



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**BOLGATANGA MUNICIPAL ASSEMBLY**

**FOR THE**

**2013 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**

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## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the Composite Budget system under which the budgets of the Departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system should therefore achieve the following among others:
  - ❖ Ensure that the disbursement of public funds follow governmental functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - ❖ Establish an effective integrated budgeting system which supports intended goals, expectations and performance of government;
  - ❖ Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - ❖ Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the Metropolitan, Municipal and District Assembly level.
2. It is in line with the above that the Government of the Republic of Ghana in the 2011 financial year directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget for the 2012 financial year which seeks to integrate all budgets of Departments of the District Assembly as envisaged in Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (L I 1961). However, due to implementation challenges (envisaged by this Legislative Instrument) the Departments of the District Assembly were divided into two categories called Schedule One and Schedule Two Departments. This categorization was based on the easy transferability of each department to Local Government Service without having legal impediments. The Schedule One Departments are those Departments that originally were not established by Acts of Parliament such as Department of Community Development, Department of Agriculture, 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 2013 Financial Year has been drawn from the 2013 Annual Action Plan, teased out of the 2010-2013 District Medium Term Development Plan (DMTDP) underpinned by 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 a Municipal Chief Executive.
12. The Assembly is located at the center of the Upper East Region and is bordered to the north by the Bongo District, to the south by Talensi District, east by Nabdam District and to the west by the Kassena-Nankana Municipality and Kassena Nankani West District.
13. The Bolgatanga Municipal Assembly occupies a land area of 729sq km. Its climate is tropical with two distinct seasons, namely wet season (May - October) and a dry season (October – April).
14. The population of the Municipality was recorded as 131,550 with 52.3% of it being female while the male population is 47.7% as shown on the table below. (Source: 2010 Population and Housing Census).

### **District Economy**

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

### **Primary Sector**

#### **Extraction**

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

### **Quarrying**

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

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

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

### **Tertiary Sector**

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

### **Trading and Commerce**

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

### **Tourist Attractions**

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

### **Hospitality**

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

services to clients and other tourists who visit the District. There are five (5) Hotels and guest houses with a good number of restaurants and eating houses.

### **Road Network**

24. The road network is classified as feeder and urban in nature. The total urban road network in the Municipality is 518 kilometer. Out of this urban road network 88km is paved and 430km is unpaved. The total network for feeder roads is 269.4 kilometers. Some of the roads are in deplorable conditions attesting to the fact that the road network in the Municipality generally needs serious works to be carried out on them.

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

25. The Municipality also enjoys the services of financial and non-financial institutions like the Barclays Bank, Stanbic Bank, SG-SSB Bank, Ghana Commercial Bank, National Investment Bank, Nara Rural Bank, Buco Rural Bank, Agricultural Development Bank, Bayport Financial Services, Apex Bank, 1st National Savings and Loans, State Insurance Company (SIC), Quality Insurance Company, Vanguard Assurance Company Ltd, Star Life Assurance among others. All these financial and non-financial institutions have branches or agencies located within the Municipality. They therefore provide loan facilities and financial advice to the people in the Bolgatanga Municipality.

### **Educational Institutions**

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

Table 1: Educational Institutions in the Municipality for 2011 and 2012

	No. of Public Institutions		No. of Private Institutions	
	2011	2012	2011	2012
Nursery	-	1	28	28
KG	70	72	24	31
Primary	67	69	20	25
Junior High School	47	50	7	10
Senior High School	3	4	2	7
Technical	1	1	-	1
Secretarial	-	-	2	2
Polytechnic	1	1	-	-

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

Table 2: Pupil Teacher Ratio and Pupil Trained Teacher Ratio for 2012

	Public Sector		Private Sector		Municipality	
	PTR	PTTR	PTR	PTTR	PTR	PTTR
<b>KG</b>	1:30	1:107	1:28	1:950	1:26	1:47
<b>Primary</b>	1:30	1:59	1:33	1:405		
<b>JHS</b>	1:17	1:22	1:12	1:16		

Table 3: BECE Performance from 2010 to 2012

	NO. OF CANDIDATES REGISTERED			NO. OF CANDIDATES PRESENTED AT EXAMINATION			NO. CANDIDATES OBTAINING AGGREGATES 6-30		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
<b>Boys</b>	1,253	1,306	1,211	1,246	1,290	1,207	531	519	521
<b>Girls</b>	1,445	1,425	1,378	1,437	1,411	1,366	389	415	498
<b>Total</b>	<b>2,698</b>	<b>2,731</b>	<b>2,589</b>	<b>2,683</b>	<b>2,701</b>	<b>2,573</b>	<b>920</b>	<b>934</b>	<b>1,019</b>

28. From the table above, it is clear that the performance in the Basic Education Certificate Examination has persistently declined over the years. The pass rate for 2009 was 52.2% but declined to 34.3% in 2010, then increased slightly to 34.6% in 2011. It again rose marginally to 39.6% in 2012. Some of the challenges confronting the Department which probably account for this abysmal performance are: inadequate funds for supervision, lack of 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 supply of 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 among others.

