000
Activity	000005	Provision for Celebration of My First Day in School	1	1	1			6,000

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

Other expense **5,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						5,000
Output	0002	Teaching and Learning promoted in the Municipality by December,2015	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Provide financial assistance for Best Teacher Award	1	1	1			5,000

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			658,703
Function Code	70912	Primary education					
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0909200	Bawku					
Use of goods and services							143,703
Objective	060101	1. Increase equitable access to and participation in education at all levels					143,703
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					43,703
Output	0001	School Infrastructure provided and maintained by December,2015	Yr.1	Yr.2	Yr.3		43,703
Activity	000005	Provision for Municipal Education Fund (2%)	1	1	1		43,703
Use of goods and services							43,703
22101 Materials - Office Supplies							43,703
2210115 Textbooks & Library Books							43,703
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					70,000
Output	0002	Teaching and Learning promoted in the Municipality by December,2015	Yr.1	Yr.2	Yr.3		70,000
Activity	000004	Implementation of MPs initiated development Projects	1	1	1		70,000
Use of goods and services							70,000
22101 Materials - Office Supplies							70,000
2210108 Construction Material							70,000
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis					30,000
Output	0002	Teaching and Learning promoted in the Municipality by December,2015	Yr.1	Yr.2	Yr.3		30,000
Activity	000006	Provide financial support for development of sports & culture	1	1	1		30,000
Use of goods and services							30,000
22101 Materials - Office Supplies							30,000
2210118 Sports, Recreational & Cultural Materials							30,000
Other expense							80,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					80,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					30,000
Output	0002	Teaching and Learning promoted in the Municipality by December,2015	Yr.1	Yr.2	Yr.3		30,000
Activity	000004	Implementation of MPs initiated development Projects	1	1	1		30,000
Miscellaneous other expense							30,000
28210 General Expenses							30,000
2821011 Tuition Fees							30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					50,000
Output	0002	Teaching and Learning promoted in the Municipality by December,2015	Yr.1	Yr.2	Yr.3		50,000
Activity	000002	Provide Financial Support to Students	1	1	1		50,000
Miscellaneous other expense							50,000
28210 General Expenses							50,000
2821011 Tuition Fees							50,000
Non Financial Assets							435,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	060101	1. Increase equitable access to and participation in education at all levels					435,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					435,000
Output	0001	School Infrastructure provided and maintained by December,2015	Yr.1	Yr.2	Yr.3		435,000
Activity	000001	Provision for rehabilitation of ripped off schools	1	1	1		30,000
		Fixed Assets					30,000
	31112	Non residential buildings					30,000
	3111205	School Buildings					30,000
Activity	000002	Construction of 1No. 3-Unit Classroom Block/Store and supply of Furniture Schools	1.0	1.0	1.0		120,000
		Inventories					120,000
	31222	Work - progress					120,000
	3122270	Furniture & Fittings					120,000
Activity	000003	Provision for supply of 300No.Dual Desk	1.0	1.0	1.0		75,000
		Fixed Assets					75,000
	31113	Other structures					75,000
	3111315	Furniture & Fittings					75,000
Activity	000004	Rehabilitation of 3-Unit classroom block at Baribari	1.0	1.0	1.0		45,000
		Fixed Assets					45,000
	31112	Non residential buildings					45,000
	3111205	School Buildings					45,000
Activity	000007	Construction of 1No. 3-Unit Classroom Block/Store and supply of Furniture Schools for Mognori Primary	1.0	1.0	1.0		120,000
		Fixed Assets					120,000
	31112	Non residential buildings					120,000
	3111205	School Buildings					120,000
Activity	000008	Provision for cladding of 1No. Pavillon at Azhariya Primary School	1.0	1.0	1.0		45,000
		Fixed Assets					45,000
	31112	Non residential buildings					45,000
	3111204	Office Buildings					45,000
Amount (GH¢)							
Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	120,000
Function Code	70912	Primary education					
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0909200	Bawku					
Non Financial Assets							120,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					120,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					120,000
Output	0001	School Infrastructure provided and maintained by December,2015	Yr.1	Yr.2	Yr.3		120,000
Activity	000006	Construction of 1No. 3-Unit Classroom block Office/Store and furniture at Gozesi	1.0	1.0	1.0		120,000
		Fixed Assets					120,000
	31112	Non residential buildings					120,000
	3111205	School Buildings					120,000
Total Cost Centre							1,373,390

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 317,721
Function Code	70740	Public health services						
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East						
Location Code	0909200	Bawku						

Compensation of employees [GFS]							317,721
Objective	000000	Compensation of Employees					317,721
National Strategy	0000000	Compensation of Employees					317,721
Output	0000			Yr.1	Yr.2	Yr.3	317,721
				0	0	0	
Activity	000000			0.0	0.0	0.0	317,721
Wages and Salaries							317,721
21110 Established Position							317,721
2111001 Established Post							317,721

Use of goods and services							0
Objective	051106	6. Improve sector institutional capacity					0
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					0
Output	0001	Administrative expenses provided for effective management of the Environmental Unit		Yr.1	Yr.2	Yr.3	0
				1	1	1	
Activity	000001	Administration Activity Expenses		1.0	1.0	1.0	0
Use of goods and services							0
22105 Travel - Transport							0
2210502 Maintenance & Repairs - Official Vehicles							0
2210505 Running Cost - Official Vehicles							0
2210510 Night allowances							0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70740	Public health services	21,000	
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East		
Location Code	0909200	Bawku		

