



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BOLGATANGA MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR

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The Coordinating Director,
Bolgatanga Municipal Assembly
Upper East Region

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

Table of Contents

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION.....	7
BACKGROUND.....	9
Establishment of the Municipality.....	9
Vision.....	9
Mission.....	9
District Economy.....	10
Primary Sector.....	10
Extraction.....	10
Quarrying.....	11
Small – Scale Informal Industry.....	11
Tertiary Sector.....	11
Trade and Commerce.....	11
Tourist Attractions.....	11
Hospitality.....	111
Road Network.....	12
Banking and other Financial Services.....	12
Educational Institutions.....	13
Health Sector.....	166
Analysis of Social Interventions.....	19
School Feeding Programme.....	19
Health Insurance.....	19
Current Situation of HIV/AIDS.....	20
National Youth Employment Programme (NYEP).....	21
Fertilizer Subsidy Programme.....	22
Crop Cultivation and Yield.....	23
Animal Production.....	24
Water and Sanitation.....	24
Gender Issues.....	26

PERFORMANCE OF 2014 BUDGET	27
Revenue Performance.....	27
Performance of Internally Generated Funds of the Assembly (2012 – 2014).....	27
Performance of Other Sources of Revenue	28
DACF Trend Analysis.....	29
District Development Fund (DDF).....	30
Urban Development Grant (UDG).....	31
Expenditure Performance.....	32
Non-Financial Assets Performance.....	32
Challenges/Constraints	35
OUTLOOK FOR 2015	35
Revenue Summary for 2015.....	35
Expenditure Summary for 2015.....	36
KEY FOCUS AREAS OF THE BUDGET	37
PRIORITY PROGRAMMES AND PROJECTS	38
Education	388
Administration	388
Road Sector	388
Waste management, water and sanitation.....	388
Street lights in key towns/urban centers/rural electrification.....	399
Health	399
Agriculture	399
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET.....	40

TABLES

Table 1: Facilities in the Hospitality Industry for 2013 & 2014.....	132
Table 2: Educational Institutions in the Municipality for 2012 - 2014.....	13
Table 3: Enrolment Figures in the Municipality from 2012/2013 – 2014/2015.....	153
Table 4: Pupil Teacher Ratio for 2012-2014.....	14
Table 5: Pupil Trained Teacher Ratio for 2012-2014.....	15
Table 6: BECE Performance from 2012 to 2014.....	15
Table 7: Health Facilities in the Municipality (2012 – 2014).....	16
Table 8: Doctor-Patient & Nurse-Patient Ratios (2012-2014).....	17
Table 9: Mal-Nutrition Cases (2012-2014).....	17
Table 10: Malaria Cases (2012-2014).....	17
Table 11: Tuberculosis Cases (2012-2014).....	18
Table 12: Active membership of the Municipal Health Scheme (2012-2014).....	19
Table 13: Total Active Membership – Male & Female (2012-2014).....	20
Table 14: HIV/AIDS Prevalence Rate & Position from (2009-2014).....	20
Table 15: Youth Employment Modules and Number of people (2011-2012).....	22
Table 16: Quantity of Subsidized Fertilizer Supplied to Municipal (2012 - 2013).....	23
Table 17: Crop Cultivation and Yield 2012 - 2014.....	235
Table 18: Animal Production in the Municipality 2012 - 2014.....	354
Table 19: Water Facilities in the Municipality 2012 - 2014.....	36
Table 20: Functionality of Boreholes in the Municipality 2012 - 2014.....	25
Table 21: Conditions of Hand Dug Wells in the Municipality 2012 - 2014.....	26
Table 22: Public, Institutional and Household Latrines/Toilets (2012-2014).....	27
Table 23: Internally Generated Funds (2012 – 2014).....	27
Table 24: Grants (2012-2014).....	28
Table 25: Donors (2012-2014).....	28
Table 26: Percentage (%) IGF to Total Revenue (2012-2014).....	28
Table 27: Percentage (%) Grants to Total Revenue (2012-2014).....	29
Table 28: Percentage (%) Donors to Total Revenue (2012-2014).....	29
Table 29: Allocations, Releases and Receipts of DACF (2012-2014).....	30
Table 30: Allocations and Receipts of DDF (2006-2014).....	31
Table 31: Expenditure by Item for 2012 - 2014.....	32
Table 32: Performance of Projects and Programmes/Key achievements for 2014.....	32
Table 33: Summary of Broad Revenue Item for 2015.....	35
Table 34: Summary of Revenue from All Sources for 2015.....	36
Table 35: Summary of Expenditure by Item for 2015.....	36
Table 36: Summary of Expenditure by Department/Sector for 2015.....	37

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the Composite Budget system under which the budgets of the Departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system should therefore achieve the following among others:
 - ❖ Ensure that the disbursement of public funds follow governmental functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - ❖ Establish an effective integrated budgeting system which supports intended goals, expectations and performance of government;
 - ❖ Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - ❖ Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the Metropolitan, Municipal and District Assembly level.
2. It is in line with the above that the Government of the Republic of Ghana in the 2011 financial year directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget for the 2012 financial year which seeks to integrate all budgets of Departments of the District Assembly as envisaged in Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (L I 1961). However, due to implementation challenges (envisaged by this Legislative Instrument) the Departments of the District Assembly were divided into two categories called Schedule One and Schedule Two Departments. This categorization was based on the easy transferability of each department to Local Government Service without having legal impediments. The Schedule One Departments are those Departments that originally were not established by Acts of Parliament such as Department of Community Development, Department of Agriculture and Department of Social

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

3. The first ever Composite Budget was drawn for the 2012 financial year and this saw the integration of the budgets of only schedule one Departments as shown in LI 1961. This policy initiative of Composite Budgeting is geared towards the full implementation of fiscal decentralization. It will also ensure efficient, effective, transparent and accountable utilization of all public resources at the local level. This will ultimately promote judicious use of scarce resources for improved service delivery.
4. The Composite Budget of the Bolgatanga Municipal Assembly for the 2015 Financial Year has been drawn from the 2015 Annual Action Plan, teased out of the 2014-2017 Medium Term Development Plan of the Assembly. The yet to be finalized 2014-2017 Medium Term Development Plan is based on the principles of the Ghana Shared Growth and Development Agenda (GSGDA). The Budget is aimed at accelerating growth of the local economy and improved social service delivery in the District.

BACKGROUND

Establishment of the Municipality

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

Vision

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

Mission

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

11. The total membership of the Assembly is fifty-six (56) made up of thirty-seven (37) elected members, sixteen (16) appointed members, two (2) Members of Parliament and the Municipal Chief Executive.
12. The Municipality is located at the center of the Upper East Region and is bordered to the north by the Bongo District, to the south by Talensi District, east by Nabdam District and to the west by the Kassena-Nankana Municipality and Kassena Nankani West District.
13. The Bolgatanga Municipality occupies a land area of 729sq km. Its climate is tropical with two distinct seasons, namely wet season (May - October) and a dry season (October – April).
14. The population of the Municipality was recorded as 131,550 with 52.3% of it being female while the male population is 47.7% as shown on the table below. The growth rate for the Municipality is 1.2%. (Source: 2010 Population and Housing Census).

District Economy

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

Primary Sector

Extraction

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

Quarrying

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

Small – Scale Informal Industry

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

Tertiary Sector

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

Trade and Commerce

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

Tourist Attractions

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

Hospitality

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

that offer various services to clients and other tourists who visit the Municipality and even beyond. The table below shows the number of facilities in the Municipality over a two year period.

Table 1: Facilities in the Hospitality Industry for 2013 and 2014

	2013	2014
Hotels & Guest Houses	36	45
Restaurants	3	3
Traditional Caterers (Chop Bars)	15	20
Drinking Bars	25	31

From the table above, the number of Hotels & Guest Houses, Chop Bars and Drinking Bars have all increased by 25%, 30% and 24% respectively from the 2013 figures. The number of restaurants however has not changed over the two year period whilst splinter drink spots keep increasing by the day.

Road Network

24. The road network can be classified as both feeder and urban in nature. The total urban road network in the Municipality is 518.30 kilometer. Out of this urban road network 99.70km is paved and 418.60km is unpaved. About 42.39% of the Urban Road Network is estimated to be good, 40.89% also estimated to be fair and then 16.72% is estimated to be poor. The total network for feeder roads is 331.76 kilometers. Out of that span of road network, about 237.45 Kilometers is considered good, 54.92 kilometers is classified as fair and 39.39 kilometers is described as poor. Some of the roads are in deplorable conditions and therefore need to be worked on.

Banking and other Financial Services

25. The Municipality also enjoys the services of financial and non-financial institutions like the Barclays Bank, Stanbic Bank, Societe Generale Bank, GCB Bank (formerly known as Ghana Commercial Bank), Agricultural Development Bank, National Investment Bank, Fidelity Bank, UniBank, GN Bank (formerly known as First National Savings & Loans), Naara Rural Bank, Buco Bank, Bayport Financial Services, Apex

Bank, State Insurance Company (SIC), Quality Insurance Company, Vanguard Assurance Company Ltd, Star Life Assurance, Gold Coast Securities among others. All these financial and non-financial institutions have branches or agencies located within the Municipality. They therefore provide loan facilities and other financial services to the people in the Bolgatanga Municipality.

Educational Institutions

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

Table 2: Educational Institutions in the Municipality - 2012 to 2014

	No. of Public Institutions			No. of Private Institutions		
	2012	2013	2014	2012	2013	2014
Nursery	1	2	-	28	29	-
KG	72	76	78	31	39	30
Primary	69	73	74	25	36	38
Junior High School	50	53	55	10	15	12
Senior High School	4	3	3	7	2	4
Technical	1	1	1	1	-	-
Secretarial	-	-		2	4	3
Polytechnic	1	1	1	-	-	-
TOTAL	198	209	212	104	125	87

Table 3: Enrolment Figures in the Municipality 2012/2013 - 2014/2015

	2012/2013		2013/2014		2014/2015	
	Public	Private	Public	Private	Public	Private
Boys	20,492	4,402	19,657	4,551	18,899	5,439
Girls	21,211	4,169	20,704	4,422	19,850	5,517
Total	41,703	8,571	40,361	8,973	38,749	10,956

From Table 3 above, while boys' enrolment in the public schools is declining that of the private schools is rising over the three academic years. The same trend holds for girls' enrolment for the same period. Also while total enrolment for public schools was declining throughout the period, total enrolment for private schools was rising throughout the same period, an indication that the private schools is becoming the preferred choice apparently due to their improved performance.

27. The table below shows the Pupil-Teacher Ratio (PTR) at the various levels of education in the public and private sectors between 2012 and 2014.

Table 4: Pupil Teacher Ratio for 2012 - 2014

	2012/2013		2013/2014	
	PTR		PTR	
	Public	Private	Public	Private
KG	1:27	1:34	1:30	1:32
Primary	1:28	1:27	1:31	1:31
JHS	1:17	1:13	1:15	1:15
Municipality	1:26		1:27	

From Table 4 above the PTR for both KG and Primary levels in both Public and Private sectors declined in 2013/2014 academic year. At the JHS level, while the PTR for public sector improved in 2013/2014 academic year, that of Private sector declined for the same period.

Table 5 below also shows the Pupil/Trained Teacher Ratio (PTTR) at the various levels of education in the public and private sectors between 2012 and 2014.

**Table 5: Pupil Trained Teacher Ratio for
2012/2013 – 2013/2014**

	2012/2013		2013/2014	
	PTTR		PTTR	
	Public	Private	Public	Private
KG	1:67	1:1156	1:65	1:1186
Primary	1:48	1:477	1:48	1:514
JHS	1:50	1:26	1:52	1:25
Municipality			1:42	

From Table 5 above, the public sector PTTR improved at the KG level, did not change at the primary level and declined at JHS level in 2013/2014 academic year. On the other hand the PTTR for the private sector declined at the KG and Primary levels but improved at the JHS level in the 2013/2014 academic year.

Table 6: BECE Performance from 2012 - 2014

Year/Sex	NO. OF CANDIDATES REGISTERED			NO. OF CANDIDATES PRESENTED AT EXAMINATION			NO. OF CANDIDATES OBTAINING AGGREGATES 6-30		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Boys	1,211	1,261	1,369	1,207	1,260	1,366	521	514	527
Girls	1,378	1,442	1,573	1,366	1,428	1,563	498	419	468
Total	2,589	2,703	2,942	2,573	2,688	2,929	1,019	933	995

28. From the table above, it is clear that the performance in the Basic Education Certificate Examination has been abysmal over the years. The pass rate for 2012 was 39.6% and then decreased to 34.7% in 2013. It further dropped slightly by 0.7% to 34.0% in 2014. Some of the challenges confronting the Department which probably account for this abysmal performance are: non-availability of funds for supervision, inadequate trained teachers, large class sizes, inadequate

furniture for pupils and teachers, lack of community participation in school activities, lack of funds to organize educational programmes like; School performance appraisal meeting, untimely and inadequate logistics, lack of funds for In-Service-Training for teachers, absenteeism of pupils and teachers especially on market days and during farming season, absence of feeding programme in some schools thus causing irregular attendance and low enrolment among others.

Health Sector

Table 7: Health Facilities in the Municipality 2012 - 2014

	Type Facility	2012		Total	2013		Total	2014		Total
		Public	Private		Public	Private		Public	Private	
1	Regional Hospital	1	0	1	1	0	1	1	0	1
2	Health Centers	7	2	9	7	3	10	6	1	7
3	Clinics	4	1	5	6	1	7	4	2	6
4	CHPS Compounds	14	0	14	15	0	15	15	0	15
	Eye Clinic	0	1	1	0	1	1	0	1	1

29. The Bolgatanga Municipal Assembly over the period under consideration has maintained 1 regional Hospital which serves the whole region, total number of Health Centers increased from 9 in 2012 to 10 in 2013 and dropped to 7 in 2014. The total number of clinics also increased from 5 in 2012 to 7 in 2013 and then dropped to 6 in 2014. The number of CHPS Compounds increased from 14 in 2012 to 15 in 2013 and as at the end of 2014 the total number is still 15. Over the period there has been only one Eye Clinic that serves the people of Bolgatanga Municipality and beyond.
30. The health personnel in the Municipality are inadequate. Table 8 below shows the staffing status of the Municipality over the last three years.

Table 8: Doctor-Patient & Nurse-Patient Ratios for 2012 - 2014

	2012	2013	2014
Doctor – Patient Ratio	1:10,363	1:30,534	1:17,247
Nurse – Patient Ratio	1:326	1:734	1:314

From table 8 above it can be observed that in 2013 both doctor-patient and nurse-patient ratios worsen over the 2012 figures and then improved in 2014. However it is clear that both Doctor-Patient and Nurse-Patient ratios over the years buttress the inadequacies of health personnel in the Municipality. It is on record that qualified health personnel such as doctors refuse postings to the municipality.

Table 9: Mal-Nutrition Cases 2012 - 2014

	2012	2013	2014
CMAM – Community Management of Acute Mal-Nutrition	128	134	202
Stabilized or Cured Rate	86.8%	81.3%	94.8%

From table 9 above Mal-Nutrition cases identified over the period was increasing. The cured rate in 2013 reduced to 81.3% from 86.8% in 2012. It however rose to 94.8% in 2014.

Table 10: Malaria Cases 2012 - 2014

	2012	2013	2014
No. of Under 5years Cases	48,108	38,796	13,200
No. of Above 5years Cases	118,821	93,207	35,862
Total Cases	166,929	132,003	49,062

From Table 10 above Malaria cases identified and treated over the three year period have been falling. One of the reasons can be attributed to rigorous campaign on the use of treated mosquito nets.

Table 11: Tuberculosis Cases 2012 - 2014

	2012	2013	2014
No. of Cases Identified	212	246	203
No. of Cases put on Treatment	212	246	203
Treatment Successes or Outcomes	91.5%	88.6%	31.5%

Over the three year period all the cases of Tuberculosis identified were put on treatment. Over the same period, the treatment success fell from 91.5% in 2012 to 88.6% in 2013. As at the end of 2014 treatment successes stood at 31.5%. The reason for this low treatment success in 2014 is that the treatment takes 6 months to complete and most of the cases identified in July 2014 and beyond will complete their treatment in 2015. Hence the low percentage recorded for 2014.