### **Health Sector**

29. The Bolgatanga Municipality is endowed with 1 Regional Hospital (a referral hospital and therefore serves the whole region), 9 Health Centres two (2) of which are private and seven (7) public, 5 Clinics (1 quasi-government, 1 private and 3 public), 14 CHPS Compounds are functional. Out of the 14 CHPS Compounds 1 is without a permanent building and 3 of them have buildings which are not completed. There is also an Eye Clinic that serves the people of Bolgatanga Municipality and beyond.

30. The health personnel in the Municipality are inadequate. The Municipality currently has a Doctor/Patient ratio of 1:30,534 and Nurse/Patient ratio of 1:734. As at 2012 the Doctor/Patient ratio in the Municipality was 1:10,363 and Nurse/Patient ratio 1:326. Both ratios buttress the inadequacies of health personnel in the Municipality.

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

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

## PERFORMANCE

### Revenue Performance

Table 4: Internally Generated Funds (2010 – 2012)

Year	Budget (GH¢)	Actual (GH¢)	Percentage Performance (%)
2010	399,995.00	464,262.10	116.1%
2011	615,780.00	383,539.34	62.3%
2012	663,570.00	626,108.19	94.4%
<b>Total</b>	<b>1,955,105.00</b>	<b>1,770,023.51</b>	<b>90.5%</b>

31. From the table above, the internally generated funds of the Assembly fell drastically 116.1% from 2010 to 62.3% in 2011 and increased to 94.4% in 2012. Even though the Assembly exceeded its target in 2010 it however could not achieve its targets for 2011 and 2012.

## Other Sources of Revenue to the Assembly (2010 – 2012)

Table 5: Grants (2010-2012)

<b>Revenue Source</b>	<b>2010 Actual (GH¢)</b>	<b>2011 Actual (GH¢)</b>	<b>2012 Actual (GH¢)</b>	<b>Total</b>
DACF	1,227,104.66	2,221,710.56	840,864.47	4,289,679.69
GoG	760,152.98	1,128,636.60	1,415,028.09	3,303,817.67
	<b>1,987,257.64</b>	<b>3,350,347.16</b>	<b>2,255,892.56</b>	<b>7,593,497.36</b>

Table 6: Donors (2010-2012)

<b>Revenue Source</b>	<b>2010 Actual (GH¢)</b>	<b>2011 Actual (GH¢)</b>	<b>2012 Actual (GH¢)</b>	<b>Total</b>
DDF	875,491.20	0.00	603,053.44	1,478,544.64
CWSPII	34,909.13	0.00	0.00	34,909.13
DWAP	250,821.64	273,618.81	0.00	524,440.45
HIPC	25,000.00	47,875.94	65,000.00	137,875.94
ILO	140.00	0.00	0.00	140.00
MSHARP	4,006.56	20,792.91	0.00	24,799.47
IBIS	4,872.58	0.00	0.00	4,872.58
<b>Total</b>	<b>1,195,241.11</b>	<b>342,287.66</b>	<b>668,053.44</b>	<b>2,205,582.21</b>

Table 7: Percentage (%) IGF to Total Revenue (2010-2012)

<b>Year</b>	<b>Total Revenue</b>	<b>IGF</b>	<b>Percentage (%)</b>
2010	3,646,760.85	464,262.10	12.7%
2011	4,076,174.16	383,539.34	9.4%
2012	3,550,054.19	626,108.19	17.6%

32. The percentage of IGF to the total revenue has been very small over the years and it even fell from 12.7% in 2010 to 9.4% in 2011. It again picked up in 2012



as it represented 17.6% of Total Revenue for the year. From the table it is evident that IGF forms a minute part of the total inflows into the Municipality.

Table 8: Percentage (%) Grants to Total - Revenue (2010-2012)

<b>Year</b>	<b>Total Revenue</b>	<b>Grants</b>	<b>Performance (%)</b>
2010	3,646,760.85	1,987,257.64	54.5%
2011	4,076,174.16	3,350,347.16	82.2%
2012	3,550,054.19	2,255,892.56	63.5%

33. The percentage of Grants to total revenue has rose from 54.5% in 2010 to 82.2% in 2011 and fell to 63.5% in 2012. It is clear from the tables above that the Bolgatanga Municipal Assembly is over reliant on Grants (Central Government Transfers) to achieve its mission and vision.