Use of goods and services						21,000
Objective	051103	2. Facilitate equitable access to good quality and affordable social services				21,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				1,000
Output	0001	Hygienic practices is enhanced in the Municipality by December,2015	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Carry out Hygiene /Health promotion durbars in all Zonal Councils	1	1	1	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210702 Visits, Conferences / Seminars (Local)						1,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				20,000
Output	0002	Provision and Maintenance of Sanitary facilities and equipment improved by December,2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000006	Provision for Dislogging of solid and liquid waste within the Municipality	1	1	1	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210503 Fuel & Lubricants - Official Vehicles						20,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						256,100
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East						
Location Code	0909200	Bawku						

Use of goods and services **109,000**

Objective	051103	2. Facilitate equitable access to good quality and affordable social services						109,000
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National Strategy	3010510	5.10 Increase the awareness on food safety and public health						12,000
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Output	0001	Hygienic practices is enhanced in the Municipality by December,2015	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			

Activity	000005	Carry out Monthly clean-up exercise	1.0	1.0	1.0			12,000
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Use of goods and services **12,000**

22103 General Cleaning **12,000**

2210302 Contract Cleaning Service Charges **12,000**

National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						77,000
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Output	0001	Hygienic practices is enhanced in the Municipality by December,2015	Yr.1	Yr.2	Yr.3			77,000
			1	1	1			

Activity	000003	Fumgitation and Sanitation	1.0	1.0	1.0			77,000
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Use of goods and services **77,000**

22101 Materials - Office Supplies **77,000**

2210104 Medical Supplies **77,000**

National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						20,000
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Output	0002	Provision and Maintenance of Sanitary facilities and equipment improved by December,2015	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			

Activity	000007	Maintenance of Sanitation Vehicles and Equipment	1.0	1.0	1.0			20,000
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Use of goods and services **20,000**

22105 Travel - Transport **20,000**

2210502 Maintenance & Repairs - Official Vehicles **20,000**

Non Financial Assets **147,100**

Objective	051103	2. Facilitate equitable access to good quality and affordable social services						147,100
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National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						60,000
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Output	0003	Provision and maintenance of sanitary facilities in the Municipality by 2015	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			

Activity	000001	Provide Fence Hall for 3No Public Toilets at South Natinga, Yirongo & Sagabo	1.0	1.0	1.0			60,000
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Fixed Assets **60,000**

31113 Other structures **60,000**

3111303 Toilets **60,000**

National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						37,100
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Output	0002	Provision and Maintenance of Sanitary facilities and equipment improved by December,2015	Yr.1	Yr.2	Yr.3			37,100
			1	1	1			

Activity	000001	Procurement of Sanitary tools and equipment	1.0	1.0	1.0			25,000
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Fixed Assets **25,000**

31113 Other structures **25,000**

3111303 Toilets **25,000**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000004	Provision for payment of construction of institutional latrines at Bakzua	1.0	1.0	1.0	12,100
Fixed Assets						12,100
31112 Non residential buildings						12,100
3111206 Slaughter House						12,100
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				50,000
Output	0002	Provision and Maintenance of Sanitary facilities and equipment improved by December,2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000008	Procurement of 5N0. Skip Loader Containers	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112226 Stainless Steel Coat Rack						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13518	UNDP				<i>Total By Funding</i> 25,000
Function Code	70740	Public health services				
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East				
Location Code	0909200	Bawku				

Use of goods and services 25,000

Objective	051103	2. Facilitate equitable access to good quality and affordable social services				25,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				25,000
Output	0001	Hygienic practices is enhanced in the Municipality by December,2015	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000004	Provision for triggering and monitoring of sanitation activities in 50 communities	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22105 Travel - Transport						25,000
2210503 Fuel & Lubricants - Official Vehicles						25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG				<i>Total By Funding</i> 90,000
Function Code	70740	Public health services				
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East				
Location Code	0909200	Bawku				

Non Financial Assets 90,000

Objective	051103	2. Facilitate equitable access to good quality and affordable social services				90,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				90,000
Output	0002	Provision and Maintenance of Sanitary facilities and equipment improved by December,2015	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000003	Construction of 1No 10 Seater Water closet at Wande	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31113 Other structures						90,000
3111303 Toilets						90,000

Total Cost Centre 709,821

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70731	General hospital services (IS)						78,053
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services__Upper East						
Location Code	0909200	Bawku						