The Health Sector in the Municipality is also endowed with the following training institutions:

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

The Municipality over the three year period (2012-2014) has this same Health Training Institutions, except that the Zuarungu Assistant Training School has been upgraded to include nursing training whilst plan are on course to add midwifery training to it.

Analysis of Social Interventions

School Feeding Programme

31. The Bolgatanga Municipality started the school Feeding Programme with 2 schools in 2006 and they were increased to 12 schools in 2009. This was further increased to 22 schools in 2011. As at the close of the year 2012, Thirty-two (32) schools with a total population of 12,490 were benefiting from the programme. In the year 2013 there was no addition of any school to benefit from School Feeding Programme. One more school was added in 2014 bringing the total number of schools to 33 with a total pupil population of 13,949.

Health Insurance

32. The Bolgatanga Municipal Health Insurance Scheme used to take care of the Talensi and Nabdam Districts until the end of 2012, since they did not have their own schemes. Therefore the data of the scheme for 2012 included figures for the Talensi and Nabdam Districts.

Table 12: Active Membership of the Municipal Health Insurance Scheme from 2012 - 2014

	2012	2013	2014
Registered Members	16,336	11,219	14,414
Renewal of Registered	34,483	44,739	70,373
Active Members	50,819	55,958	84,787

From table 12 above, the active members of the Bolgatanga Scheme comprises of registered members and renewal registration. Even though the total active members and renewal registrations of the scheme grew over the three year period, the registered members fell from 16,336 in 2012 to 11,219 in 2013 and rose again to 14,414 in 2014.

Table 13: Total Active Membership - Male and Female 2012 - 2014

	2012	2013	2014
Male	23,271	25,517	38,895
Female	27,548	30,441	45,892
Total Active Membership	50,819	55,958	84,787

33. From table 13 above, both male and female active membership kept growing since 2012 through 2013 to 2014. The scheme plays a very crucial role in the accessibility of health care in the Municipality. This resulted in an increase in access to health care. The introduction of Biometric Registration towards the end of 2014 brought about increase in registration of members.
34. Even though the Health Insurance initiative is a good social intervention the Bolgatanga Scheme is faced with a lot of challenges like inadequate office space, frequent and multiple attendance by some clients to health facilities, absence of a Municipal Hospital; posing pressure on the only Regional Hospital, non-availability of certain essential medicines in the approved medicine list, inadequate staff, Lack of transport for staff and revenue collectors, the challenge with link failures, logistics and delay in release of subsidy/claims to the scheme among the lot which might negate the intended benefits.

Current Situation of HIV/AIDS

35. The HIV/AIDS situation in the Bolgatanga Municipality is alarming as indications show that the prevalence rate is high.

Table 14: HIV/AIDS Prevalence Rate and Position from 2009 - 2013

	2009	2010	2011	2012	2013
Prevalence Rate	2.6	3.8	2.2	3.0	1.9
Position – 40 site	24 th	4 th	20 th	8 th	20 th
Position – Urban sites	17 th	3 rd	15 th	9 th	14 th

The Sentinel Survey Reports for 2009, 2010, 2011, 2012 and 2013 reveal that the HIV prevalence rate rose sharply from 2.6% in 2009 to 3.8% in 2010 and fell to 2.2% in 2011. It again, went up to 3.0% in 2012 but dropped again to 1.9% in 2013.

The report also revealed that Bolgatanga Municipality moved from the 24th position in 2009 to 4th in 2010 and thereafter dropped to 20th position out of 40 sites in 2011 on the National Chart. This further dropped to 8th position as at the end of 2012 and rose again to 20th according to the 2013 sentinel survey report. According to the 2013 Sentinel Survey Report Bolgatanga Municipality also moved from the previous 17th position in 2009 to 3rd position on the National Urban Sites Chart and to 15th position in 2011 out of 23 sites. The position of Bolgatanga dropped to 9th position in 2012 and went up to 14th in 2013. It must be added that these statistics are so due to the fact that the statistics from Regional Hospital (which is serving all the districts in the region and even neighbouring regions) is also included in the figures for Bolgatanga. All the same, the Municipality takes the statistics as an important pointer to stand up against this menace.

36. The statistics above tell the enormity of the problem in our Municipality with its consequences on the socio-economic development of the people. The Assembly in collaboration with other stakeholders has mapped out strategies to arrest the situation that confronts it.

National Youth Employment Programme (NYEP)

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

Table 15: Youth Employment Modules and Number of people - Engaged under each module (2011-2012)

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

In the year 2013 and 2014 there was virtually no activity.

Fertilizer Subsidy Programme

38. The Fertilizer Subsidy Programme was another poverty reduction intervention instituted by government. Over the years fertilizer had been subsidized for farmers with the objective of supporting farmers to increase yield and production. Table 16 below shows quantity of subsidized fertilizer received in the Municipality over the last four years, and the area cultivated as well as yield of maize and rice over those same years.

Table 16: Quantity of Subsidized Fertilizer Supplied to Municipal, Area Cultivated and Yield of Maize and Rice (2012 & 2013)

YEAR/ITEM	QTY OF FERTILIZER SUPPLIED	AREA CULTIVATED (HECTARE)		YIELD PER HECTARE	
		Maize	Rice	Maize	Rice
2012	24,335	2,703	4,200	1.60	2.70
2013	19,482	2,124	2,654	1.73	2.10
TOTAL	139,670	8,938	17,814	7.82	8.08

From table 16 above it is clear that the quantity of fertilizer subsidized for farmers in the Municipality decreased by about 20% (that is from 24,335 in 2012 to 19,579 in 2013). Area cultivated for maize in 2013 reduced by 579 hectares from 2012 figure. The area cultivated for rice in 2013 reduced by 1,546 hectares from the 2012 figure. The yields for these two crops for the two years under review are also shown in the table 16 above. While maize yield increased in 2013 over the 2012 yield, rice yield dropped in 2013 over the 2012 yield.

Table 17: Crop Cultivation & Yield 2012 - 2014

	2012		2013		2014	
	Area Cultivated (Hectares)	Yield (Metric Tons)	Area Cultivated (Hectares)	Yield (Metric Tons)	Area Cultivated (Hectares)	Yield (Metric Tons)
Millet	3,233	0.8	3,310	1.0	3,883	1.33
Sorghum	3,839	1.1	4,266	1.2	5,844	1.36
Maize	2,703	1.6	2,124	1.7	2,381	2.35
Rice	4,193	2.7	2,654	2.1	3,378	3.44
Groundnuts	9,572	1.7	6,192	0.7	6,388	1.47
Cowpea	2,631	0.3	1,588	0.3	486	0.2
Sweet Potato	686	16.8	482	9.3	40	8.71
Soya Beans	695	0.5	281	0.3	146	0.74

From table 17 above it is observed that Millet and Sorghum cultivation and yield increased over the three year period, while maize, rice and groundnut cultivation and yields decreased in 2013 from the 2012 figures and increased in 2014 from the 2013 figures. It is also observed that cowpea, sweet Potato and Soya bean cultivation have decreased throughout the period. The yield for Cowpea, was maintained for 2012 and 2013 and fell by 0.1 in 2014. The yield for sweet potato decreased throughout the three year period while the yield for soya bean fell in 2013 from the 2012 figure and rose in 2014 from the 2013 figure. The available land for Agriculture is dramatically declining as much of land is leased out for estate development.

Table 18: Animal Production 2012 - 2014

	2012	2013	2014
Cattle	22,545	26,310	31,170
Sheep	47,415	48,210	54,090
Goats	74,655	79,485	78,180
Pigs	20,940	24,285	26,790
Local fowls	146,925	166,110	174,135
Guinea fowls	101,505	116,750	116,340
Donkey	5,089	5,773	7,680

39. From table 18 above it is clear that cattle, sheep, Pigs, Local fowls and Donkey production continuously grew over the three year period while Goats and Guinea fowls production grew in 2013 from 2012 but fell slightly in 2014.

Water and Sanitation

40. Water and Sanitation delivery in the Municipality can be classified as urban and rural. Delivery of water facilities in the Bolgatanga Township falls under the Ghana Water Company Ltd, whilst the peripheral of the township and other rural communities within the Municipality fall under the Municipal Assembly working in collaboration with the Community Water and Sanitation Agency.

Table 19: Water Facilities in the Municipality 2012 - 2014

	2012	2013	2014
Boreholes	276	501	527
Hand Dug Wells	340	340	340
Small Town Water System	1	2	2
Water Coverage	60%	60%	

Table 19 above, the number of boreholes increased from 276 in 2012 to 501 in 2013 and further increased to 527 in 2014. The number hand dug wells over the period never changed as depicted from the table. The number of small town water system increased from 1 in 2012 to 2 in 2013 and remained the same in 2014. Potable water coverage in the Municipality as at 2013 was about 60%. This means that means that much more resources to be allocated to this sector to be able increase the water coverage in the Municipality.

Table 20: Functionality of the Boreholes in the Municipality 2012 - 2014

	2012	2013	2014
Functional	254	479	505
Capped	21	9	9
Dry	1	13	13

Table 20 above, the functional boreholes have grown over the period. The boreholes that have been capped fell from 21 in 2012 to 9 in 2013 and remained the same in 2014. The boreholes that are dry increased from 1 in 2012 to 13 in 2013 and also remained at 13 in 2014.

Table 21: Conditions of Hand Dug Wells in the Municipality 2012 - 2014

	2012	2013	2014
Hand Dug Wells fitted with pumps	111	111	111
Hand Dug Wells not fitted with pumps	229	229	229

41. Table 21 above so the number of hand dug well which are fitted with pumps and those that are not fitted with pumps. From the table above since 2012 the condition of hand dug wells have remained the same. There has been any change.
42. The sanitation facilities in the Bolgatanga Municipality are summarized below:

Table 22: Public, Institutional and Household Latrines/Toilets (2012-2014)

Type	2012	2013	2014
Public Toilets	46	49	51
Institutional Latrines	116	259	273
Household Latrines	900	980	1,080
Total	1,062	1,288	1,404

The Municipality is also implementing the Community Led Total Sanitation Programme to minimize open defecation. Mainly compound houses lack toilet facilities which encourages open defecation.

Gender Issues

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

- ❖ the capacity of female Heads of Departments and Unit Heads will be built under the Urban Backup projects implemented by the Institute of Local Government Studies.
- ❖ There are seven female Assembly members out of which three are elected and four are appointed.

PERFORMANCE OF 2014 BUDGET

REVENUE PERFORMANCE

Performance of Internally Generated Funds (IGF)

Table 23: Internally Generated Funds (2012 – 2014)

Year	Budget (GH¢)	Actual (GH¢)	Percentage Performance (%)
2012	663,570.00	626,108.19	94.4%
2013	1,129,750.00	969,107.89	85.8%
2014	1,309,326.00	2,044,202.95	156.1%
Total	3,102,646.00	3,639,419.13	117.3%

44. From table 23 above, the internally generated funds budget performance of the Assembly decreased from 94.4% in 2012 to 85.8% in 2013 and increased to 156.1% in 2014. Even though the Assembly has always improved in mobilizing the internally generated funds year on year as shown in the table above, it never achieved its yearly target except in 2014 when the target was exceeded.

Performance of Other Sources of Revenue

Table 24: Grants (2012-2014)

Revenue Source	2012 Actual (GH¢)	2013 Actual (GH¢)	2014 Actual (GH¢)	Total
DACF	833,162.16	1,027,983.89	804,607.44	2,665,753.20
GoG	1,415,028.09	3,180,285.49	4,397,859.48	8,993,173.06
	2,248,290.25	4,208,269.38	5,202,466.92	11,658,926.55

From Table 24, it is clear that over the years total grants have been increasing.

Table 25: Donors (2012-2014)

Revenue Source	2012 Actual (GH¢)	2013 Actual (GH¢)	2014 Actual (GH¢)	Total
DDF	603,053.44	896,759.00	835,727.31	2,335,539.75
CWSPII/SRWSP	0.00	409,914.25	839,753.56	1,249,667.81
HIPC	65,000.00	0.00	100,000.00	165,000.00
UDG	411,126.00	340,153.94	234,588.05	985,867.99
Total	1,079,179.44	1,646,827.19	2,010,069.92	4,736,075.55

From Table 25, it can be observed that total Donor funding over the years has been increasing.

Table 26: Percentage (%) IGF to Total Revenue (2012-2014)

Year	Total Revenue	IGF	Percentage (%)
2012	3,953,577.88	626,108.19	15.8%
2013	6,824,204.46	969,107.89	14.2%
2014	9,256,739.79	2,044,202.95	22.1%

45. The percentage of IGF to the total revenue has been very small over the years and it even decreased from 15.8% in 2012 to 14.2% in 2013. It however rose in

2014 to 22.1% of Total Revenue for the year. From the table it is evident that IGF forms a minute part of the total inflows into the Municipality even though it is beginning to grow

Table 27: Percentage (%) Grants to Total - Revenue (2012-2014)

Year	Total Revenue	Grants	Performance (%)
2012	3,953,577.88	2,248,290.25	56.9%
2013	6,824,204.46	4,208,269.38	61.7%
2014	9,256,739.79	5,202,466.92	56.2%

46. The percentage of Grants to total revenue rose from 56.9% in 2012 to 61.7% in 2013 and fell to 56.2% in 2014. It is clear from the table above that the Bolgatanga Municipal Assembly is over reliant on Grants (Central Government Transfers) to achieve its mission and vision.

Table 28: Percentage (%) Donors to Total -Revenue (2012-2014)

Year	Total Revenue	Donor	Performance (%)
2012	3,953,577.88	1,079,179.44	27.3%
2013	6,824,204.46	1,646,827.19	24.1%
2014	9,256,739.79	2,010,069.92	21.7%

47. The percentage of Donors to total revenue fell from 27.3% in 2012 to 24.1% in 2013 and fell to 21.7% in 2014. It is clear from table 28 above that donors contribute at least 21% to total revenue every year for the past three years. It can also be noticed that donor contribution is reducing on yearly basis. This could be a wakeup call on the Assembly to improve and explore more revenue sources.

DACF Trend Analysis

48. The table below shows the allocations and releases as well as the actual receipts for 2012 up to 2014.

Table 29: Allocations, Releases and Receipts of DACF (2012-2014)

Year	Total Allocation (GH¢)	Total Release (GH¢)	Total Receipts (GH¢)
2012	872,459.06	833,162.16	332,868.36
2013	1,927,864.17	835,881.10	524,234.45
2014	2,332,933.18	892,901.19	598,018.99
Total	5,133,256.41	2,561,944.45	1,455,121.80

49. From the table above the Common Fund allocations increased from GH¢872,459.06 in 2012 to GH¢1,927,864.17 in 2013 and then increased further to GH¢2,332,933.18 in 2014. However, not all the amounts allocated to the Municipality were released. The actual amounts that the Assembly finally received were also less than the total releases over the years due to direct deductions at source. It must be pointed out that previous year's fourth quarter release and receipt came in the following year. But in the case of the year 2014 the last two quarters releases and receipts of 2013 were received within the year 2014 in addition to the first quarter release and receipt of the same year 2014. Thereby increasing the releases and receipts of 2014 as depicted in the table above. It is expected that the remaining three quarters releases and receipts would be done in the year 2015.