Table 9: Percentage (%) Donors to Total -Revenue (2010-2012)

<b>Year</b>	<b>Total Revenue</b>	<b>Grants</b>	<b>Performance (%)</b>
2010	3,646,760.85	1,195,241.11	32.8%
2011	4,076,174.16	342,287.66	8.4%
2012	3,550,054.19	668,053.44	18.8%

34. The percentage of Donors to total revenue fell from 32.8% in 2010 to 8.4% in 2011 and rose to 18.8% in 2012. It is clear from the tables above that the contribution of donors to total revenue is high than the contribution of internally generated funds to total revenue. It can also be noticed that for the year 2011, internally generated funds contributed more to total revenue than donors that is by 1% more.

### **DACF Trend Analysis**

35. The table below shows the allocations and releases as well as the actual receipts for 2010 up to 2012.

Table 10: Allocations, Releases and Receipts of DACF (2010-2012)

<b>Year</b>	<b>Total Allocation (GH¢)</b>	<b>Total Release (GH¢)</b>	<b>Total Receipts (GH¢)</b>
2010	1,989,177.96	1,215,927.75	762,295.21
2011	2,061,065.28	2,086,215.43	1,135,332.57
2012	872,459.06	833,162.16	332,868.36
<b>Total</b>	<b>6,759,380.05</b>	<b>4,912,633.07</b>	<b>2,309,098.44</b>

36. From the table above the Common Fund allocations increased from 1,836,667.75 in 2009 to 2,061,065.28 in 2011 but dropped to 872,459.06 in 2012. However, not all the amounts allocated to the Municipality were released. The actual amounts that the Assembly finally received were also less than the total releases over the years due to direct deductions at source. It must be pointed out that previous year's fourth quarter release and receipt always come the following year.

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

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

Table 11: Allocations and Receipts of DDF (2006-2012)

<b>Year</b>	<b>Standing in Assessment</b>	<b>Total Allocation (GH¢)</b>	<b>Total Releases/Receipts</b>	<b>Remarks</b>
2006	Qualified	725,399.99	Nil	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	About 37.9% of the funds transferred
2011	Results yet to be released		Nil	
2012			967,589.44	
<b>Total</b>		<b>2,885,477.43</b>	<b>2,288,930.87</b>	

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

### **Urban Development Grant (Udg)**

39. This Urban Development Grant is a fund that is available for access by Metropolitan and Municipal Assemblies in Ghana. The access of the fund is dependent on your qualification of an assessment just like the District Development Fund. The difference between these two funds is that, whereas the DDF is open to all Districts, the UDG is limited to only Metropolitan and Municipal Assemblies. The Bolgatanga Municipal Assembly also passed the first ever Urban Development Grant assessment that was conducted in 2010. Total Fund Allocation of GH¢843,890.72 was made to the Assembly out of which GH¢411,126.00 has been released to the Assembly. The second assessment (for 2011) results for the Urban Development Fund are yet to be released.

## **Analysis of Social Interventions**

### **School Feeding Programme**

40. The Bolgatanga Municipality started the school Feeding Programme with 2 schools in 2006 and they were increased to 12 schools in 2009. This was further increased to 22 schools in 2011. As at the close of the year 2012, Thirty-two (32) schools with a total population of 12,490 are benefiting from the programme.

### **Health Insurance**

41. The Bolgatanga Municipal Health Insurance Scheme takes care of the Talensi and Nabdam District Assemblies since they do not as yet have schemes. The data that the scheme provides covers all the three assemblies as stated above. As at the end of December of 2012, the scheme had registered 247,366 members with an active membership of 50,819. The scheme plays a very crucial role in the accessibility of health care in the Municipality. This has resulted in an increase in access to health care.
42. Even though the Health Insurance initiative is a good social intervention it is faced with a lot of challenges like inadequate office space, frequent and multiple attendance by some clients to health facilities, absence of a Municipal Hospital; posing pressure on the only Regional Hospital, non availability of certain essential medicines in the medicine list, inadequate staff, Lack of transport for staff and revenue collectors, logistics and delay in release of subsidy/claims to schemes among the lot which might negate the intended benefits.

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

43. The HIV/AIDS situation in the Bolgatanga Municipality is alarming as indications show that the prevalence rate is high. The 2010 Sentinel Survey Report reveals that the HIV prevalence rate rose sharply from 2.6% in 2009 to 3.8% in 2010 and fell to 2.2% in 2011. The report also reveals that Bolgatanga Municipality moved from the 24<sup>th</sup> position in 2009 to the 4<sup>th</sup> in 2010 and has dropped to 20<sup>th</sup> position out of 40 sites in 2011 on the National Chart. According to the 2010 Sentinel Survey Report Bolgatanga Municipality also moved from the previous 17<sup>th</sup> position in 2009 to 3<sup>rd</sup>

position on the National Urban Sites Chart and current position as at 2011 is 15<sup>th</sup> out of 23 sites. It must be clarified that these statistics are so due to the fact that the Regional Hospital is serving all the districts in the region and even neighbouring regions. All the same, the Municipality takes the statistics as an important pointer to stand up against this menace.