								Use of goods and services	33,053
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							33,053
National Strategy	6030102	1.2. Expand access to primary health care							21,527
Output	0002	Strengthen health institution to provide effective health delivering services			Yr.1	Yr.2	Yr.3	21,527	
Activity	000009	Provide financial support for malaria and other epidemic disease control programmes			1.0	1.0	1.0	11,527	
Use of goods and services								11,527	
22101 Materials - Office Supplies								11,527	
2210116 Chemicals & Consumables								11,527	
Activity	000010	Provision for sensitization and prevention of Ebola disease			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210711 Public Education & Sensitization								10,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							11,527
Output	0003	Ensure the reduction of HIV/AIDS transmission in the municipality			Yr.1	Yr.2	Yr.3	11,527	
Activity	000001	Provide financial support for HIV/AIDS activities in the municipality			1.0	1.0	1.0	11,527	
Use of goods and services								11,527	
22107 Training - Seminars - Conferences								11,527	
2210709 Allowances								11,527	
								Non Financial Assets	45,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							45,000
National Strategy	6030102	1.2. Expand access to primary health care							45,000
Output	0001	Provide Health facilities to bridge the gaps in access to health care in the municipality by December,2013			Yr.1	Yr.2	Yr.3	45,000	
Activity	000004	Extension of electricity to Health Centres at Bugri Corner and Asirkiri			1.0	1.0	1.0	45,000	
Fixed Assets								45,000	
31113 Other structures								45,000	
3111308 Electrical Networks								45,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70731	General hospital services (IS)						189,300
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services_Upper East						
Location Code	0909200	Bawku						

Non Financial Assets **189,300**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						189,300
National Strategy	6030102	1.2. Expand access to primary health care						189,300
Output	0001	Provide Health facilities to bridge the gaps in access to health care in the municipality by December,2013	Yr.1	Yr.2	Yr.3			189,300
Activity	000003	Construction of 1N0 CHPS and suply of basic equipments	1	1	1			120,000

Fixed Assets								120,000
31112	Non residential buildings							120,000
3111202	Clinics							120,000
Activity	000005	Complete the construction of Urban East Staff accommodation	1.0	1.0	1.0			69,300

Fixed Assets								69,300
31111	Dwellings							69,300
3111153	WIP - Bungalows/Palace							69,300

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70731	General hospital services (IS)						23,000
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services_Upper East						
Location Code	0909200	Bawku						

Grants **23,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						23,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						23,000
Output	0002	Strenghten health institution to provide effective health delivering services	Yr.1	Yr.2	Yr.3			23,000
Activity	000004	Provision for environmental and social safe guards	1.0	1.0	1.0			23,000

To other general government units								23,000
26321	Capital Transfers							23,000
2632105	Urban Development Grant (UDG)							23,000

Total Cost Centre **290,353**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						400,616
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture	Upper East					
Location Code	0909200	Bawku						

								Compensation of employees [GFS]		349,272	
Objective	000000	Compensation of Employees								349,272	
National Strategy	0000000	Compensation of Employees								349,272	
Output	0000						Yr.1	Yr.2	Yr.3	349,272	
							0	0	0		
Activity	000000						0.0	0.0	0.0	349,272	
		Wages and Salaries								349,272	
		21110	Established Position							346,392	
		2111001	Established Post							346,392	
		21112	Wages and salaries in cash [GFS]							2,880	
		2111201	Motorbike Allowance							480	
		2111202	Bicycle Maintenance Allowance							960	
		2111247	Overtime							1,440	
										41,344	
										41,344	
Objective	030101	1. Improve agricultural productivity									13,970
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock									8,970
Output	0002	Improved seed varieties are introduced to farmers by December,2015						Yr.1	Yr.2	Yr.3	8,970
							1	1	1		
Activity	000001	Introduce improved varieties(high yielding and short duration,Disease and Pest resistance and nutrition fortification)						1.0	1.0	1.0	8,970
		Use of goods and services								8,970	
		22101	Materials - Office Supplies							8,970	
		2210110	Specialised Stock							8,970	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									5,000
Output	0001	Post harvest losses in the Municipality reduced by 15% by December,2015						Yr.1	Yr.2	Yr.3	5,000
							1	1	1		
Activity	000001	Training of Extension Officers in both pre and post harvest handling technologies through NREGP & Block farm projects						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	030104	4. Promote selected crop development for food security, export and industry									7,894
National Strategy	3010116	1.16. Build capacity to develop more breeders									879
Output	0001	Technologies in livestock and Poultry production is disseminated by December,2015						Yr.1	Yr.2	Yr.3	879
							1	1	1		
Activity	000009	Conduct census of small ruminants(livestock & poultry)						1.0	1.0	1.0	879
		Use of goods and services								879	
		22105	Travel - Transport							879	
		2210511	Local travel cost							879	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									5,175
Output	0001	Technologies in livestock and Poultry production is disseminated by December,2015						Yr.1	Yr.2	Yr.3	5,175
							1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Identify,update and disseminate existing livestock technological packages	1.0	1.0	1.0	5,175
Use of goods and services						5,175
22107 Training - Seminars - Conferences						5,175
2210709 Allowances						5,175
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				1,840
Output	0002	The production and consumption of protein fortified maize,orange,sweet potatoes and moringa is enhanced by December,2012	Yr.1	Yr.2	Yr.3	1,840
						1
						1
						1
Activity	000001	Promotion for production and consumption of local food	1.0	1.0	1.0	1,840
Use of goods and services						1,840
22107 Training - Seminars - Conferences						1,840
2210709 Allowances						1,840
Objective	030107	7. Improve institutional coordination for agriculture development				9,320
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				6,320
Output	0001	Co-ordination between national,regional and district level is functional by December 2015	Yr.1	Yr.2	Yr.3	4,320
						1
						1
						1
Activity	000002	Conduct field monitoring by DDA and DDOs	1.0	1.0	1.0	1,320
Use of goods and services						1,320
22105 Travel - Transport						1,320
2210505 Running Cost - Official Vehicles						1,320
Activity	000003	Train 35 MoFA Staff on data collection,processing and analysis	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Allowances						3,000
Output	0002	Improved technologies introduced and adopted by farmers by December,2015	Yr.1	Yr.2	Yr.3	2,000
						1
						1
						1
Activity	000002	Conduct field measurement and cutting of yield plots by 5 AEA's	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
National Strategy	2010104	1.3 Invest in science, technology and innovation				3,000
Output	0003	Demand driven technologies and innovations are monitored	Yr.1	Yr.2	Yr.3	3,000
						1
						1
						1
Activity	000002	Monthly home and farm visits of 15 AEA's	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210505 Running Cost - Official Vehicles						3,000
Objective	051106	6. Improve sector institutional capacity				10,160
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				10,160
Output	0001	Administrative expenses for efficient service delivery projected	Yr.1	Yr.2	Yr.3	10,160
						1
						1
						1
Activity	000001	provision for general administrative Expenses	1.0	1.0	1.0	2,419
Use of goods and services						2,419
22101 Materials - Office Supplies						1,500
2210101 Printed Material & Stationery						1,500
22103 General Cleaning						240
2210301 Cleaning Materials						240
22106 Repairs - Maintenance						679
2210604 Maintenance of Furniture & Fixtures						276