District Development Facility (DDF)

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

Table 30: Allocations and Receipts of DDF (2006-2014)

Year	Standing in Assessment	Total Allocation (GH¢)	Total Releases/Receipts	Remarks
2006	Qualified	725,399.99	Nil	Funds utilized
2008	Qualified	595,941.44	Nil	Funds utilized
2009	Qualified	603,054.00	445,850.23	Funds utilized
2010	Qualified	961,082.00	875,491.20	Funds utilized
2011	Qualified	715,009.00	Nil	
2012	Qualified	969,755.00	967,589.44	Funds utilized
2013			896,759.00	Funds utilized
2014			771,405.51	Funds utilized
Total		4,570,241.43	3,957,095.38	

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

Urban Development Grant (UDG)

52. This Urban Development Grant is a fund that is available for access by Metropolitan and Municipal Assemblies in Ghana. The access of the fund is dependent on qualification of an assessment just like the District Development Fund. The difference between these two funds is that, whereas the DDF is open to all Districts, the UDG is limited to only Metropolitan and Municipal Assemblies. The Bolgatanga Municipal Assembly also passed the first ever Urban Development Grant assessment that was conducted in 2010. Total Fund Allocation of GH¢843,890.72 was made to the Assembly out of which GH¢411,126.00 was released and received by the Assembly in 2011. Out of the remaining balance of GH¢432,764.72, a total of GH GH¢340,112.56 was released and received by the Assembly in 2013. The Assembly however, did not qualify for the second and third assessments (for 2011 and 2012 financial years) but is awaiting results for

the fourth assessment, which tentatively it has qualified (for 2013 financial year). In 2014 an amount of GH¢134,588.05 was released as contingency fund to the Assembly for project implementation.

53. EXPENDITURE PERFORMANCE

Table 31: Expenditure by Item for 2012 - 2014

No.	Expenditure Item	2012	2013	2014
1	Compensation	2,632,588.19	2,375,237.35	3,532,226.20
2	Goods & Services	641,911.00	2,486,881.00	2,441,205.93
3	Non-Financial Assets	460,000.00	1,022,903.10	3,177,481.69
	TOTAL	3,734,499.19	5,613,679.81	9,150,913.82

NON - FINANCIAL ASSETS PERFORMANCE

Table 32: Performance of Projects and Programmes/key achievements

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

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

Activity	Output	Outcome	Remarks
Rehabilitate and construct Fence Wall for a water Closet at Daporetindongo	Water Closet Toilet rehabilitated and a fence wall constructed	Sanitary situation of the Municipality enhanced	Construction of fence wall completed but rehabilitation works in progress
Rehabilitate and construct Fence Wall for a water Closet at Soe	Water Closet Toilet rehabilitated and a fence wall constructed	Sanitary situation of the Municipality enhanced	Construction of fence wall completed but rehabilitation works in progress
Support persons with disabilities (PWDs) to do various trade and develop themselves	PWDs supported	Living Standards of PWDs enhanced	Support throughout the year
Re-Roofing of Municipal Coordinating Director's Residence at Damgweo	Municipal Coordinating Director's Residence re-roofed	Residential accommodation improved	Work is in progress
Rehabilitate Assembly Office Block at Bukere	Assembly Office Block rehabilitated	Access to water for watering crops and animals would improve	Work has been completed and handed over
Construct 1No. Kindergarten School Block at Yipaala	Kindergarten school block constructed	Access to education improved	Work is 85% complete
Construct 1No. Kindergarten School Block at Yikene	Kindergarten school block constructed	Access to education improved	Work is 90% complete
Construct 1No. 3-unit classroom block with ancillary facilities at Yorogo-Asorogobisi	1no. 3 unit classroom block constructed	Effective teaching and learning is enhanced	Project is 80% complete
Construct 1No. CHPS Compound at Kalbeo	1no. CHPS Compound constructed	Access to Health Care improved	Project is 95% complete

Challenges/Constraints

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

OUTLOOK FOR 2015

The 2015 Composite Budget was drawn based on the guidelines of the Ghana Shared Growth and Development Agenda (GSGDA). This section looks at the projections made in the 2015 composite Budget of the Bolgatanga Municipal Assembly in terms of revenue and expenditure. This outlook also concerns itself with the key focus areas of the thus the priority programmes and projects that are outlined in the budget.

Revenue Summary for 2015

Table 33: Summary of Broad Revenue item for 2015

Revenue Source	Projected Amount (GH¢)	Percentage (%)
Internally Generated Funds	2,617,700.00	20.4%
Grants	8,047,444.44	62.8%
Donors	2,150,108.60	16.8%
Total	12,815,253.04	100%

From the revenue projections in table 33 above it is very clear that the Assembly relies so much on grants and donors to be able to execute its programmes and projects as the contribution of the internally generated funds to total revenue projections of the Assembly is only 20.4%.

Table 34: Summary of Revenue from All Sources for 2015

No.	REVENUE SOURCE	AMOUNT (GH¢)
1	Internally Generated Funds	2,617,700.00
2	District Assemblies Common Fund	3,038,474.55
3	GoG (Compensation)	3,581,857.67
4	GoG (Goods & Services)	99,993.58
5	GoG (Assets)	27,118.64
6	School Feeding Programme	1,300,000.00
7	District Development Facility	969,755.00
8	Urban Development Grant	0.00
9	Sustainable Rural Water and Sanitation Project	1,160,353.60
10	Other Donors	20,000.00
	TOTAL	12,815,253.04

Expenditure Summary for 2015**Table 35: Summary of Expenditure by item for 2015**

No.	Expenditure Item	Projected Amount (GH¢)	Percentage (%)
1	Compensation	3,640,572.00	27.2%
2	Goods & Services	4,217,123.00	31.5%
3	Non-Financial Assets	5,526,699.00	41.3%
	TOTAL	13,384,394.00	100%

From the table above it clear that 27.2% of the budget is spent on compensation of employees. Out of the remaining 72.8%, 31.5% is spent on goods and services whilst 41.3% is spent on Non-Financial Assets.

Table 36: Summary of Expenditure by Department/Sector for 2015

No.	Department	Compensation of Employees	Goods & Services	Non-Financial Assets	TOTAL
1	Central Administration	663,026.00	2,213,410.00	1,662,539.00	4,538,957.00
	Finance	-	-	95,000.00	95,000.00
2	Education	-	1,335,459.00	1,576,463.00	2,911,8.2200
3	Health	587,888.00	382,729.00	756,631.00	1,727,248.00
4	Agriculture	740,061.00	55,927.00	-	795,988.00
5	Physical Planning	396,662.00	31,344.00	-	428,006.00
6	Social Welfare & Comm. Dev't	649,320.00	106,994.00	-	756,314.00
7	Works	277,463.00	54,222.00	1,302,535.00	1,634,220.00
8	Trade, Industry & Tourism	98,614.00	20,000.00	28,000.00	146,614.00
9	Transport	83,755.00	-	-	83,755.00
10	Urban Roads	114,663.00	17,039.00	105,532.00	237,231.00
11	Birth & Death	29,122.00	-	-	29,122.00
	Total	3,640,574.00	4,217,124.00	5,526,700.00	13,384,398.00

KEY FOCUS AREAS OF THE 2015 BUDGET

54. The focus areas of the 2015 Composite Budget of the Bolgatanga Municipal Assembly are on Education, Health, Agriculture, Water & Sanitation and Administration among others. In all these areas mentioned above, programmes and projects would be funded with the aim of stimulating growth and development to improve living standards of the people of the Municipality. From the table above, the total budget allocations to the various departments in percentage terms are as follows: 21.7% to Education, 33.9% to Central Administration, 12.9% to the Health Sector, 5.9% to the Agricultural Sector, 12.2% to the Works Department and 1.8% to the road sector. The other sectors (Social Welfare & Community Dev't, Finance, Physical Planning, and Transport among others) together are allocated 11.5%.

PRIORITY PROGRAMMES AND PROJECTS

55. The allocations that have been made in the 2015 Budget to the key focus areas are to be used in the provision of priority programmes and projects as listed below under the various sectors

Education

- Construct of 3-Units Classroom Blocks with Ancillary Facilities.
- Complete 2No. Kindergarten Schools
- Rehabilitate Deplorable Classroom Block
- Maintenance of School Feeding Programme
- Sponsorship of teacher trainees, nurses and needy but brilliant student

Administration

- Preparation and implementation of District Composite Budget
- Finalization of the Preparation of 2014-2017 Medium Term Development Plan
- Improvement of the capacity of Staff and Assembly members
- Rehabilitate Assembly Office Complex
- Rehabilitate and provide residential accommodation for staff
- Provide Logistics (Office Equipment, Computers, Protective Clothing etc)
- Continuation of Street Naming Project
- Operationalize the sub-district structures

Road Sector

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

Waste management, water and sanitation

- Improve waste management in the Municipality
- Carry out public Education on Environmental cleanliness
- Carry out monthly clean up exercises

- Provide adequate boreholes for communities without potable water
- Provide Small Town Water Systems for selected communities
- Construct Water Closet and KVIP Toilets

Street lights in key towns/urban centers/rural electrification

- Rehabilitation and maintenance of street lights in the Municipality

Health

- Complete the Construction and Furnishing of 4No. Clinics
- Construct 2No. CHPS Compound
- Extend Electricity to Selected CHPS Compounds

Agriculture

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

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	3,640,571		
010202 2. Improve public expenditure management	0	1,491,573		
020301 1. Improve efficiency and competitiveness of MSMEs	0	20,000		
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	28,000		
030101 1. Improve agricultural productivity	0	32,211		
030105 5. Promote livestock and poultry development for food security and income	0	4,300		
030107 7. Improve institutional coordination for agriculture development	0	10,600		
030502 2. Encourage appropriate land use and management	0	133,293		
030902 2. Enhance community participation in governance and decision-making	0	9,439		
050102 2. Create and sustain an efficient transport system that meets user needs	0	41,000		
050107 7. Develop adequate human resources and apply new technology	0	340,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	25,344		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	178,413		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	1,126,147		
051102 2. Accelerate the provision of affordable and safe water	0	1,251,535		
051103 1. Manage waste, reduce pollution and noise	0	673,283		
060101 1. Increase equitable access to and participation in education at all levels	0	2,811,921		
060102 2. Improve quality of teaching and learning	0	100,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	500,742		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	17,729		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	4,214		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	758		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
070201 1. Ensure effective implementation of the Local Government Service Act	0	299,902		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	12,815,253	0		
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	55,000		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	270,010		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	1,626		
070701 1. Empower women and mainstream gender into socio-economic development	0	5,000		
070703 3. Enhance women's access to economic resources	0	541		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	226,315		
071103 3. Protect children from direct and indirect physical and emotional harm	0	15,500		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	68,565		
071108 8. Strengthen institutions responsible for enforcement of children's rights	0	861		
Grand Total ¢	12,815,253	13,384,393	-569,140	-4.25

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office), <u>Bolgatanga</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	236,798.05	451,600.00	346,500.00	236,798.05	-109,701.95	68.3	705,661.87
111 Taxes on income, property and capital gains	0.00	10.00	0.00	0.00	0.00	#Num!	6,200.00
113 Taxes on property	236,798.05	451,590.00	346,500.00	236,798.05	-109,701.95	68.3	699,461.87
Grants	923,908.89	2,619,306.00	4,792,219.30	923,908.89	-3,868,310.41	19.3	5,709,340.54
133 From other general government units	923,908.89	2,619,306.00	4,792,219.30	923,908.89	-3,868,310.41	19.3	5,709,340.54
Other revenue	948,620.85	630,395.00	208,460.00	948,620.85	740,160.85	455.1	1,907,028.00
141 Property income [GFS]	545,224.67	183,000.00	49,200.00	545,224.67	496,024.67	1,108.2	1,371,608.00
142 Sales of goods and services	286,924.99	390,835.00	107,360.00	286,924.99	179,564.99	267.3	482,120.00
143 Fines, penalties, and forfeits	42,771.00	40,340.00	21,800.00	42,771.00	20,971.00	196.2	12,300.00
145 Miscellaneous and unidentified revenue	73,700.19	16,220.00	30,100.00	73,700.19	43,600.19	244.9	41,000.00
Education, Youth and Sports, Education, Primary <u>Bolgatanga</u>							
Grants	916,605.53	1,165,613.00	0.00	916,605.53	916,605.53	#Div/0!	1,300,000.00
133 From other general government units	916,605.53	1,165,613.00	0.00	916,605.53	916,605.53	#Div/0!	1,300,000.00
Health, Environmental Health Unit, <u>Bolgatanga</u>							
Grants	0.00	571,121.00	0.00	0.00	0.00	#Num!	587,887.71
133 From other general government units	0.00	571,121.00	0.00	0.00	0.00	#Num!	587,887.71
Agriculture, , <u>Bolgatanga</u>							
Grants	0.00	807,150.61	0.00	0.00	0.00	#Num!	795,987.51
133 From other general government units	0.00	807,150.61	0.00	0.00	0.00	#Num!	795,987.51
Physical Planning, Town and Country Planning, <u>Bolgatanga</u>							
Grants	0.00	68,614.94	0.00	0.00	0.00	#Num!	64,166.99
133 From other general government units	0.00	68,614.94	0.00	0.00	0.00	#Num!	64,166.99
Physical Planning, Parks and Gardens, <u>Bolgatanga</u>							

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Grants	0.00	297,115.17	0.00	0.00	0.00	#Num!	343,838.87
133 From other general government units	0.00	297,115.17	0.00	0.00	0.00	#Num!	343,838.87
Social Welfare & Community Development, Social Welfare, <u>Bolgatanga</u>							
Grants	18,958.71	253,640.98	0.00	18,958.71	18,958.71	#Div/0!	250,172.21
133 From other general government units	18,958.71	253,640.98	0.00	18,958.71	18,958.71	#Div/0!	250,172.21
Social Welfare & Community Development, Community Development, <u>Bolgatanga</u>							
Grants	0.00	462,357.70	0.00	0.00	0.00	#Num!	481,568.37
133 From other general government units	0.00	462,357.70	0.00	0.00	0.00	#Num!	481,568.37
Works, Office of Departmental Head, <u>Bolgatanga</u>							
Grants	0.00	139,327.87	0.00	0.00	0.00	#Num!	158,607.95
133 From other general government units	0.00	139,327.87	0.00	0.00	0.00	#Num!	158,607.95
Works, Public Works, <u>Bolgatanga</u>							
Grants	0.00	112,007.55	0.00	0.00	0.00	#Num!	85,654.62
133 From other general government units	0.00	112,007.55	0.00	0.00	0.00	#Num!	85,654.62
Works, Feeder Roads, <u>Bolgatanga</u>							
Grants	0.00	16,410.52	0.00	0.00	0.00	#Num!	17,868.78
133 From other general government units	0.00	16,410.52	0.00	0.00	0.00	#Num!	17,868.78
Works, Rural Housing, <u>Bolgatanga</u>							
Grants	0.00	15,599.68	0.00	0.00	0.00	#Num!	17,159.65
133 From other general government units	0.00	15,599.68	0.00	0.00	0.00	#Num!	17,159.65
Trade, Industry and Tourism, Office of Departmental Head, <u>Bolgatanga</u>							
Grants	0.00	62,276.97	0.00	0.00	0.00	#Num!	44,182.25
133 From other general government units	0.00	62,276.97	0.00	0.00	0.00	#Num!	44,182.25
Trade, Industry and Tourism, Tourism, <u>Bolgatanga</u>							
Grants	0.00	62,046.48	0.00	0.00	0.00	#Num!	74,431.26
133 From other general government units	0.00	62,046.48	0.00	0.00	0.00	#Num!	74,431.26

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<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>
Transport, ,							
<u>Bolgatanga</u>							
Grants	0.00	74,552.03	0.00	0.00	0.00	#Num!	83,754.52
133 From other general government units	0.00	74,552.03	0.00	0.00	0.00	#Num!	83,754.52
Urban Roads, ,							
<u>Bolgatanga</u>							
Grants	0.00	148,396.47	0.00	0.00	0.00	#Num!	158,820.33
133 From other general government units	0.00	148,396.47	0.00	0.00	0.00	#Num!	158,820.33
Birth and Death, ,							
<u>Bolgatanga</u>							
Grants	0.00	26,474.09	0.00	0.00	0.00	#Num!	29,121.50
133 From other general government units	0.00	26,474.09	0.00	0.00	0.00	#Num!	29,121.50
<i>Grand Total</i>							
	3,044,892.03	7,984,006.06	5,347,179.30	3,044,892.03	-2,302,287.27	56.9	12,815,252.93

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	3,581,858	2,521,589	1,973,998	8,077,444	58,714	1,515,400	1,043,586	2,617,700	0	0	0	0	0	180,134	2,509,115	2,689,249	13,384,393
Bolgatanga Municipal - Bolgatanga	3,581,858	2,521,589	1,973,998	8,077,444	58,714	1,515,400	1,043,586	2,617,700	0	0	0	0	0	180,134	2,509,115	2,689,249	13,384,393
Central Administration	604,312	605,270	488,724	1,698,306	58,714	1,500,400	889,000	2,448,113	0	0	0	0	0	107,740	284,815	392,555	4,538,974
Administration (Assembly Office)	604,312	605,270	488,724	1,698,306	58,714	1,500,400	889,000	2,448,113	0	0	0	0	0	107,740	284,815	392,555	4,538,974
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	95,000	95,000	0	0	0	0	0	0	0	0	95,000
	0	0	0	0	0	0	95,000	95,000	0	0	0	0	0	0	0	0	95,000
Education, Youth and Sports	0	1,335,459	665,000	2,000,459	0	0	0	0	0	0	0	0	0	0	911,463	911,463	2,911,921
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,335,459	665,000	2,000,459	0	0	0	0	0	0	0	0	0	0	911,463	911,463	2,911,921
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	587,888	382,729	525,742	1,496,359	0	0	59,586	59,586	0	0	0	0	0	0	171,303	171,303	1,727,248
Office of District Medical Officer of Health	0	32,729	460,742	493,471	0	0	0	0	0	0	0	0	0	0	25,000	25,000	518,471
Environmental Health Unit	587,888	350,000	65,000	1,002,888	0	0	59,586	59,586	0	0	0	0	0	0	146,303	146,303	1,208,777
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	740,061	55,927	0	795,988	0	0	0	0	0	0	0	0	0	0	0	0	795,988
	740,061	55,927	0	795,988	0	0	0	0	0	0	0	0	0	0	0	0	795,988
Physical Planning	396,662	31,344	0	428,006	0	0	0	0	0	0	0	0	0	0	0	0	428,006
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	52,823	31,344	0	84,167	0	0	0	0	0	0	0	0	0	0	0	0	84,167
Parks and Gardens	343,839	0	0	343,839	0	0	0	0	0	0	0	0	0	0	0	0	343,839
Social Welfare & Community Development	649,320	91,994	0	741,314	0	15,000	0	15,000	0	0	0	0	0	0	0	0	756,314
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	174,693	79,052	0	253,745	0	15,000	0	15,000	0	0	0	0	0	0	0	0	268,745
Community Development	474,627	12,942	0	487,568	0	0	0	0	0	0	0	0	0	0	0	0	487,568
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	277,463	1,828	161,000	440,291	0	0	0	0	0	0	0	0	0	52,394	1,141,535	1,193,929	1,634,220
Office of Departmental Head	158,608	0	0	158,608	0	0	0	0	0	0	0	0	0	0	0	0	158,608
Public Works	85,655	0	0	85,655	0	0	0	0	0	0	0	0	0	0	0	0	85,655
Water	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	52,394	1,141,535	1,193,929	1,313,929
Feeder Roads	16,041	1,828	41,000	58,869	0	0	0	0	0	0	0	0	0	0	0	0	58,869
Rural Housing	17,160	0	0	17,160	0	0	0	0	0	0	0	0	0	0	0	0	17,160
Trade, Industry and Tourism	98,614	0	28,000	126,614	0	0	0	0	0	0	0	0	0	20,000	0	20,000	146,614
Office of Departmental Head	24,182	0	28,000	52,182	0	0	0	0	0	0	0	0	0	20,000	0	20,000	72,182
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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
Tourism	74,431	0	0	74,431	0	0	0	0	0	0	0	0	0	0	0	0	74,431
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	83,755	0	0	83,755	0	0	0	0	0	0	0	0	0	0	0	0	83,755
	83,755	0	0	83,755	0	0	0	0	0	0	0	0	0	0	0	0	83,755
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	114,663	17,039	105,532	237,234	0	0	0	0	0	0	0	0	0	0	0	0	237,234
	114,663	17,039	105,532	237,234	0	0	0	0	0	0	0	0	0	0	0	0	237,234
Birth and Death	29,122	0	0	29,122	0	0	0	0	0	0	0	0	0	0	0	0	29,122
	29,122	0	0	29,122	0	0	0	0	0	0	0	0	0	0	0	0	29,122

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>					634,312
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East						
Location Code	0904200	Bolgantanga						

						Compensation of employees [GFS]			604,312	
Objective	000000	Compensation of Employees								604,312
National Strategy	0000000	Compensation of Employees								604,312
Output	0000					Yr.1	Yr.2	Yr.3	604,312	
						0	0	0		
Activity	000000					0.0	0.0	0.0	604,312	
		Wages and Salaries							534,790	
		21110 Established Position							533,167	
		2111001 Established Post							533,167	
		21112 Wages and salaries in cash [GFS]							1,623	
		2111245 Domestic Servants Allowance							1,623	
		Social Contributions							69,523	
		21210 Actual social contributions [GFS]							69,523	
		2121001 13% SSF Contribution							69,523	

						Other expense			30,000	
Objective	050107	7. Develop adequate human resources and apply new technology								30,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency								30,000
Output	0001	The human resources base of the municipality developed by the end of December 2015			Yr.1	Yr.2	Yr.3		30,000	
					1	1	1			
Activity	000003	Support Individuals and Groups in the Municipalities from MPs HIPC Fund			1.0	1.0	1.0		30,000	
		Miscellaneous other expense							30,000	
		28210 General Expenses							30,000	
		2821009 Donations							30,000	

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	12200	IGF-Retained						Total By Funding 2,448,113
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East						
Location Code	0904200	Bolgantanga						

							Compensation of employees [GFS]			58,714	
Objective	000000	Compensation of Employees									58,714
National Strategy	0000000	Compensation of Employees									58,714
Output	0000						Yr.1	Yr.2	Yr.3	58,714	
							0	0	0		
Activity	000000						0.0	0.0	0.0	58,714	
		Wages and Salaries								50,820	
		21111 Wages and salaries in cash [GFS]								50,820	
		2111102 Monthly paid & casual labour								50,820	
		Social Contributions								7,894	
		21210 Actual social contributions [GFS]								7,894	
		2121001 13% SSF Contribution								7,894	
							Use of goods and services			1,230,400	
Objective	010202	2. Improve public expenditure management									1,095,400
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently									757,400
Output	0001	Personal Emoluments curtailed within target by the end of December 2015						Yr.1	Yr.2	Yr.3	29,000
							1	1	1		
Activity	000001	Overtime Allowances						1.0	1.0	1.0	6,000
		Use of goods and services								6,000	
		22107 Training - Seminars - Conferences								6,000	
		2210709 Allowances								6,000	
Activity	000002	Presiding Members Allowances						1.0	1.0	1.0	3,000
		Use of goods and services								3,000	
		22109 Special Services								3,000	
		2210904 Assembly Members Special Allow								3,000	
Activity	000003	Transfer Grant						1.0	1.0	1.0	10,000
		Use of goods and services								10,000	
		22107 Training - Seminars - Conferences								10,000	
		2210709 Allowances								10,000	
Activity	000004	Other Allowances						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	
Output	0002	Travel and transport expenses curtailed within the budget limits by the end of December 2015						Yr.1	Yr.2	Yr.3	225,000
							1	1	1		
Activity	000001	Maintenance and Repair of Official Vehicles						1.0	1.0	1.0	50,000
		Use of goods and services								50,000	
		22105 Travel - Transport								50,000	
		2210502 Maintenance & Repairs - Official Vehicles								50,000	
Activity	000002	Fuel & Lubricants for Official Vehicles						1.0	1.0	1.0	130,000
		Use of goods and services								130,000	

Bolgatanga Municipal - Bolgatanga

MTEF Budget Document

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

		22105	Travel - Transport						130,000
		2210503	Fuel & Lubricants - Official Vehicles						130,000
Activity	000003		Night Allowances	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		22105	Travel - Transport						30,000
		2210510	Night allowances						30,000
Activity	000004		Local Travel Cost	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22105	Travel - Transport						15,000
		2210511	Local travel cost						15,000
Output	0003		General expenditure contained within approved budget limits by the end of December 2015	Yr.1	Yr.2	Yr.3			353,400
				1	1	1			
Activity	000001		Pay for Printing Materials, Photocopying & Stationery	1.0	1.0	1.0			27,000
			Use of goods and services						27,000
		22101	Materials - Office Supplies						27,000
		2210101	Printed Material & Stationery						27,000
Activity	000002		Office Facilities	1.0	1.0	1.0			12,000
			Use of goods and services						12,000
		22101	Materials - Office Supplies						12,000
		2210102	Office Facilities, Supplies & Accessories						12,000
Activity	000003		Refreshment/Entertainment	1.0	1.0	1.0			25,000
			Use of goods and services						25,000
		22101	Materials - Office Supplies						25,000
		2210103	Refreshment Items						25,000
Activity	000004		Electrical Accessories	1.0	1.0	1.0			12,000
			Use of goods and services						12,000
		22101	Materials - Office Supplies						12,000
		2210107	Electrical Accessories						12,000
Activity	000005		Value Books	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22101	Materials - Office Supplies						10,000
		2210110	Specialised Stock						10,000
Activity	000006		Electricity Charges	1.0	1.0	1.0			60,000
			Use of goods and services						60,000
		22102	Utilities						60,000
		2210201	Electricity charges						60,000
Activity	000007		Water Charges	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22102	Utilities						10,000
		2210202	Water						10,000
Activity	000008		Telephone & Internet Service Charges	1.0	1.0	1.0			23,400
			Use of goods and services						23,400
		22102	Utilities						23,400
		2210203	Telecommunications						23,400
Activity	000009		Postal Charges	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22102	Utilities						3,000
		2210204	Postal Charges						3,000

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

Activity	000010	Cleaning Material	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22103 General Cleaning				10,000
		2210301 Cleaning Materials				10,000
Activity	000011	Rental of Office Equipment	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210403 Rental of Office Equipment				10,000
Activity	000012	Accommodation	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22104 Rentals				40,000
		2210404 Hotel Accommodations				40,000
Activity	000013	Rental of Transport	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210407 Rental of Other Transport				10,000
Activity	000014	Library Material/Publications	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210706 Library & Subscription				10,000
Activity	000015	Publicity (Public Education & Sensitization)	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22107 Training - Seminars - Conferences				25,000
		2210711 Public Education & Sensitization				25,000
Activity	000016	Protocol	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210901 Service of the State Protocol				30,000
Activity	000017	Bank Charges	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22111 Other Charges - Fees				6,000
		2211101 Bank Charges				6,000
Activity	000018	Insurance Premium	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22113				10,000
		2211304 Insurance-Official Vehicles				10,000
Activity	000019	Sanitation (Education & Clean-Up Exercises)	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22102 Utilities				20,000
		2210205 Sanitation Charges				20,000
Output	0004	Maintenance/Repairs/Renewals/Replacement of Assembly properties, equipment, Plant, etc managed within budget limits by the end of December 2015	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Maintain/Repair Residential Buildings	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22106 Repairs - Maintenance				30,000
		2210602 Repairs of Residential Buildings				30,000
Activity	000002	Maintain/Repair Office Buildings	1.0	1.0	1.0	30,000

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

		Use of goods and services							30,000	
		22106 Repairs - Maintenance							30,000	
		2210603 Repairs of Office Buildings							30,000	
Activity	000003	Maintain/Repair/Renew/Replace Furniture and Fittings	1.0	1.0	1.0				10,000	
		Use of goods and services							10,000	
		22106 Repairs - Maintenance							10,000	
		2210604 Maintenance of Furniture & Fixtures							10,000	
Activity	000005	Maintain/Repair/Renew/Replace General Equipment	1.0	1.0	1.0				20,000	
		Use of goods and services							20,000	
		22106 Repairs - Maintenance							20,000	
		2210606 Maintenance of General Equipment							20,000	
Activity	000006	Maintain/Repair Markets	1.0	1.0	1.0				20,000	
		Use of goods and services							20,000	
		22106 Repairs - Maintenance							20,000	
		2210611 Markets							20,000	
Activity	000007	Maintain/Repair Sanitary Sites	1.0	1.0	1.0				20,000	
		Use of goods and services							20,000	
		22106 Repairs - Maintenance							20,000	
		2210616 Sanitary Sites							20,000	
Activity	000008	Maintain/Repair Street/Traffic Lights	1.0	1.0	1.0				20,000	
		Use of goods and services							20,000	
		22106 Repairs - Maintenance							20,000	
		2210617 Street Lights/Traffic Lights							20,000	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								338,000
Output	0005	Miscellaneous expenses curtailed within the budget limits by the end of December 2015	Yr.1	Yr.2	Yr.3				338,000	
			1	1	1					
Activity	000001	Traditional Authorities Allowances	1.0	1.0	1.0				7,000	
		Use of goods and services							7,000	
		22107 Training - Seminars - Conferences							7,000	
		2210709 Allowances							7,000	
Activity	000002	Commission for Revenue Collectors	1.0	1.0	1.0				62,000	
		Use of goods and services							62,000	
		22109 Special Services							62,000	
		2210909 Operational Enhancement Expenses							62,000	
Activity	000003	End of Service Benefits (Ex-Gratia)	1.0	1.0	1.0				112,000	
		Use of goods and services							112,000	
		22109 Special Services							112,000	
		2210904 Assembly Members Special Allow							112,000	
Activity	000004	Staff Development (Staff Training Programmes)	1.0	1.0	1.0				18,000	
		Use of goods and services							18,000	
		22107 Training - Seminars - Conferences							18,000	
		2210710 Staff Development							18,000	
Activity	000005	Official Celebrations (eg 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	
Activity	000006	Sitting Allowances	1.0	1.0	1.0				70,000	
		Use of goods and services							70,000	

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

	22109	Special Services							70,000
	2210905	Assembly Members Sittings All							70,000
Activity	000007	Operational Enhancement Expenses (Task Force Operations)	1.0	1.0	1.0				36,000
		Use of goods and services							36,000
	22109	Special Services							36,000
	2210909	Operational Enhancement Expenses							36,000
Activity	000008	Staff Uniform & Protective Clothing	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22101	Materials - Office Supplies							8,000
	2210112	Uniform and Protective Clothing							8,000
Activity	000017	Support for Watch Dog Committees	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22109	Special Services							2,000
	2210909	Operational Enhancement Expenses							2,000
Activity	000020	Support for Municipal Water and Sanitation Team (MWST)	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22109	Special Services							3,000
	2210909	Operational Enhancement Expenses							3,000
Activity	000022	Data Collection	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	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							135,000
National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes							135,000
Output	0001	An enabling environment created for the development of Rural areas by the end of 2015				Yr.1	Yr.2	Yr.3	135,000
						1	1	1	
Activity	000005	Consultancy for the Construction of Market Stores at the Bolgatanga Market	1.0	1.0	1.0				135,000
		Use of goods and services							135,000
	22108	Consulting Services							135,000
	2210801	Local Consultants Fees							135,000
		Other expense							270,000
Objective	010202	2. Improve public expenditure management							270,000
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently							89,000
Output	0003	General expenditure contained within approved budget limits by the end of December 2015				Yr.1	Yr.2	Yr.3	79,000
						1	1	1	
Activity	000020	Other Charges	1.0	1.0	1.0				9,000
		Miscellaneous other expense							9,000
	28210	General Expenses							9,000
	2821006	Other Charges							9,000
Activity	000021	Legal Charges	1.0	1.0	1.0				70,000
		Miscellaneous other expense							70,000
	28210	General Expenses							70,000
	2821007	Court Expenses							70,000
Output	0004	Maintenance/Repairs/Renewals/Replacement of Assembly properties, equipment, Plant, etc managed within budget limits by the end of December 2015				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000009	Maintain/Repair of Other Assembly Properties	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000