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210606 Maintenance of General Equipment						403
Activity	000002	Provision for travel and transport expenses	1.0	1.0	1.0	4,261
Use of goods and services						4,261
22105 Travel - Transport						4,261
2210502 Maintenance & Repairs - Official Vehicles						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,261
Activity	000003	Provision for Utilities charges	1.0	1.0	1.0	3,480
Use of goods and services						3,480
22102 Utilities						3,480
2210201 Electricity charges						2,100
2210202 Water						460
2210203 Telecommunications						480
2210204 Postal Charges						440
Other expense						10,000
Objective	030107	7. Improve institutional coordination for agriculture development				10,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				10,000
Output	0001	Co-ordination between national, regional and district level is functional by December 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Organise Farmers Day Celebration	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821008 Awards & Rewards						10,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				14,000
Organisation	360060001	Bawku Municipal - Bawku_Agriculture Upper East				
Location Code	0909200	Bawku				
Use of goods and services						14,000
Objective	030101	1. Improve agricultural productivity				4,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				4,000
Output	0004	MOFA staff trained on improved technologies by December, 2015	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000004	Training of 15 AEAs on improved household storage structures	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210701 Training Materials						4,000
Objective	030107	7. Improve institutional coordination for agriculture development				10,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				10,000
Output	0001	Co-ordination between national, regional and district level is functional by December 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Organise Farmers Day Celebration	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210902 Official Celebrations						10,000
Total Cost Centre						414,616

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						31,410
Organisation	3600702001	Bawku Municipal - Bawku_Physical Planning_Town and Country Planning_Upper East						
Location Code	0909200	Bawku						

Compensation of employees [GFS]								20,066
Objective	000000	Compensation of Employees						20,066
National Strategy	0000000	Compensation of Employees						20,066
Output	0000			Yr.1	Yr.2	Yr.3		20,066
				0	0	0		
Activity	000000			0.0	0.0	0.0		20,066

Wages and Salaries								20,066
	21110	Established Position						12,197
	2111001	Established Post						12,197
	21112	Wages and salaries in cash [GFS]						7,869
	2111201	Motorbike Allowance						7,869

Use of goods and services								11,344
Objective	030502	2. Encourage appropriate land use and management						4,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						4,000
Output	0001	Land use and management monitored within the Municipality by December,2015		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	000001	Organise 2No sensitize meetings to educate the general public on the acquisition of building permit process in 4 communities		1.0	1.0	1.0		4,000

Use of goods and services								4,000
	22107	Training - Seminars - Conferences						4,000
	2210709	Allowances						4,000

Objective	051106	6. Improve sector institutional capacity						7,344
National Strategy	5030311	3.11 Provide prompt, reliable and secure universal postal services						7,344
Output	0001	Administrative expenses for efficient service delivery projected		Yr.1	Yr.2	Yr.3		7,344
				1	1	1		
Activity	000001	Adminstration Activity Expenses		1.0	1.0	1.0		7,344

Use of goods and services								7,344
	22101	Materials - Office Supplies						4,000
	2210101	Printed Material & Stationery						4,000
	22103	General Cleaning						543
	2210301	Cleaning Materials						543
	22105	Travel - Transport						1,500
	2210510	Night allowances						1,500
	22106	Repairs - Maintenance						1,300
	2210606	Maintenance of General Equipment						1,300

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	1,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3600702001	Bawku Municipal - Bawku_Physical Planning_Town and Country Planning_Upper East						
Location Code	0909200	Bawku						

Use of goods and services 1,000

Objective	030502	2. Encourage appropriate land use and management						1,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues						1,000
Output	0001	Land use and management monitored within the Municipality by December,2015	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Monitoring erection of illegal temporary and permanent structures	1	1	1			1,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	35,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3600702001	Bawku Municipal - Bawku_Physical Planning_Town and Country Planning_Upper East						
Location Code	0909200	Bawku						