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

	28210	General Expenses					10,000	
	2821006	Other Charges					10,000	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						181,000
Output	0005	Miscellaneous expenses curtailed within the budget limits by the end of December 2015						181,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000009	Professional Fees (eg Counsel Fees)	1.0	1.0	1.0		20,000	
		Miscellaneous other expense					20,000	
	28210	General Expenses					20,000	
	2821002	Professional fees					20,000	
Activity	000010	Awards and Rewards	1.0	1.0	1.0		10,000	
		Miscellaneous other expense					10,000	
	28210	General Expenses					10,000	
	2821008	Awards & Rewards					10,000	
Activity	000011	Donations	1.0	1.0	1.0		40,000	
		Miscellaneous other expense					40,000	
	28210	General Expenses					40,000	
	2821009	Donations					40,000	
Activity	000012	Contributions	1.0	1.0	1.0		15,000	
		Miscellaneous other expense					15,000	
	28210	General Expenses					15,000	
	2821010	Contributions					15,000	
Activity	000013	Tuition Fees	1.0	1.0	1.0		25,000	
		Miscellaneous other expense					25,000	
	28210	General Expenses					25,000	
	2821011	Tuition Fees					25,000	
Activity	000014	Support for needy but brilliant Students (Sponsorship/Scholarships/Awards)	1.0	1.0	1.0		20,000	
		Miscellaneous other expense					20,000	
	28210	General Expenses					20,000	
	2821012	Scholarship/Awards					20,000	
Activity	000015	Support for Sports and Games	1.0	1.0	1.0		10,000	
		Miscellaneous other expense					10,000	
	28210	General Expenses					10,000	
	2821010	Contributions					10,000	
Activity	000016	Support for Science, Technology and Mathematics Education Clinic (STME)	1.0	1.0	1.0		4,000	
		Miscellaneous other expense					4,000	
	28210	General Expenses					4,000	
	2821010	Contributions					4,000	
Activity	000018	Support to Disabled/Street Children/Orphanages	1.0	1.0	1.0		3,000	
		Miscellaneous other expense					3,000	
	28210	General Expenses					3,000	
	2821009	Donations					3,000	
Activity	000019	Support for Disaster Victims	1.0	1.0	1.0		9,000	
		Miscellaneous other expense					9,000	
	28210	General Expenses					9,000	
	2821009	Donations					9,000	
Activity	000021	Other Expenses	1.0	1.0	1.0		25,000	
		Miscellaneous other expense					25,000	
	28210	General Expenses					25,000	

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

2821006 Other Charges						25,000
Non Financial Assets						889,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				880,000
National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes				880,000
Output	0001	An enabling environment created for the development of Rural areas by the end of 2015	Yr.1	Yr.2	Yr.3	880,000
Activity	000003	Fencing of Goats / Sheep Market	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111304 Markets						30,000
Activity	000004	Construction of Market Stores at the Bolgatanga Market	1.0	1.0	1.0	850,000
Fixed Assets						850,000
31113 Other structures						850,000
3111304 Markets						850,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				9,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				9,000
Output	0001	The Municipal Assembly Strengthened to carry out its mandate by the middle of 2015	Yr.1	Yr.2	Yr.3	9,000
Activity	000012	Procurement of 3No. Motorbikes for Registry, Works Department and Revenue Office	1.0	1.0	1.0	9,000
Fixed Assets						9,000
31121 Transport - equipment						9,000
3112105 Motor Bike, bicycles						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	1,063,993
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East						
Location Code	0904200	Bolgatanga						

							Use of goods and services			172,000	
Objective	010202	2. Improve public expenditure management									37,000
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently									37,000
Output	0003	General expenditure contained within approved budget limits by the end of December 2015			Yr.1	Yr.2	Yr.3			37,000	
Activity	000001	Pay for Printing Materials, Photocopying & Stationery			1.0	1.0	1.0			15,000	
Use of goods and services										15,000	
22101 Materials - Office Supplies										15,000	
2210101 Printed Material & Stationery										15,000	
Activity	000005	Value Books			1.0	1.0	1.0			10,000	
Use of goods and services										10,000	
22101 Materials - Office Supplies										10,000	
2210110 Specialised Stock										10,000	
Activity	000018	Insurance Premium			1.0	1.0	1.0			12,000	
Use of goods and services										12,000	
22113										12,000	
2211304 Insurance-Official Vehicles										12,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									12,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									12,000
Output	0001	The Municipal Assembly Strengthened to carry out its mandate by the middle of 2015			Yr.1	Yr.2	Yr.3			12,000	
Activity	000011	Maintenance and Improvement of the property rate and Accounting Software			1.0	1.0	1.0			12,000	
Use of goods and services										12,000	
22108 Consulting Services										12,000	
2210801 Local Consultants Fees										12,000	
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development									55,000
National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making									55,000
Output	0001	Development planning effectively coordinated for balanced development by the end of December 2015			Yr.1	Yr.2	Yr.3			55,000	
Activity	000001	Support the Finalization of the Preparation of the 2014-2017 Medium Term Development Plan			1.0	1.0	1.0			25,000	
Use of goods and services										25,000	
22107 Training - Seminars - Conferences										25,000	
2210709 Allowances										25,000	
Activity	000002	Conduct Mid Year and End of Year Review Meetings			1.0	1.0	1.0			10,000	
Use of goods and services										10,000	
22107 Training - Seminars - Conferences										10,000	
2210709 Allowances										10,000	
Activity	000003	Provision for Monitoring and Evaluation of Development Projects			1.0	1.0	1.0			10,000	
Use of goods and services										10,000	

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

	22105	Travel - Transport							10,000
	2210503	Fuel & Lubricants - Official Vehicles							10,000
Activity	000004	Support the Preparation of the 2016 Composite Budget of the Assembly	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							43,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							43,000
Output	0001	Capacity of staff and assembly members of the assembly built by the end of December 2015	Yr.1	Yr.2	Yr.3				38,000
			1	1	1				
Activity	000002	Support for National / Official Celebrations	1.0	1.0	1.0				38,000
		Use of goods and services							38,000
	22101	Materials - Office Supplies							38,000
	2210103	Refreshment Items							38,000
Output	0002	Website for the Assembly developed by the end of December 2015	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Develop and Manage a Website for the Assembly	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22102	Utilities							5,000
	2210203	Telecommunications							5,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							5,000
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels							5,000
Output	0001	Gender issues mainstreamed into socio-economic development by the end of 2015	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Carry out Gender Mainstreaming Activities	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							20,000
Output	0001	Internal Security within the Municipality maintained by the end of 2015	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Provision for Security Personnel, MUSEC meeting and for Maintenance Security	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22105	Travel - Transport							20,000
	2210503	Fuel & Lubricants - Official Vehicles							20,000
		Other expense							403,270
Objective	010202	2. Improve public expenditure management							50,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							50,000
Output	0005	Miscellaneous expenses curtailed within the budget limits by the end of December 2015	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000019	Support for Disaster Victims	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821009	Donations							50,000
Objective	050107	7. Develop adequate human resources and apply new technology							310,000

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

National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency							310,000
Output	0001	The human resources base of the municipality developed by the end of December 2015	Yr.1	Yr.2	Yr.3				310,000
			1	1	1				
Activity	000001	Provide Financial Support to Students from the Municipality	1.0	1.0	1.0				70,000
		Miscellaneous other expense							70,000
	28210	General Expenses							70,000
	2821011	Tuition Fees							70,000
Activity	000002	Provide Financial Support to Students from the Municipality Financially from MPs Common Fund	1.0	1.0	1.0				240,000
		Miscellaneous other expense							240,000
	28210	General Expenses							240,000
	2821012	Scholarship/Awards							240,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							43,270
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							43,270
Output	0001	Capacity of staff and assembly members of the assembly built by the end of December 2015	Yr.1	Yr.2	Yr.3				43,270
			1	1	1				
Activity	000001	Sponsor the capacity building of Staff and Assembly Members	1.0	1.0	1.0				43,270
		Miscellaneous other expense							43,270
	28210	General Expenses							43,270
	2821011	Tuition Fees							43,270
Non Financial Assets									488,724
Objective	030502	2. Encourage appropriate land use and management							133,293
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use							133,293
Output	0001	Land properly acquired for development projects by the 3rd quarter of 2015	Yr.1	Yr.2	Yr.3				133,293
			1	1	1				
Activity	000001	Provision for Compensation for acquisition and Demarcation of Lands for Development Projects	1.0	1.0	1.0				133,293
		Inventories							133,293
	31222	Work - progress							133,293
	3122201	Land and Buildings							133,293
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							100,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							100,000
Output	0001	Office infrastructure properly maintained by the end of December 2015	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Rehabilitate and Furnish Assembly Office Complex(Phase II)	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31112	Non residential buildings							40,000
	3111204	Office Buildings							40,000
Activity	000002	Rehabilitate 3No. Official Staff Bungalows	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31111	Dwellings							60,000
	3111103	Bungalows/Palace							60,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							88,647
National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes							48,647
Output	0001	An enabling environment created for the development of Rural areas by the end of 2015	Yr.1	Yr.2	Yr.3				48,647
			1	1	1				
Activity	000001	Support for Community Initiated Projects	1.0	1.0	1.0				48,647

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

	Fixed Assets								48,647
	31122	Other machinery - equipment							48,647
	3112205	Other Capital Expenditure							48,647
National Strategy	5061005	10.5 Encourage development partners to channel royalties into socio-economic and infrastructure development							40,000
Output	0001	An enabling environment created for the development of Rural areas by the end of 2015	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000002	Construction of a Garage at Kalbeo for Artisans in the Municipality	1.0	1.0	1.0				40,000
	Fixed Assets								40,000
	31122	Other machinery - equipment							40,000
	3112205	Other Capital Expenditure							40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							146,784
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							146,784
Output	0001	The Municipal Assembly Strengthened to carry out its mandate by the middle of 2015	Yr.1	Yr.2	Yr.3				146,784
			1	1	1				
Activity	000001	Procurement of 2No. Generators	1.0	1.0	1.0				35,000
	Fixed Assets								35,000
	31122	Other machinery - equipment							35,000
	3112201	Plant & Equipment							35,000
Activity	000002	Procurement of tyres and Rehabilitation of Official Vehicles	1.0	1.0	1.0				20,000
	Fixed Assets								20,000
	31122	Other machinery - equipment							20,000
	3112205	Other Capital Expenditure							20,000
Activity	000004	Rehabilitation of Bolgatanga, Zuarungu and Sumbrungu/sherigu Zonal councils	1.0	1.0	1.0				30,000
	Fixed Assets								30,000
	31122	Other machinery - equipment							30,000
	3112205	Other Capital Expenditure							30,000
Activity	000005	Procurement of 2No. Electronic Typewriter, 2No. Digital Cameras, 2No. Scanners, 3No. Binding Machines, 2No. Screen Projectors	1.0	1.0	1.0				10,000
	Fixed Assets								10,000
	31122	Other machinery - equipment							10,000
	3112201	Plant & Equipment							10,000
Activity	000006	Maintenance of Office Equipment and Computers	1.0	1.0	1.0				10,000
	Fixed Assets								10,000
	31122	Other machinery - equipment							10,000
	3112205	Other Capital Expenditure							10,000
Activity	000007	Furnishing of Bolgatanga, Zuarungu and Sumbrungu/Sherigu Zonal Councils	1.0	1.0	1.0				5,459
	Fixed Assets								5,459
	31113	Other structures							5,459
	3111315	Furniture & Fittings							5,459
Activity	000008	Rehabilitation of Jubilee ICT Centre	1.0	1.0	1.0				14,325
	Fixed Assets								14,325
	31122	Other machinery - equipment							14,325
	3112205	Other Capital Expenditure							14,325
Activity	000009	Procurement of Equipment for the Jubilee ICT Centre	1.0	1.0	1.0				10,000
	Inventories								10,000
	31222	Work - progress							10,000
	3122246	Other Capital Expenditure							10,000
Activity	000010	Procurement of Air Conditioners for Assembly Office Complex	1.0	1.0	1.0				12,000

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

Fixed Assets						12,000
31122 Other machinery - equipment						12,000
3112212 Air Condition						12,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				20,000
Output	0001	Internal Security within the Municipality maintained by the end of 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Rehabilitation of Street and Traffic Lights in the Municipality	1.0	1.0	1.0	20,000

Inventories						20,000
31222 Work - progress						20,000
3122248 Other Assets						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			311,355
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East				
Location Code	0904200	Bolgantanga				

Use of goods and services 107,740

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				107,740
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				107,740
Output	0001	Capacity of staff and assembly members of the assembly built by the end of December 2015	Yr.1	Yr.2	Yr.3	107,740
			1	1	1	
Activity	000001	Sponsor the capacity building of Staff and Assembly Members	1.0	1.0	1.0	107,740

Use of goods and services						107,740
22107 Training - Seminars - Conferences						107,740
2210702 Visits, Conferences / Seminars (Local)						107,740

Non Financial Assets 203,615

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				22,500
National Strategy	5061005	10.5 Encourage development partners to channel royalties into socio-economic and infrastructure development				22,500
Output	0001	An enabling environment created for the development of Rural areas by the end of 2015	Yr.1	Yr.2	Yr.3	22,500
			1	1	1	
Activity	000006	Supply of 500No. Low Tension Electricity Poles for some Communities in the Municipality	1.0	1.0	1.0	22,500

Fixed Assets						22,500
31122 Other machinery - equipment						22,500
3112256 WIP - Other Capital Expenditure						22,500

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				181,115
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				181,115
Output	0001	Internal Security within the Municipality maintained by the end of 2015	Yr.1	Yr.2	Yr.3	181,115
			1	1	1	
Activity	000003	Construction of a Police Station Sumbrungu	1.0	1.0	1.0	181,115

Inventories						181,115
31222 Work - progress						181,115
3122246 Other Capital Expenditure						181,115

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>		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East			
Location Code	0904200	Bolgatanga			
Non Financial Assets					81,200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			76,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector			76,000
Output	0003	All Streets named and properties properly numbered in the Municipality by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Conduct Street Naming and Proeprty Numbering exercise in the Municipality	1.0	1.0	1.0
Fixed Assets					76,000
	31122	Other machinery - equipment			76,000
	3112205	Other Capital Expenditure			76,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection			5,200
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board			5,200
Output	0001	Internal Security within the Municipality maintained by the end of 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Rehabilitation of Street and Traffic Lights in the Municipality	1.0	1.0	1.0
Inventories					5,200
	31222	Work - progress			5,200
	3122246	Other Capital Expenditure			5,200
Total Cost Centre					4,538,974

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>	95,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga Finance Upper East				
Location Code	0904200	Bolgatanga				
Non Financial Assets						95,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				95,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				95,000
Output	0001	The Municipal Assembly Strengthened to Carry Out its mandate by the middle of 2015	Yr.1	Yr.2	Yr.3	95,000
			1	1	1	
Activity	000001	Procurement of Double Cabins Pick-up for Mobilization	1.0	1.0	1.0	95,000
Inventories						95,000
	31222	Work - progress				95,000
	3122231	Vehicle				95,000
Total Cost Centre						95,000

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>			102,000
Function Code	70911	Pre-primary education				
Organisation	3620302001	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Kindergarten_Upper East				
Location Code	0904200	Bolgatanga				
Non Financial Assets						102,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				102,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				102,000
Output	0001	Educational Infrastructure for Kindergarten increased by one at the end of 2015	Yr.1	Yr.2	Yr.3	69,000
			1	1	1	
Activity	000001	Complete the Construction of 1No. Kindergarten Block with Ancillary Facilities at Yipaala	1.0	1.0	1.0	36,000
Fixed Assets						36,000
	31112	Non residential buildings				36,000
	3111205	School Buildings				36,000
Activity	000002	Complete the Construction 1No. 2-Unit Classroom Block Kindergarten at Yikene	1.0	1.0	1.0	33,000
Fixed Assets						33,000
	31112	Non residential buildings				33,000
	3111205	School Buildings				33,000
Output	0002	Furnishing for Kindergarten improved by the end of December 2015	Yr.1	Yr.2	Yr.3	33,000
			1	1	1	
Activity	000001	Procurement of Hexagonal Tables and 6No. Chairs for each table for 2No. Kindergarten School and Dual Desk Furniture to a School at Yorogo-Asorogobisi	1.0	1.0	1.0	33,000
Fixed Assets						33,000
	31113	Other structures				33,000
	3111315	Furniture & Fittings				33,000
Total Cost Centre						102,000

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	<i>Total By Funding</i>	
Function Code	70912	Primary education	1,300,000	
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0904200	Bolgantanga		

						Use of goods and services	1,300,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					1,300,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					1,300,000
Output	0002	Lunch provided to pupils on school days throughout the year 2015	Yr.1	Yr.2	Yr.3	1,300,000	
			1	1	1		
Activity	000001	Provide meals to pupils on each school going day	1.0	1.0	1.0	1,300,000	
Use of goods and services							1,300,000
22101 Materials - Office Supplies							1,300,000
2210113 Feeding Cost							1,300,000

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>	
Function Code	70912	Primary education	165,459	
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0904200	Bolgantanga		

Other expense 35,459

Objective	060101	1. Increase equitable access to and participation in education at all levels				35,459
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				35,459
Output	0004	A Municipal Educational Fund established to cater for the needs of brilliant but needy students	Yr.1	Yr.2	Yr.3	35,459
Activity	000001	Municipal Education Fund	1	1	1	35,459

Miscellaneous other expense						35,459
28210	General Expenses					35,459
2821012	Scholarship/Awards					35,459

Non Financial Assets 130,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				130,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				130,000
Output	0001	Teacher accommodation increased by two by the end of 2015	Yr.1	Yr.2	Yr.3	70,000
Activity	000002	Complete the Construction of Teachers Quarters at Sherigu	1	1	1	40,000

Fixed Assets						40,000
31111	Dwellings					40,000
3111103	Bungalows/Palace					40,000
Activity	000003	Complete the Construction of Teachers Quarters at Dazongo	1.0	1.0	1.0	30,000

Fixed Assets						30,000
31111	Dwellings					30,000
3111103	Bungalows/Palace					30,000
Output	0003	Primary School Infrastructure improved by the end of 2015	Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Rehabilitate ripped off 6-Unit Classroom Block at Sumbrungu	1	1	1	40,000

Fixed Assets						40,000
31112	Non residential buildings					40,000
3111205	School Buildings					40,000
Activity	000002	Rehabilitate ripped off Primary School at Afeghera	1.0	1.0	1.0	20,000

Fixed Assets						20,000
31112	Non residential buildings					20,000
3111205	School Buildings					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	14009	DDF					<i>Total By Funding</i>	145,000
Function Code	70912	Primary education						
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0904200	Bolgantanga						

							Non Financial Assets	145,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						145,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						145,000
Output	0001	Teacher accommodation increased by two by the end of 2015	Yr.1	Yr.2	Yr.3		145,000	
			1	1	1			
Activity	000001	Construct 1No. Semi-Detached Teachers Quaters at Nyariga JHS	1.0	1.0	1.0		145,000	
Fixed Assets								145,000
	31111	Dwellings					145,000	
	3111103	Bungalows/Palace					145,000	
							Total Cost Centre	1,610,459

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>	535,000
Function Code	70921	Lower-secondary education						
Organisation	3620302003	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Junior High_Upper East						
Location Code	0904200	Bolgatanga						

								Non Financial Assets	535,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							435,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							435,000
Output	0001	Junior High School Infrastructure improved by the end of December 2015	Yr.1	Yr.2	Yr.3			435,000	
Activity	000006	Rehabilitate rified off JHS Block at Asoogom	1	1	1			20,000	
		Fixed Assets						20,000	
		31112 Non residential buildings						20,000	
		3111205 School Buildings						20,000	
Activity	000010	Construct 1No. 3-Unit Classroom Block including wiring with ancillary facilities for Dubila Primary School that is under trees	1.0	1.0	1.0			165,000	
		Fixed Assets						165,000	
		31112 Non residential buildings						165,000	
		3111205 School Buildings						165,000	
Activity	000011	Construct 1No. 3-Unit Classroom Block including wiring with ancillary facilities for Nyorkokor Primary School that is under trees	1.0	1.0	1.0			165,000	
		Fixed Assets						165,000	
		31112 Non residential buildings						165,000	
		3111205 School Buildings						165,000	
Activity	000012	Complete the Construction of 1No. 3-Unit Classroom Block Including Wiring and Ancillary Facilities at Pologo KG/Primary School	1.0	1.0	1.0			85,000	
		Fixed Assets						85,000	
		31112 Non residential buildings						85,000	
		3111205 School Buildings						85,000	
Objective	060102	2. Improve quality of teaching and learning							100,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							100,000
Output	0002	Access to ICT education improved by the end of December 2015	Yr.1	Yr.2	Yr.3			100,000	
Activity	000001	Completion of construction of ICT centre at Yaregabisi	1.0	1.0	1.0			50,000	
		Fixed Assets						50,000	
		31122 Other machinery - equipment						50,000	
		3112205 Other Capital Expenditure						50,000	
Activity	000002	Completion of construction of ICT centre at Gambibgo	1.0	1.0	1.0			50,000	
		Fixed Assets						50,000	
		31122 Other machinery - equipment						50,000	
		3112205 Other Capital Expenditure						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				Total By Funding	575,000
Function Code	70921	Lower-secondary education					
Organisation	3620302003	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0904200	Bolgatanga					

							Non Financial Assets	575,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						575,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						575,000
Output	0001	Junior High School Infrastructure improved by the end of December 2015	Yr.1	Yr.2	Yr.3		575,000	
			1	1	1			
Activity	000002	Construct 1No. 3-Unit Classroom Block including wiring with ancillary facilities at Zaare English/Arabic JHS	1.0	1.0	1.0		165,000	
		Fixed Assets					165,000	
	31112	Non residential buildings					165,000	
	3111205	School Buildings					165,000	
Activity	000003	Construct 1No. 3-Unit Classroom Block including wiring with ancillary facilities at Yorogo-Asorogobisi	1.0	1.0	1.0		80,000	
		Fixed Assets					80,000	
	31112	Non residential buildings					80,000	
	3111205	School Buildings					80,000	
Activity	000004	Construct 1No. 3Unit Classroom Block including wiring with ancillary facilities at Atampurum-Kunkua	1.0	1.0	1.0		165,000	
		Fixed Assets					165,000	
	31112	Non residential buildings					165,000	
	3111205	School Buildings					165,000	
Activity	000009	Construct 1No. 3-Unit Classroom Block including wiring with ancillary facilities at Presby JHS in Bolgatanga	1.0	1.0	1.0		165,000	
		Fixed Assets					165,000	
	31112	Non residential buildings					165,000	
	3111205	School Buildings					165,000	

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				Total By Funding	89,463
Function Code	70921	Lower-secondary education					
Organisation	3620302003	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0904200	Bolgantanga					

							Non Financial Assets	89,463
Objective	060101	1. Increase equitable access to and participation in education at all levels						89,463
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						89,463
Output	0001	Junior High School Infrastructure improved by the end of December 2015	Yr.1	Yr.2	Yr.3		89,463	
			1	1	1			
Activity	000001	Complete the Construction of 1No. 3-unit Classroom block including wiring with ancillary facilities at Anateem	1.0	1.0	1.0		10,000	
		Fixed Assets					10,000	
		31112 Non residential buildings					10,000	
		3111256 WIP - School Buildings					10,000	
Activity	000005	Complete the Construction of 1No. 3-Unit Classroom Block Including Wiring and Ancillary Facilities at Soe Kugadoone	1.0	1.0	1.0		14,000	
		Fixed Assets					14,000	
		31112 Non residential buildings					14,000	
		3111256 WIP - School Buildings					14,000	
Activity	000013	Construction, Drilling and Mechanization of 1No. Borehole for and Extension of Electricity to the Teachers Quarters at Katanga	1.0	1.0	1.0		31,863	
		Fixed Assets					31,863	
		31131 Infrastructure assets					31,863	
		3113110 Water Systems					31,863	
Activity	000014	Supply of 150No. Mono Desks, 4No. Writing Desk, 10No. Table Chairs and 8No. Wardrobes for a 3-Unit Classroom Block and 2No. Teachers Quarters at Soe Kugadoone, Katanga and Kalbeo	1.0	1.0	1.0		33,600	
		Fixed Assets					33,600	
		31113 Other structures					33,600	
		3111315 Furniture & Fittings					33,600	
Total Cost Centre							1,199,463	

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	70721	General Medical services (IS)	493,471	
Organisation	3620401001	Bolgatanga Municipal - Bolgatanga Health Office of District Medical Officer of Health Upper East		
Location Code	0904200	Bolgatanga		

Use of goods and services					32,729
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			15,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices			15,000
Output	0002	Malnutrition among children reduced by the of December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for Supplementary Feeding Centres	1.0	1.0	1.0

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

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				17,729
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				17,729
Output	0001	Prevalence of HIV and AIDS reduced by the end of 2015	Yr.1	Yr.2	Yr.3	17,729
			1	1	1	
Activity	000001	Support for HIV/AIDS and other Health Related Activities	1.0	1.0	1.0	17,729

Use of goods and services					17,729
22107	Training - Seminars - Conferences				17,729
2210709	Allowances				17,729

Non Financial Assets					460,742	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				460,742
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				280,000
Output	0001	Access to health care improved by the end of 2015	Yr.1	Yr.2	Yr.3	280,000
			1	1	1	
Activity	000003	Construction of 1No. CHPS Compound at Zonno - Zuarungu	1.0	1.0	1.0	140,000

Fixed Assets					140,000	
31112	Non residential buildings				140,000	
3111207	Health Centres				140,000	
Activity	000004	Construction of 1No. CHPS Compound at Pupunpungo - Sherigu	1.0	1.0	1.0	140,000

Fixed Assets					140,000
31112	Non residential buildings				140,000
3111207	Health Centres				140,000

National Strategy	6030102	1.2. Expand access to primary health care				180,742
Output	0001	Access to health care improved by the end of 2015	Yr.1	Yr.2	Yr.3	180,742
			1	1	1	
Activity	000001	Completion and Furnishing of CHPS Compounds at Kunkwa, Yorogo, Yipaal and Tindonsobligo	1.0	1.0	1.0	180,742

Fixed Assets					180,742
31112	Non residential buildings				180,742
3111202	Clinics				180,742

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 25,000
Function Code	70721	General Medical services (IS)						
Organisation	3620401001	Bolgatanga Municipal - Bolgatanga_Health_Office of District Medical Officer of Health Upper East						
Location Code	0904200	Bolgatanga						

							Non Financial Assets	25,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						25,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						25,000
Output	0001	Access to health care improved by the end of 2015		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	000002	Completion of Construction of 1No. CHPS Compound at Kalbeo and Extend Water to the Facility		1.0	1.0	1.0		25,000
Fixed Assets								25,000
	31112	Non residential buildings						25,000
	3111253	WIP - Health Centres						25,000
							Total Cost Centre	518,471

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	70740	Public health services						587,888
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East						
Location Code	0904200	Bolgatanga						

								Compensation of employees [GFS]	587,888
Objective	000000	Compensation of Employees						587,888	
National Strategy	0000000	Compensation of Employees						587,888	
Output	0000				Yr.1	Yr.2	Yr.3	587,888	
					0	0	0		
Activity	000000				0.0	0.0	0.0	587,888	

Wages and Salaries								520,255
21110	Established Position							520,255
2111001	Established Post							520,255
Social Contributions								67,633
21210	Actual social contributions [GFS]							67,633
2121001	13% SSF Contribution							67,633

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						59,586
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East						
Location Code	0904200	Bolgatanga						

								Non Financial Assets	59,586
Objective	051103	1. Manage waste, reduce pollution and noise						59,586	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						59,586	
Output	0001	Waste frequently evacuated and disposed off properly throughout the year			Yr.1	Yr.2	Yr.3	59,586	
					1	1	1		
Activity	000003	Rehabilitation of Refuse Containers			1.0	1.0	1.0	10,000	

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

Activity	000006	Rehabilitation and Construction of Fence Wall for Water Closet Toilet at Daporetindongo			1.0	1.0	1.0	27,287
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Fixed Assets								27,287
31113	Other structures							27,287
3111303	Toilets							27,287

Activity	000007	Rehabilitation and Construction of Fence Wall for Water Closet Toilet at Soe			1.0	1.0	1.0	22,300
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Fixed Assets								22,300
31113	Other structures							22,300
3111303	Toilets							22,300

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	12603	CF (Assembly)	<i>Total By Funding</i>			415,000
Function Code	70740	Public health services				
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit__Upper East				
Location Code	0904200	Bolgatanga				
Use of goods and services						350,000
Objective	051103	1. Manage waste, reduce pollution and noise				350,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				350,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year	Yr.1	Yr.2	Yr.3	350,000
Activity	000004	Evacuation of Refuse Heaps and running cost of Sanitation equipment/vehicles	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22105 Travel - Transport						50,000
2210503 Fuel & Lubricants - Official Vehicles						50,000
Activity	000005	Provide for Fumigation and Waste Management Activities	1.0	1.0	1.0	300,000
Use of goods and services						300,000
22102 Utilities						300,000
2210205 Sanitation Charges						300,000
Non Financial Assets						65,000
Objective	051103	1. Manage waste, reduce pollution and noise				65,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				65,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year	Yr.1	Yr.2	Yr.3	55,000
Activity	000001	Maintenance, Rehabilitation and Procurement of tyres for Sanitation Vehicles	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112205 Other Capital Expenditure						40,000
Activity	000002	Procurement of Sanitation Material, Equipment and Tools	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112205 Other Capital Expenditure						5,000
Activity	000003	Rehabilitation of Refuse Containers	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112205 Other Capital Expenditure						10,000
Output	0002	Toilet infrastructure increased by 1 by the end of December 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Conversion of 2No. Pan Latrines at the Junior Staff Quarters to Water Closet Toilets	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111303 Toilets						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	13402	Pooled					<i>Total By Funding</i>	18,303
Function Code	70740	Public health services						
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit__Upper East						
Location Code	0904200	Bolgantanga						

Non Financial Assets **18,303**

Objective	051103	1. Manage waste, reduce pollution and noise						18,303
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						18,303
Output	0002	Toilet infrastructure increased by 1 by the end of December 2015	Yr.1	Yr.2	Yr.3			18,303
Activity	000002	Construct 10No. KVIP Latrines for selected schools	1	1	1			18,303

Fixed Assets								18,303
31113	Other structures							18,303
3111353	WIP - Toilets							18,303

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	128,000
Function Code	70740	Public health services						
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit__Upper East						
Location Code	0904200	Bolgantanga						

Non Financial Assets **128,000**

Objective	051103	1. Manage waste, reduce pollution and noise						128,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						128,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year	Yr.1	Yr.2	Yr.3			28,000
Activity	000008	Construction of Perimeter Fence for Waste Disposal Site at Sherigu	1	1	1			28,000

Fixed Assets								28,000
31113	Other structures							28,000
3111309	Sewers							28,000

Output	0002	Toilet infrastructure increased by 1 by the end of December 2015	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Construct 1No. 10-Seater Water Closet Toilet at Zuarungu Market	1	1	1			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111303	Toilets							100,000

Total Cost Centre **1,208,777**

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						795,988
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga Agriculture	Upper East					
Location Code	0904200	Bolgantanga						