Use of goods and services 25,000

Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						25,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						25,000
Output	0001	Embark on the Street Naming and House Numbering exercise in the Municipality	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Provision of street Naming and House Numbering exercise	1	1	1			25,000

Use of goods and services								25,000
22101	Materials - Office Supplies							25,000
2210102	Office Facilities, Supplies & Accessories							25,000

Non Financial Assets 10,000

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						10,000
National Strategy	5060509	5.11 Encourage, through education and legislation, the greening of human settlements						10,000
Output	0001	Promote effective coordination of human settlement in the Municipality	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Revision of the layout of the municipality	1	1	1			10,000

Inventories								10,000
31222	Work - progress							10,000
3122204	Consultancy Fees							10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				<i>Total By Funding</i>	80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3600702001	Bawku Municipal - Bawku Physical Planning Town and Country Planning Upper East					
Location Code	0909200	Bawku					

Use of goods and services							80,000
Objective	050605	5. Promote well structured and integrated urban development					80,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					80,000
Output	0001	Layout schemes for settlement areas of the Municipality developed by December,2015	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	000003	Engage a Consultant for property valuation	1.0	1.0	1.0		80,000
Use of goods and services							80,000
22108 Consulting Services							80,000
2210802 External Consultants Fees							80,000
Total Cost Centre							147,410

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						38,594
Organisation	3600802001	Bawku Municipal - Bawku Social Welfare & Community Development Social Welfare Upper East						
Location Code	0909200	Bawku						

								Compensation of employees [GFS]	26,527
Objective	000000	Compensation of Employees							26,527
National Strategy	0000000	Compensation of Employees							26,527
Output	0000				Yr.1	Yr.2	Yr.3	26,527	
					0	0	0		
Activity	000000				0.0	0.0	0.0	26,527	
		Wages and Salaries						26,527	
		21110 Established Position						26,527	
		2111001 Established Post						26,527	
								Use of goods and services	12,067
Objective	051106	6. Improve sector institutional capacity							4,187
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							400
Output	0001	Administrative expenses for efficient service delivery projected			Yr.1	Yr.2	Yr.3	400	
					1	1	1		
Activity	000005	Maintenance of office Equipment			1.0	1.0	1.0	200	
		Use of goods and services						200	
		22106 Repairs - Maintenance						200	
		2210606 Maintenance of General Equipment						200	
Activity	000006	Maintenance of Furniture			1.0	1.0	1.0	200	
		Use of goods and services						200	
		22106 Repairs - Maintenance						200	
		2210604 Maintenance of Furniture & Fixtures						200	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							3,787
Output	0001	Administrative expenses for efficient service delivery projected			Yr.1	Yr.2	Yr.3	3,787	
					1	1	1		
Activity	000001	Travel and Transport			1.0	1.0	1.0	700	
		Use of goods and services						700	
		22105 Travel - Transport						700	
		2210511 Local travel cost						700	
Activity	000002	Procurement of Stationery			1.0	1.0	1.0	1,000	
		Use of goods and services						1,000	
		22101 Materials - Office Supplies						1,000	
		2210101 Printed Material & Stationery						1,000	
Activity	000003	Cleaning materials			1.0	1.0	1.0	200	
		Use of goods and services						200	
		22101 Materials - Office Supplies						200	
		2210111 Other Office Materials and Consumables						200	
Activity	000004	Provision for Utilities charges			1.0	1.0	1.0	1,887	
		Use of goods and services						1,887	
		22102 Utilities						1,887	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	2210201	Electricity charges							1,537	
	2210202	Water							100	
	2210203	Telecommunications							150	
	2210204	Postal Charges							100	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								1,000
National Strategy	6130102	1.2. Improve funding of programmes for older persons								1,000
Output	0001	Livelihood empowerment programme enhanced in the Municipality by December,2015	Yr.1	Yr.2	Yr.3				1,000	
Activity	000001	monitor and evaluate activities of LEAP communities within the municipality	1	1	1				1,000	
		Use of goods and services							1,000	
	22105	Travel - Transport							1,000	
	2210503	Fuel & Lubricants - Official Vehicles							1,000	
Objective	071103	3. Protect children from direct and indirect physical and emotional harm								6,880
National Strategy	7100301	3.1 Increase safety awareness of citizens								3,680
Output	0001	Effective child development in deprived communities promoted by December,2014	Yr.1	Yr.2	Yr.3				3,680	
Activity	000008	Organise advocacy meeting with 60 Opinion Leaders to solicit their support on sexuality education	1	1	1				3,680	
		Use of goods and services							3,680	
	22107	Training - Seminars - Conferences							3,680	
	2210702	Visits, Conferences / Seminars (Local)							3,680	
National Strategy	7110302	3.2 Develop policies to protect children								3,200
Output	0001	Effective child development in deprived communities promoted by December,2014	Yr.1	Yr.2	Yr.3				3,200	
Activity	000004	Form and train Child protection Teams in the Municipality	1	1	1				1,700	
		Use of goods and services							1,700	
	22107	Training - Seminars - Conferences							1,700	
	2210701	Training Materials							1,700	
Activity	000005	Meet and evaluate the performance of children under supervision	1	1	1				500	
		Use of goods and services							500	
	22101	Materials - Office Supplies							500	
	2210113	Feeding Cost							500	
Activity	000006	Conduct inspection visit to Day Care Centres operating in the Municipality	1	1	1				1,000	
		Use of goods and services							1,000	
	22105	Travel - Transport							1,000	
	2210503	Fuel & Lubricants - Official Vehicles							1,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	
Function Code	71040	Family and children	36,283	
Organisation	3600802001	Bawku Municipal - Bawku Social Welfare & Community Development Social Welfare Upper East		
Location Code	0909200	Bawku		

Use of goods and services						21,566
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				21,566
National Strategy	7100301	3.1 Increase safety awareness of citizens				17,166
Output	0001	Effective child development in deprived communities promoted by December,2014	Yr.1	Yr.2	Yr.3	17,166
Activity	000007	Organise training workshop for 40 Peer Educators in 20 communities to provide community based comprehensive Sexuality education(HIV/AIDs prevention)	1	1	1	17,166
Use of goods and services						17,166
22107 Training - Seminars - Conferences						17,166
2210702 Visits, Conferences / Seminars (Local)						17,166
National Strategy	7110302	3.2 Develop policies to protect children				4,400
Output	0001	Effective child development in deprived communities promoted by December,2014	Yr.1	Yr.2	Yr.3	4,400
Activity	000001	Organise 2N0 seminars for key stakeholders on the rights of the Child	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000
Activity	000003	Hold monthly Child panel committee meetings to address issues against children	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22107 Training - Seminars - Conferences						2,400
2210709 Allowances						2,400
Other expense						14,717
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				14,717
National Strategy	7110302	3.2 Develop policies to protect children				14,717
Output	0001	Effective child development in deprived communities promoted by December,2014	Yr.1	Yr.2	Yr.3	14,717
Activity	000002	Identify, register and provide financial support to children with disabilities	1.0	1.0	1.0	14,717
Miscellaneous other expense						14,717
28210 General Expenses						14,717
2821010 Contributions						14,717

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12607	CF	<i>Total By Funding</i>	
Function Code	71040	Family and children		
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0909200	Bawku		

						Use of goods and services	46,106
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					46,106
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy					46,106
Output	0001	Livelihood empowerment programme enhanced in the Municipality by December,2015	Yr.1	Yr.2	Yr.3	46,106	
			1	1	1		
Activity	000004	Provide financial assistance to persons with Disabilities in income generating activities	1.0	1.0	1.0	46,106	
Use of goods and services							46,106
22101 Materials - Office Supplies							46,106
2210120 Purchase of Petty Tools/Implements							46,106
Total Cost Centre						120,984	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		191,865	
Function Code	70620	Community Development				
Organisation	3600803001	Bawku Municipal - Bawku Social Welfare & Community Development Community Development Upper East				
Location Code	0909200	Bawku				
Compensation of employees [GFS]					184,923	
Objective	000000	Compensation of Employees			184,923	
National Strategy	0000000	Compensation of Employees			184,923	
Output	0000		Yr.1	Yr.2	Yr.3	184,923
			0	0	0	
Activity	000000		0.0	0.0	0.0	184,923
Wages and Salaries					184,923	
21110 Established Position					184,923	
2111001 Established Post					184,923	
Use of goods and services					6,942	
Objective	030902	2. Enhance community participation in governance and decision-making			1,092	
National Strategy	7060205	2.5 Expand public relations mandate of ISD to include development communication and coordination of Development Communication activities at all levels			1,092	
Output	0001	Capacity of Women groups strenghtened by December,2014	Yr.1	Yr.2	Yr.3	1,092
			1	1	1	
Activity	000004	Sensitize traditional rulers and opinion leaders to include women in decision making	1.0	1.0	1.0	1,092
Use of goods and services					1,092	
22107 Training - Seminars - Conferences					1,092	
2210709 Allowances					1,092	
Objective	051106	6. Improve sector institutional capacity			5,850	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			5,850	
Output	0001	Administrative expenses for efficient service delivery projected	Yr.1	Yr.2	Yr.3	5,850
			1	1	1	
Activity	000001	Travel and Transpport	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22105 Travel - Transport					2,000	
2210511 Local travel cost					2,000	
Activity	000002	Office Materials	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	
Activity	000003	Maintenance & Repairs	1.0	1.0	1.0	700
Use of goods and services					700	
22106 Repairs - Maintenance					700	
2210604 Maintenance of Furniture & Fixtures					500	
2210605 Maintenance of Machinery & Plant					200	
Activity	000004	Utilities	1.0	1.0	1.0	1,650
Use of goods and services					1,650	
22102 Utilities					1,650	
2210201 Electricity charges					1,200	
2210202 Water					200	

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

2015

2210203 Telecommunications	100
2210204 Postal Charges	150

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding				9,000
Function Code	70620	Community Development					
Organisation	3600803001	Bawku Municipal - Bawku Social Welfare & Community Development Community Development Upper East					
Location Code	0909200	Bawku					

Use of goods and services 9,000

Objective	030902	2. Enhance community participation in governance and decision-making					9,000
National Strategy	6030505	5.5. Expand and improve community and primary level mental health services					3,500
Output	0002	Community Led Total Sanitation Programmed intensified	Yr.1	Yr.2	Yr.3		3,500
			1	1	1		
Activity	000001	Organize 20 communities on the importance of community led total sanitation	1.0	1.0	1.0		3,500