								Compensation of employees [GFS]	740,061
Objective	000000	Compensation of Employees							740,061
National Strategy	0000000	Compensation of Employees							740,061
Output	0000				Yr.1	Yr.2	Yr.3	740,061	
					0	0	0		
Activity	000000				0.0	0.0	0.0	740,061	
		Wages and Salaries						654,921	
		21110	Established Position					654,921	
		2111001	Established Post					654,921	
		Social Contributions						85,140	
		21210	Actual social contributions [GFS]					85,140	
		2121001	13% SSF Contribution					85,140	
								Use of goods and services	55,927
Objective	010202	2. Improve public expenditure management							8,816
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently							8,816
Output	0001	Administrative Expenses controlled within Budget ceilings by the end of December 2015			Yr.1	Yr.2	Yr.3	8,816	
					1	1	1		
Activity	000001	Utility Bill (Water)			1.0	1.0	1.0	960	
		Use of goods and services						960	
		22102	Utilities					960	
		2210202	Water					960	
Activity	000002	Utility Bill (Electricity)			1.0	1.0	1.0	1,200	
		Use of goods and services						1,200	
		22102	Utilities					1,200	
		2210201	Electricity charges					1,200	
Activity	000003	Postal Charges			1.0	1.0	1.0	600	
		Use of goods and services						600	
		22102	Utilities					600	
		2210204	Postal Charges					600	
Activity	000005	Stationery			1.0	1.0	1.0	800	
		Use of goods and services						800	
		22101	Materials - Office Supplies					800	
		2210101	Printed Material & Stationery					800	
Activity	000006	Maintenance & repair of Office Vehicles			1.0	1.0	1.0	1,200	
		Use of goods and services						1,200	
		22106	Repairs - Maintenance					1,200	
		2210605	Maintenance of Machinery & Plant					1,200	
Activity	000007	Fuel & Lubricants for Official Vehicles			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	

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

Activity	000009	Bank charges	1.0	1.0	1.0	456
Use of goods and services						456
22111 Other Charges - Fees						456
2211101 Bank Charges						456
Activity	000011	Maintenance of Furniture and Fitting	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22106 Repairs - Maintenance						1,600
2210604 Maintenance of Furniture & Fixtures						1,600
Objective	030101	1. Improve agricultural productivity				32,211
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				3,618
Output	0001	Adaptation of improved technology by smallholder farmers to increase yield of crops by 15% improved by the end of 2015	Yr.1	Yr.2	Yr.3	3,618
			1	1	1	
Activity	000003	Organise refresher training for field staff on improve technologies cultural practices for crop production	1.0	1.0	1.0	1,450
Use of goods and services						1,450
22107 Training - Seminars - Conferences						1,450
2210701 Training Materials						1,450
Activity	000004	Conduct demonstrations for farmers on improved varieties of maize or rice or cowpea in all operational areas	1.0	1.0	1.0	2,168
Use of goods and services						2,168
22107 Training - Seminars - Conferences						2,168
2210702 Visits, Conferences / Seminars (Local)						2,168
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				28,593
Output	0001	Adaptation of improved technology by smallholder farmers to increase yield of crops by 15% improved by the end of 2015	Yr.1	Yr.2	Yr.3	27,600
			1	1	1	
Activity	000001	Supervisory and Monitoring visits to operational Areas by Agriculture Officers and District Director	1.0	1.0	1.0	10,800
Use of goods and services						10,800
22105 Travel - Transport						10,800
2210503 Fuel & Lubricants - Official Vehicles						10,800
Activity	000002	Pay weekly home/farm visits by AEA's	1.0	1.0	1.0	16,800
Use of goods and services						16,800
22105 Travel - Transport						16,800
2210503 Fuel & Lubricants - Official Vehicles						16,800
Output	0002	The building of 35 FBOs from primary to tertiary level through training facilitated by the end of December 2015	Yr.1	Yr.2	Yr.3	993
			1	1	1	
Activity	000001	Organise Basic nutrition Education for farm families in 3 Zones	1.0	1.0	1.0	993
Use of goods and services						993
22107 Training - Seminars - Conferences						993
2210702 Visits, Conferences / Seminars (Local)						993
Objective	030105	5. Promote livestock and poultry development for food security and income				4,300
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock				4,300
Output	0001	Local poultry and guinea fowl poultry production by farmers increased by 10% by the end of December 2015	Yr.1	Yr.2	Yr.3	4,300
			1	1	1	
Activity	000001	Conduct livestock and poultry disease surveillance in all communities	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22105 Travel - Transport						1,800
2210503 Fuel & Lubricants - Official Vehicles						1,800
Activity	000002	Carry out prophylactic treatments and vaccinations on animals	1.0	1.0	1.0	2,500

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

Use of goods and services									2,500	
	22101	Materials - Office Supplies							2,500	
	2210105	Drugs							2,500	
Objective	030107	7. Improve institutional coordination for agriculture development								10,600
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies								10,600
Output	0001	Adoption of agricultural technologies by men and women farmers improved by 15% by 2015	Yr.1	Yr.2	Yr.3				10,600	
			1	1	1					
Activity	000001	Hold annual meeting with private sector, civil society organisations etc (organise municipal Farmers day celebrations)	1.0	1.0	1.0				10,600	
Use of goods and services									10,600	
	22107	Training - Seminars - Conferences							10,600	
	2210709	Allowances							10,600	
Total Cost Centre									795,988	

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)						64,167
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East						
Location Code	0904200	Bolgantanga						

								Compensation of employees [GFS]		52,823
Objective	000000	Compensation of Employees								52,823
National Strategy	0000000	Compensation of Employees								52,823
Output	0000					Yr.1	Yr.2	Yr.3	52,823	
						0	0	0		
Activity	000000					0.0	0.0	0.0	52,823	
		Wages and Salaries							46,746	
		21110 Established Position							46,746	
		2111001 Established Post							46,746	
		Social Contributions							6,077	
		21210 Actual social contributions [GFS]							6,077	
		2121001 13% SSF Contribution							6,077	
								Use of goods and services		11,344
Objective	010202	2. Improve public expenditure management								6,000
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently								6,000
Output	0001	Administrative Expenses curtailed within budget ceiling				Yr.1	Yr.2	Yr.3	6,000	
						1	1	1		
Activity	000001	Purchase of stationery				1.0	1.0	1.0	2,000	
		Use of goods and services							2,000	
		22101 Materials - Office Supplies							2,000	
		2210101 Printed Material & Stationery							2,000	
Activity	000002	Fuel & Lubricants for motorbike				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	
Activity	000004	Purchase of curtains				1.0	1.0	1.0	2,000	
		Use of goods and services							2,000	
		22101 Materials - Office Supplies							2,000	
		2210111 Other Office Materials and Consumables							2,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development								5,344
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country								5,344
Output	0001	The layout of the municipality revised by the end of December 2015 to promote orderly development				Yr.1	Yr.2	Yr.3	5,344	
						1	1	1		
Activity	000002	Prepare Planning Schemes for Dulugu and yarigabisi Residential Areas				1.0	1.0	1.0	5,344	
		Use of goods and services							5,344	
		22108 Consulting Services							5,344	
		2210801 Local Consultants Fees							5,344	

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>	20,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East						
Location Code	0904200	Bolgantanga						

Use of goods and services								20,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						20,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						20,000
Output	0001	The layout of the municipality revised by the end of December 2015 to promote orderly development	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Preparatory works for the Revision of the layout of the Municipality	1	1	1			20,000
Use of goods and services								20,000
22108 Consulting Services								20,000
2210801 Local Consultants Fees								20,000
Total Cost Centre								84,167

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>		343,839
Function Code	70540	Protection of biodiversity and landscape			
Organisation	3620703001	Bolgatanga Municipal - Bolgatanga Physical Planning Parks and Gardens Upper East			
Location Code	0904200	Bolgantanga			
Compensation of employees [GFS]					343,839
Objective	000000	Compensation of Employees			343,839
National Strategy	0000000	Compensation of Employees			343,839
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					304,282
	21110	Established Position			304,282
	2111001	Established Post			304,282
Social Contributions					39,557
	21210	Actual social contributions [GFS]			39,557
	2121001	13% SSF Contribution			39,557
Total Cost Centre					343,839

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						181,607
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Social Welfare_Upper East						
Location Code	0904200	Bolgantanga						

								Compensation of employees [GFS]		174,693	
Objective	000000	Compensation of Employees									174,693
National Strategy	0000000	Compensation of Employees									174,693
Output	0000						Yr.1	Yr.2	Yr.3	174,693	
Activity	000000						0	0	0		
							0.0	0.0	0.0	174,693	
		Wages and Salaries								154,595	
		21110 Established Position								154,595	
		2111001 Established Post								154,595	
		Social Contributions								20,097	
		21210 Actual social contributions [GFS]								20,097	
		2121001 13% SSF Contribution								20,097	
								Use of goods and services		6,914	
Objective	010202	2. Improve public expenditure management									3,390
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently									3,390
Output	0001	Administrative Expenses curtailed within budget ceiling						Yr.1	Yr.2	Yr.3	3,390
Activity	000001	Purchase of stationery						1	1	1	
							1.0	1.0	1.0	390	
		Use of goods and services								390	
		22101 Materials - Office Supplies								390	
		2210101 Printed Material & Stationery								390	
Activity	000002	Fuel & Lubricants for motorbike						1	1	1	1,800
							1.0	1.0	1.0		
		Use of goods and services								1,800	
		22105 Travel - Transport								1,800	
		2210503 Fuel & Lubricants - Official Vehicles								1,800	
Activity	000003	Maintenance of Office Equipment and Machinery						1	1	1	600
							1.0	1.0	1.0		
		Use of goods and services								600	
		22106 Repairs - Maintenance								600	
		2210605 Maintenance of Machinery & Plant								600	
Activity	000004	Pay for Utilities						1	1	1	600
							1.0	1.0	1.0		
		Use of goods and services								600	
		22102 Utilities								600	
		2210201 Electricity charges								600	
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced									641
National Strategy	6110201	2.1. Create public awareness on children's rights									641
Output	0002	Proprietors of Day Care Centres sensitized on physical, social, emotional and psychological needs of children by the of December 2015						Yr.1	Yr.2	Yr.3	641
Activity	000001	Train day care attendance in order to equip them with knowledge and skills to handle pre-school children						1	1	1	
							1.0	1.0	1.0	641	
		Use of goods and services								641	
		22107 Training - Seminars - Conferences								641	

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

2210702 Visits, Conferences / Seminars (Local)						641
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				758
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				758
Output	0001	The vulnerable groups identified and support by the end of December 2015	Yr.1	Yr.2	Yr.3	758
			1	1	1	
Activity	000001	Identify trafficked children and re-integrate them with their families	1.0	1.0	1.0	758
Use of goods and services						758
22105 Travel - Transport						758
2210503 Fuel & Lubricants - Official Vehicles						758
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				1,626
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism				1,626
Output	0001	Institutions strengthened to offer support to ensure social cohesion at all levels of society by the end of the 2015	Yr.1	Yr.2	Yr.3	1,626
			1	1	1	
Activity	000001	Monitor Residential Homes within the Municipality	1.0	1.0	1.0	601
Use of goods and services						601
22107 Training - Seminars - Conferences						601
2210702 Visits, Conferences / Seminars (Local)						601
Activity	000002	Monitor Activities of Early Childhood Care and Development Centres and NGOs in the Municipality	1.0	1.0	1.0	425
Use of goods and services						425
22105 Travel - Transport						425
2210503 Fuel & Lubricants - Official Vehicles						425
Activity	000003	Conduct Social Investigations on new NGOs before their registration	1.0	1.0	1.0	601
Use of goods and services						601
22105 Travel - Transport						601
2210503 Fuel & Lubricants - Official Vehicles						601
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				500
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution				500
Output	0001	Children protected from direct and indirect physical and emotional harm	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Support Child Panel to carry out its mandate	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210702 Visits, Conferences / Seminars (Local)						500

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						
Function Code	71040	Family and children						
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Social Welfare_Upper East						
Location Code	0904200	Bolgatanga						
Total By Funding								15,000

Use of goods and services 15,000

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	71040	Family and children						
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Social Welfare_Upper East						
Location Code	0904200	Bolgatanga						
Total By Funding								72,138

Use of goods and services 3,573

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						
National Strategy	6110201	2.1. Create public awareness on children's rights						
Output	0001	Parents, opinion leaders, chiefs and elders sensitized on the cognitive development of children by the end of December 2015	Yr.1	Yr.2	Yr.3			
Activity	000001	Sensitize parents, opinion leaders chiefs and elders in the communities on the cognitive development of children	1	1	1			
			1.0	1.0	1.0			

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

Other expense 68,565

Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
National Strategy	7110702	7.2 Design action plan to implement the Disability Act						
Output	0001	Basic needs of the People With Disability in the Municipality improved by the end of December 2015	Yr.1	Yr.2	Yr.3			
Activity	000001	Support for People With Disability (PWD's)	1	1	1			
			1.0	1.0	1.0			

Miscellaneous other expense								
28210	General Expenses							68,565
2821011	Tuition Fees							68,565

Total Cost Centre 268,745

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	70620	Community Development						481,568
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Community Development Upper East						
Location Code	0904200	Bolgantanga						

								Compensation of employees [GFS]		474,627
Objective	000000	Compensation of Employees								474,627
National Strategy	0000000	Compensation of Employees								474,627
Output	0000					Yr.1	Yr.2	Yr.3	474,627	
						0	0	0		
Activity	000000					0.0	0.0	0.0	474,627	
		Wages and Salaries							420,024	
		21110 Established Position							420,024	
		2111001 Established Post							420,024	
		Social Contributions							54,603	
		21210 Actual social contributions [GFS]							54,603	
		2121001 13% SSF Contribution							54,603	
								Use of goods and services		6,942
Objective	010202	2. Improve public expenditure management								2,100
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently								2,100
Output	0001	Administrative Expenses contained within budget ceilings				Yr.1	Yr.2	Yr.3	2,100	
						1	1	1		
Activity	000001	Fuel & Lubricants for motorbike				1.0	1.0	1.0	1,000	
		Use of goods and services							1,000	
		22105 Travel - Transport							1,000	
		2210503 Fuel & Lubricants - Official Vehicles							1,000	
Activity	000002	Maintenance of Official Motorbike				1.0	1.0	1.0	600	
		Use of goods and services							600	
		22105 Travel - Transport							600	
		2210502 Maintenance & Repairs - Official Vehicles							600	
Activity	000003	Purchase Stationery				1.0	1.0	1.0	500	
		Use of goods and services							500	
		22101 Materials - Office Supplies							500	
		2210101 Printed Material & Stationery							500	
Objective	030902	2. Enhance community participation in governance and decision-making								3,439
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels								3,439
Output	0001	Community participation in governance and decision making enhanced by the end of December 2015				Yr.1	Yr.2	Yr.3	3,439	
						1	1	1		
Activity	000001	Form and train 37 community study groups within the Municipality				1.0	1.0	1.0	604	
		Use of goods and services							604	
		22107 Training - Seminars - Conferences							604	
		2210702 Visits, Conferences / Seminars (Local)							604	
Activity	000002	Sensitize community members on the responsibility in the decision making process				1.0	1.0	1.0	1,585	
		Use of goods and services							1,585	
		22107 Training - Seminars - Conferences							1,585	

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

2210702 Visits, Conferences / Seminars (Local)						1,585
Activity	000003	Design data collection tools for community facility data collection and Harmonization for planning & budgeting	1.0	1.0	1.0	1,250
Use of goods and services						1,250
22107 Training - Seminars - Conferences						1,250
2210702 Visits, Conferences / Seminars (Local)						1,250
Objective	070703	3. Enhance women's access to economic resources				541
National Strategy	7070301	3.1 Expansion of sustained micro-finance schemes for women				541
Output	0001	Access to funds by women in the municipality for economic activities increased by the end of december 2015	Yr.1	Yr.2	Yr.3	541
			1	1	1	
Activity	000001	Link more women's groups to financial institutions for credit	1.0	1.0	1.0	541
Use of goods and services						541
22107 Training - Seminars - Conferences						541
2210702 Visits, Conferences / Seminars (Local)						541
Objective	071108	8. Strengthen institutions responsible for enforcement of children's rights				861
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children				861
Output	0001	Child rights protection improved by the end of December 2015	Yr.1	Yr.2	Yr.3	861
			1	1	1	
Activity	000002	Monitor activities of Child Protection Teams and school child rights clubs	1.0	1.0	1.0	861
Use of goods and services						861
22107 Training - Seminars - Conferences						861
2210702 Visits, Conferences / Seminars (Local)						861
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70620	Community Development				6,000
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Community Development Upper East				
Location Code	0904200	Bolgatanga				
Use of goods and services						6,000
Objective	030902	2. Enhance community participation in governance and decision-making				6,000
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels				6,000
Output	0001	Community participation in governance and decision making enhanced by the end of December 2015	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Form and train 37 community study groups within the Municipality	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210702 Visits, Conferences / Seminars (Local)						6,000
Total Cost Centre						487,568