Use of goods and services							3,500
22107 Training - Seminars - Conferences							3,500
2210701 Training Materials							3,500

National Strategy	6070104	1.4. Provide adequate resources for social policy formulation, implementation and evaluation					3,000
Output	0001	Capacity of Women groups strenghtened by December,2014	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000003	Identify Assembly women and councilors and build their capacity to take up leadership rolesEmpower 45 women	1.0	1.0	1.0		3,000

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

National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination					2,500
Output	0001	Capacity of Women groups strenghtened by December,2014	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	000006	Train executives on group management,group dynamics and the importance of recording keeping	1.0	1.0	1.0		2,500

Use of goods and services							2,500
22107 Training - Seminars - Conferences							2,500
2210709 Allowances							2,500

Total Cost Centre 200,865

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						207,736
Organisation	3601002001	Bawku Municipal - Bawku_Works_Public Works_Upper East						
Location Code	0909200	Bawku						

								Compensation of employees [GFS]	207,736	
Objective	000000	Compensation of Employees							207,736	
National Strategy	0000000	Compensation of Employees							207,736	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	207,736
Activity	000000						0.0	0.0	0.0	207,736

Wages and Salaries			207,736
21110	Established Position		207,736
2111001	Established Post		207,736

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						50,000
Organisation	3601002001	Bawku Municipal - Bawku_Works_Public Works_Upper East						
Location Code	0909200	Bawku						

								Non Financial Assets	50,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							50,000	
National Strategy	5050111	1.11 Encourage investment in power infrastructure							50,000	
Output	0001	Provide and maintain basic social services in the Municipality					Yr.1 1	Yr.2 1	Yr.3 1	50,000
Activity	000001	Procurement of 100No low tension poles					1.0	1.0	1.0	50,000

Fixed Assets			50,000
31113	Other structures		50,000
3111308	Electrical Networks		50,000

Total Cost Centre **257,736**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	90,000
Function Code	70630	Water supply						
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East						
Location Code	0909200	Bawku						

Non Financial Assets 90,000

Objective	051102	2. Accelerate the provision of affordable and safe water						90,000
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery						90,000
Output	0001	Affordable and safe water sources provided and maintained by December,2015	Yr.1	Yr.2	Yr.3			90,000
Activity	000004	Final payment for construction of 15No.Boreholes	1	1	1			30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111371	WIP - Water Systems							30,000
Activity	000005	Construction of 3NO Boreholes with submersible pumps and overhead tanks at CHPS	1.0	1.0	1.0			60,000

Fixed Assets								60,000
31131	Infrastructure assets							60,000
3113110	Water Systems							60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	346,000
Function Code	70630	Water supply						
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East						
Location Code	0909200	Bawku						

Non Financial Assets 346,000

Objective	051102	2. Accelerate the provision of affordable and safe water						346,000
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery						346,000
Output	0001	Affordable and safe water sources provided and maintained by December,2015	Yr.1	Yr.2	Yr.3			346,000
Activity	000006	Construction of 25No. Boreholes	1	1	1			346,000

Fixed Assets								346,000
31113	Other structures							346,000
3111317	Water Systems							346,000

Total Cost Centre 436,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 28,889
Function Code	70451	Road transport						
Organisation	3601004001	Bawku Municipal - Bawku Works Feeder Roads Upper East						
Location Code	0909200	Bawku						

Compensation of employees [GFS]								16,802
Objective	000000	Compensation of Employees						16,802
National Strategy	0000000	Compensation of Employees						16,802
Output	0000			Yr.1	Yr.2	Yr.3		16,802
				0	0	0		
Activity	000000			0.0	0.0	0.0		16,802

Wages and Salaries								16,802
21110	Established Position							16,802
2111001	Established Post							16,802

Use of goods and services								12,087
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						12,087
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						12,087
Output	0002	Administrative expenses for efficient service delivery projected		Yr.1	Yr.2	Yr.3		12,087
				1	1	1		
Activity	000001	Travel & Transport		1.0	1.0	1.0		9,821

Use of goods and services								9,821
22105	Travel - Transport							9,821
2210500	TRAVEL - TRANSPORT							1,213
2210502	Maintenance & Repairs - Official Vehicles							4,500
2210505	Running Cost - Official Vehicles							4,108

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

Activity	000003	Utilities		1.0	1.0	1.0		666
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Use of goods and services								666
22102	Utilities							666
2210203	Telecommunications							586
2210204	Postal Charges							80

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70451	Road transport	50,000	
Organisation	3601004001	Bawku Municipal - Bawku Works Feeder Roads Upper East		
Location Code	0909200	Bawku		

Non Financial Assets						50,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				50,000	
National Strategy	5010404	4.4. Manage the fuel levy efficiently to ensure adequate revenue is made available to cover all road maintenance and associated administrative costs				50,000	
Output	0001	Open-Up,Re-shaped and Regraveled of Feeder roads improved by December,2014	Yr.1	Yr.2	Yr.3	50,000	
Activity	000001	Opening and re-shaping of un engineered roads	1.0	1.0	1.0	50,000	
Fixed Assets						50,000	
31113 Other structures						50,000	
3111301 Roads						50,000	
Total Cost Centre						78,889	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	40,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3601102001	Bawku Municipal - Bawku_Trade, Industry and Tourism_Trade_Upper East						
Location Code	0909200	Bawku						