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>	158,608
Function Code	70610	Housing development						
Organisation	3621001001	Bolgatanga Municipal - Bolgatanga Works Office of Departmental Head Upper East						
Location Code	0904200	Bolgantanga						

							Compensation of employees [GFS]	158,608
Objective	000000	Compensation of Employees						158,608
National Strategy	0000000	Compensation of Employees						158,608
Output	0000				Yr.1	Yr.2	Yr.3	158,608
					0	0	0	
Activity	000000				0.0	0.0	0.0	158,608
Wages and Salaries								140,361
21110 Established Position								140,361
2111001 Established Post								140,361
Social Contributions								18,247
21210 Actual social contributions [GFS]								18,247
2121001 13% SSF Contribution								18,247
							Total Cost Centre	158,608

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> 85,655
Function Code	70610	Housing development						
Organisation	3621002001	Bolgatanga Municipal - Bolgatanga Works Public Works Upper East						
Location Code	0904200	Bolgantanga						

							Compensation of employees [GFS]			85,655	
Objective	000000	Compensation of Employees									85,655
National Strategy	0000000	Compensation of Employees									85,655
Output	0000						Yr.1	Yr.2	Yr.3	85,655	
							0	0	0		
Activity	000000						0.0	0.0	0.0	85,655	

Wages and Salaries			75,801
21110	Established Position		75,801
2111001	Established Post		75,801
Social Contributions			9,854
21210	Actual social contributions [GFS]		9,854
2121001	13% SSF Contribution		9,854
Total Cost Centre			85,655

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>	120,000
Function Code	70630	Water supply						
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga Works Water Upper East						
Location Code	0904200	Bolgantanga						

						Non Financial Assets			120,000
Objective	051102	2. Accelerate the provision of affordable and safe water							120,000
National Strategy	5110201	2.1 Provide new investments across the country							120,000
Output	0001	Public sector water coverage increased by 30% by the end of December 2015				Yr.1	Yr.2	Yr.3	120,000
						1	1	1	
Activity	000003	Counterpart Funding for the Water Projects				1.0	1.0	1.0	40,000
Fixed Assets									40,000
	31113	Other structures							40,000
	3111317	Water Systems							40,000
Activity	000004	Drilling, Construction and Testing of 1No. Borehole for handpump installation at Yikene				1.0	1.0	1.0	80,000
Fixed Assets									80,000
	31113	Other structures							80,000
	3111317	Water Systems							80,000

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	13402	Pooled						
Function Code	70630	Water supply						Total By Funding
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga Works Water Upper East						1,186,729
Location Code	0904200	Bolgatanga						

								Use of goods and services	52,394
Objective	051103	3. Accelerate the provision and improve environmental sanitation						52,394	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						52,394	
Output	0001	Sanitation coverage improved by the end of 2015	Yr.1	Yr.2	Yr.3			52,394	
Activity	000001	Sensitize communities in the Municipality on good sanitation and hygiene practices	1	1	1			52,394	
Use of goods and services								52,394	
22107 Training - Seminars - Conferences								52,394	
2210702 Visits, Conferences / Seminars (Local)								52,394	

								Non Financial Assets	1,134,335
Objective	051102	2. Accelerate the provision of affordable and safe water						1,124,335	
National Strategy	5110201	2.1 Provide new investments across the country						1,124,335	
Output	0001	Public sector water coverage increased by 30% by the end of December 2015	Yr.1	Yr.2	Yr.3			1,124,335	
Activity	000001	Completion of Drilling, Construction and Testing of 25No. Boreholes for handpump installation	1.0	1.0	1.0			99,256	
Fixed Assets								99,256	
31113 Other structures								99,256	
3111317 Water Systems								99,256	
Activity	000002	Completion of Construction of Kalbeo Small Town System	1.0	1.0	1.0			919,903	
Fixed Assets								919,903	
31113 Other structures								919,903	
3111317 Water Systems								919,903	
Activity	000005	Completion of Drilling, Construction and Testing of 18No. Boreholes for handpump installation	1.0	1.0	1.0			105,175	
Fixed Assets								105,175	
31113 Other structures								105,175	
3111317 Water Systems								105,175	

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0001	The Municipal Water an Sanitation Team office refurbished by the end of 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Supply of furniture and other Equipment for the MWST office	1	1	1			10,000
Fixed Assets								10,000
31122 Other machinery - equipment								10,000
3112207 Other Assets								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	14009	DDF				<i>Total By Funding</i> 7,200
Function Code	70630	Water supply				
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga Works Water Upper East				
Location Code	0904200	Bolgantanga				
Non Financial Assets						7,200
Objective	051102	2. Accelerate the provision of affordable and safe water				7,200
National Strategy	5110201	2.1 Provide new investments across the country				7,200
Output	0001	Public sector water coverage increased by 30% by the end of December 2015	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000007	Completion of Drilling, Construction and Testing of 3No. Boreholes for handpump installation at Sherigu, Yarigabisi and Atansobligo	1.0	1.0	1.0	7,200
Fixed Assets						7,200
	31113	Other structures				7,200
	3111371	WIP - Water Systems				7,200
Total Cost Centre						1,313,929

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>	17,869
Function Code	70451	Road transport						
Organisation	3621004001	Bolgatanga Municipal - Bolgatanga Works Feeder Roads Upper East						
Location Code	0904200	Bolgantanga						

							Compensation of employees [GFS]	16,041
Objective	000000	Compensation of Employees						16,041
National Strategy	0000000	Compensation of Employees						16,041
Output	0000				Yr.1	Yr.2	Yr.3	16,041
					0	0	0	
Activity	000000				0.0	0.0	0.0	16,041

Wages and Salaries								14,195
21110	Established Position							14,195
2111001	Established Post							14,195
Social Contributions								1,845
21210	Actual social contributions [GFS]							1,845
2121001	13% SSF Contribution							1,845

							Use of goods and services	1,828
Objective	010202	2. Improve public expenditure management						1,828
National Strategy	1020201	2.1. Introduce budget law						1,828
Output	0001	Administrative Expenses paid for by December 2015			Yr.1	Yr.2	Yr.3	1,828
					1	1	1	
Activity	000001	Fuel & Lubricants for Official Vehicle			1.0	1.0	1.0	800

Use of goods and services								800
22105	Travel - Transport							800
2210502	Maintenance & Repairs - Official Vehicles							800

Activity	000002	Stationery			1.0	1.0	1.0	228
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Use of goods and services								228
22101	Materials - Office Supplies							228
2210101	Printed Material & Stationery							228

Activity	000003	Maintenance of Official Vehicle			1.0	1.0	1.0	800
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Use of goods and services								800
22105	Travel - Transport							800
2210502	Maintenance & Repairs - Official Vehicles							800

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	41,000	
Organisation	3621004001	Bolgatanga Municipal - Bolgatanga Works Feeder Roads Upper East		
Location Code	0904200	Bolgatanga		

		Non Financial Assets			
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			41,000
National Strategy	5010204	2.4. Reinstatement of labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities			41,000
Output	0001	Feeder roads network in the municipality improved by the end of December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Construction of culvert approach filling on Nyariga - Nyariga Doone Road	1.0	1.0	1.0
Fixed Assets					41,000
	31113	Other structures			41,000
	3111301	Roads			41,000
Total Cost Centre					58,869

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> 17,160
Function Code	70610	Housing development							
Organisation	3621005001	Bolgatanga Municipal - Bolgatanga Works Rural Housing Upper East							
Location Code	0904200	Bolgantanga							

						Compensation of employees [GFS]			17,160	
Objective	000000	Compensation of Employees							17,160	
National Strategy	0000000	Compensation of Employees							17,160	
Output	0000						Yr.1	Yr.2	Yr.3	17,160
							0	0	0	
Activity	000000						0.0	0.0	0.0	17,160

Wages and Salaries			15,186
21110	Established Position		15,186
2111001	Established Post		15,186
Social Contributions			1,974
21210	Actual social contributions [GFS]		1,974
2121001	13% SSF Contribution		1,974
Total Cost Centre			17,160

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>					24,182
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3621101001	Bolgatanga Municipal - Bolgatanga Trade, Industry and Tourism Office of Departmental Head Upper East						
Location Code	0904200	Bolgatanga						

Compensation of employees [GFS]								24,182
Objective	000000	Compensation of Employees						24,182
National Strategy	0000000	Compensation of Employees						24,182
Output	0000			Yr.1	Yr.2	Yr.3		24,182
				0	0	0		
Activity	000000			0.0	0.0	0.0		24,182

Wages and Salaries								21,400
21110	Established Position							21,400
2111001	Established Post							21,400
Social Contributions								2,782
21210	Actual social contributions [GFS]							2,782
2121001	13% SSF Contribution							2,782

Amount (GH¢)

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

Non Financial Assets								28,000
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						28,000
National Strategy	2040105	1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and Creative Arts						28,000
Output	0001	Infrastructure for small scale weaving and Sheanut extraction businesses provided by the end of December 2015		Yr.1	Yr.2	Yr.3		28,000
				1	1	1		
Activity	000001	Completion of a building for sheanut extraction plant at Zuarungu		1.0	1.0	1.0		8,000

Fixed Assets								8,000
31122	Other machinery - equipment							8,000
3112257	WIP - Plant and Machinery							8,000
Activity	000002	Completion of 1No. Weaving centre at Anateem		1.0	1.0	1.0		10,000

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

Fixed Assets								10,000
31122	Other machinery - equipment							10,000
3112257	WIP - Plant and Machinery							10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<i>Total By Funding</i>			20,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3621101001	Bolgatanga Municipal - Bolgatanga Trade, Industry and Tourism Office of Departmental Head Upper East				
Location Code	0904200	Bolgatanga				
Other expense						20,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				20,000
National Strategy	2030101	1.1 Provide training and business development services				20,000
Output	0001	Capacity of small scale businesses built by the end of December 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000013	Give Financial Support to Women Groups (Revolving Fund)	1	1	1	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Total Cost Centre						72,182

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	70473	Tourism						74,431
Organisation	3621104001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Tourism_Upper East						
Location Code	0904200	Bolgantanga						

							Compensation of employees [GFS]	74,431
Objective	000000	Compensation of Employees						74,431
National Strategy	0000000	Compensation of Employees						74,431
Output	0000				Yr.1	Yr.2	Yr.3	74,431
					0	0	0	
Activity	000000				0.0	0.0	0.0	74,431

Wages and Salaries			65,868
21110	Established Position		65,868
2111001	Established Post		65,868
Social Contributions			8,563
21210	Actual social contributions [GFS]		8,563
2121001	13% SSF Contribution		8,563
Total Cost Centre			74,431

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	83,755	
Organisation	3621400001	Bolgatanga Municipal - Bolgatanga Transport	Upper East	
Location Code	0904200	Bolgantanga		

				Compensation of employees [GFS]	83,755
Objective	000000	Compensation of Employees			83,755
National Strategy	0000000	Compensation of Employees			83,755
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		74,119
21110	Established Position	74,119
2111001	Established Post	74,119
Social Contributions		9,635
21210	Actual social contributions [GFS]	9,635
2121001	13% SSF Contribution	9,635
Total Cost Centre		83,755

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>	158,820
Function Code	70451	Road transport						
Organisation	362160001	Bolgatanga Municipal - Bolgatanga Urban Roads	Upper East					
Location Code	0904200	Bolgantanga						

							Compensation of employees [GFS]			114,663	
Objective	000000	Compensation of Employees									114,663
National Strategy	0000000	Compensation of Employees									114,663
Output	0000						Yr.1	Yr.2	Yr.3	114,663	
							0	0	0		
Activity	000000						0.0	0.0	0.0	114,663	
		Wages and Salaries								101,471	
		21110	Established Position							101,471	
		2111001	Established Post							101,471	
		Social Contributions								13,191	
		21210	Actual social contributions [GFS]							13,191	
		2121001	13% SSF Contribution							13,191	
							Use of goods and services			17,039	
Objective	010202	2. Improve public expenditure management									17,039
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises									17,039
Output	0001	All Administrative Expenses paid by Decemembr 2015						Yr.1	Yr.2	Yr.3	17,039
							1	1	1		
Activity	000001	Fuel & Lubricants for Official Vehicles						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	
Activity	000002	Maintenance and repair of Official Vehicle						1.0	1.0	1.0	423
		Use of goods and services								423	
		22105	Travel - Transport							423	
		2210502	Maintenance & Repairs - Official Vehicles							423	
Activity	000003	Purchase of stationery						1.0	1.0	1.0	2,340
		Use of goods and services								2,340	
		22101	Materials - Office Supplies							2,340	
		2210101	Printed Material & Stationery							2,340	
Activity	000006	Pay Electricity Bills						1.0	1.0	1.0	12,276
		Use of goods and services								12,276	
		22102	Utilities							12,276	
		2210201	Electricity charges							12,276	
							Non Financial Assets			27,119	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									27,119
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance									27,119
Output	0001	The Department of Urban roads Equiped to carry out its mandate by the end of December 2015						Yr.1	Yr.2	Yr.3	27,119
							1	1	1		
Activity	000001	Procurement of 5No. Computers						1.0	1.0	1.0	12,500
		Fixed Assets								12,500	

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

	31122	Other machinery - equipment							12,500	
	3112208	Computers and Accessories							12,500	
Activity	000002	Procurement of 5No. Printers	1.0	1.0	1.0				5,000	
		Inventories							5,000	
	31222	Work - progress							5,000	
	3122252	Printer							5,000	
Activity	000003	Procurement of 5No. UPS	1.0	1.0	1.0				1,500	
		Inventories							1,500	
	31222	Work - progress							1,500	
	3122249	Uninterruptible Power Supply (UPS)							1,500	
Activity	000004	Procurement of 1No. Table Top Fridge	1.0	1.0	1.0				619	
		Fixed Assets							619	
	31122	Other machinery - equipment							619	
	3112219	Refrigerator							619	
Activity	000005	Procurement of 5No. Air Conditioners for Office use	1.0	1.0	1.0				7,500	
		Fixed Assets							7,500	
	31122	Other machinery - equipment							7,500	
	3112212	Air Condition							7,500	
Amount (GHe)										
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							Total By Funding	78,413
Function Code	70451	Road transport								
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East								
Location Code	0904200	Bolgantanga								
Non Financial Assets									78,413	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								78,413
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								78,413
Output	0001	the urban road network Periodically maintained within the year 2015			Yr.1	Yr.2	Yr.3		78,413	
				1	1	1				
Activity	000002	Opening of selected Roads in the municipality			1.0	1.0	1.0		78,413	
		Fixed Assets							78,413	
	31113	Other structures							78,413	
	3111301	Roads							78,413	
Total Cost Centre									237,234	

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> 29,122
Function Code	71090	Social protection n.e.c.						
Organisation	3621700001	Bolgatanga Municipal - Bolgatanga_Birth and Death	Upper East					
Location Code	0904200	Bolgantanga						

								Compensation of employees [GFS] 29,122
Objective	000000	Compensation of Employees						29,122
National Strategy	0000000	Compensation of Employees						29,122
Output	0000				Yr.1	Yr.2	Yr.3	29,122
					0	0	0	
Activity	000000				0.0	0.0	0.0	29,122

Wages and Salaries								25,771
21110	Established Position							25,771
2111001	Established Post							25,771
Social Contributions								3,350
21210	Actual social contributions [GFS]							3,350
2121001	13% SSF Contribution							3,350
								Total Cost Centre 29,122
								Total Vote 13,384,393