Use of goods and services 40,000

Objective	051106	6. Improve sector institutional capacity						40,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships						40,000
Output	0001	Private sector strengthened through assistance to viable local entrepreneurs in the Municipality	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Provide financial support for development of entrepreneuring skills in the municipality	1	1	1			40,000

Use of goods and services								40,000
22109	Special Services							40,000
2210910	Trade Promotion / Exhibition expenses							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					Total By Funding	670,055
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3601102001	Bawku Municipal - Bawku_Trade, Industry and Tourism_Trade_Upper East						
Location Code	0909200	Bawku						

Use of goods and services 670,055

Objective	051106	6. Improve sector institutional capacity						670,055
National Strategy	2040101	1.1 Promote Public-Private Partnerships						670,055
Output	0001	Private sector strengthened through assistance to viable local entrepreneurs in the Municipality	Yr.1	Yr.2	Yr.3			670,055
Activity	000001	Construct of 1N0. Autra Modern Super Market	1	1	1			670,055

Use of goods and services								670,055
22109	Special Services							670,055
2210910	Trade Promotion / Exhibition expenses							670,055

Total Cost Centre 710,055

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70451	Road transport	79,834	
Organisation	3601400001	Bawku Municipal - Bawku Transport	Upper East	
Location Code	0909200	Bawku		

				Compensation of employees [GFS]			79,834	
Objective	000000	Compensation of Employees						79,834
National Strategy	0000000	Compensation of Employees						79,834
Output	0000				Yr.1	Yr.2	Yr.3	79,834
					0	0	0	
Activity	000000				0.0	0.0	0.0	79,834
Wages and Salaries								79,834
21110 Established Position								79,834
2111001 Established Post								79,834
Total Cost Centre								79,834

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	2,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3601500001	Bawku Municipal - Bawku_Disaster Prevention	Upper East					
Location Code	0909200	Bawku						

Use of goods and services 2,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							2,000
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas							2,000
Output	0001	Communities in the Municipality sensitised on disasters prevention	Yr.1	Yr.2	Yr.3			2,000	
Activity	000002	Train Disaster Volunteers groups on disaster management	1	1	1			2,000	

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	44,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3601500001	Bawku Municipal - Bawku_Disaster Prevention	Upper East					
Location Code	0909200	Bawku						

Use of goods and services 44,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							44,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							4,000
Output	0002	Public education conducted on the expected outbreak of disasters	Yr.1	Yr.2	Yr.3			4,000	
Activity	000003	Organise communities sensitisation on Trees growing and Bush/Domestic fires	1	1	1			4,000	

Use of goods and services								4,000
22105	Travel - Transport							4,000
2210509	Other Travel & Transportation							4,000

National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters							40,000
Output	0001	Communities in the Municipality sensitised on disasters prevention	Yr.1	Yr.2	Yr.3			40,000	
Activity	000004	Provide support fro Disaster management	1	1	1			40,000	

Use of goods and services								40,000
22101	Materials - Office Supplies							40,000
2210119	Household Items							40,000

Total Cost Centre 46,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 77,352
Function Code	70451	Road transport						
Organisation	3601600001	Bawku Municipal - Bawku Urban Roads	Upper East					
Location Code	0909200	Bawku						

Compensation of employees [GFS]								16,245	
Objective	000000	Compensation of Employees							16,245
National Strategy	0000000	Compensation of Employees							16,245
Output	0000					Yr.1	Yr.2	Yr.3	16,245
						0	0	0	
Activity	000000					0.0	0.0	0.0	16,245

Wages and Salaries								16,245
21110 Established Position								16,245
2111001 Established Post								16,245

Use of goods and services								17,039	
Objective	051106	2. Improve public expenditure management							17,039
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							17,039
Output	0001	Administrative expenses for efficient service delivery projected				Yr.1	Yr.2	Yr.3	17,039
						1	1	1	
Activity	000001	Adminstration Activity Expenses				1.0	1.0	1.0	17,039

Use of goods and services								17,039
22101 Materials - Office Supplies								4,400
2210101 Printed Material & Stationery								400
2210102 Office Facilities, Supplies & Accessories								2,000
2210111 Other Office Materials and Consumables								2,000
22102 Utilities								2,124
2210203 Telecommunications								2,024
2210204 Postal Charges								100
22105 Travel - Transport								10,015
2210502 Maintenance & Repairs - Official Vehicles								5,000
2210505 Running Cost - Official Vehicles								3,500
2210510 Night allowances								1,015
2210513 Local Hotel Accommodation								500
22106 Repairs - Maintenance								500
2210604 Maintenance of Furniture & Fixtures								500

Non Financial Assets								44,068	
Objective	050605	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							44,068
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas							44,068
Output	0001	Carry out routine urban roads maintenance within Bawku Township				Yr.1	Yr.2	Yr.3	44,068
						1	1	1	
Activity	000001	Carry out routine road maintenance of urban roads within Bawku Township				1.0	1.0	1.0	44,068

Fixed Assets								44,068
31113 Other structures								44,068
3111301 Roads								44,068

Total Cost Centre 77,352

Total Vote 7,447,525