44. 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)**

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

Table 12: Youth Employment Modules and Number of people - Engaged under each module (2011-2012)

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

### **Fertilizer Subsidy Programme**

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

Table 13: Quantity of Subsidized Fertilizer Supplied to Municipal, Area Cultivated and Yield of Maize and Rice (2009-2012)

YEAR/ITEM	QTY OF FERTILIZER SUPPLIED	AREA CULTIVATED (HECTOR)		YIELD PER HECTARE	
		Maize	Rice	Maize	Rice
2009	-	821	6,212	1.9	2.7
2010	19,579	1,500	5,200	2.2	2.6
2011	76,274	2,611	5,760	2.29	0.68
2012	24,335	2,703	4,200	1.6	2.7
<b>TOTAL</b>	<b>120,188</b>	<b>7,635</b>	<b>21,372</b>	<b>7.99</b>	<b>8.68</b>

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

### **Water and Sanitation**

48. Water and Sanitation delivery in the Municipality can be classified as urban and rural. Delivery of water facilities in the Bolgatanga Township which falls under the Ghana Water Company Ltd; whilst the peripheral of the township and other rural communities within the Municipality fall under the Municipal Assembly working in collaboration with the Community Water and Sanitation Agency.
49. There are 310 boreholes in the Municipality. Out of that number 279 are functional, 21 are capped and 9 are dry. The Municipality also has 340 hand-dug wells with 111 of them fitted with hand pumps whilst the remaining number are without hand pumps. There is 1No. Small Town Water System situated in Sumbrungu. Another 1No. Small Town Water System is under Construction at Kalbeo whiles 25No. point

sources will be drilled in the Municipality. Portable Water coverage in the Municipality as at 2011 is about 60%. This means that much more resources have to be allocated to this area to be able to increase the water coverage in the Municipality.

50. The sanitation facilities in the Bolgatanga Municipality are summarized below:

Table 14: Public, Institutional and Household Latrines/Toilets (2011-2012)

<b>Type</b>	<b>2011</b>	<b>2012</b>
Public Toilets	45	46
Institutional Latrines	76	116
Household Latrines	622	900
<b>Total</b>	<b>745</b>	<b>1,062</b>

### **Gender Issues**

51. 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.

### **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



❖ Huge deductions at source

## OUTLOOK FOR 2013

The 2013 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 2013 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.

Table 15: Revenue Projections For 2013

<b>Revenue Source</b>	<b>Projected Amount (GH¢)</b>	<b>Percentage (%)</b>
Internally Generated Funds	858,000.00	9%
Grants	6,076,910.00	60%
Donors	3,148,499.00	31%
<b>Total</b>	<b>10,083,409.00</b>	

From the revenue projections table above it very clear that the Assembly relies so much on grants and donors to be able to execute its programmes and projects as the contribution of the internally generated funds to the revenue projections of the Assembly is only 9%.

Table 16: Expenditure Projections for 2013

<b>Item</b>	<b>Projected Amount (GH¢)</b>	<b>Percentage (%)</b>
Compensation	2,937,432.00	29%
Goods & Services	3,174,914.00	32%
Non-Financial Assets	3,974,064.00	39%
	<b>10,083,410.00</b>	

From the table above it clear that a reasonable percentage (that is 29%) of the budget is spent in compensation employees. Out of the remaining 71%, 32% is spent on goods and services whilst 39% is spent on Non-Financial Assets.

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

52. The focus areas of the 2013 Composite Budget of the Bolgatanga Municipal Assembly are on Education, Health, Agriculture, Water & Sanitation and Administration among others. In all these areas mentioned above, programmes and projects would be funded with the aim of stimulating growth and development to improve living standards of the people of the Municipality. It is in regard of the above that 20% of the budget is allocated to Educational, 26% to Central Administration, 15% to the Health Sector, 8.3% to the Agricultural Sector, 12% to the water sector and % to the road sector.

### **PRIORITY PROGRAMMES AND PROJECTS**

53. The allocations that have been in the 2013 Budget to the key focus areas are to be used in the provision of the priority programmes and projects as listed below under the various sectors

#### **Education**

- Construction of 5No. 3-Units Classroom with Ancillary Facility.
- Complete the Construction Of (2) 3 Units Classroom
- Construct 1No.(2) Semi-Detached Teachers Quarters
- Provision of Mono Desks to Schools
- Expansion School Feeding Programme
- Sponsorship of teacher trainees, nurses and needy but brilliant student

#### **Administration**

- Preparation and implementation of District Composite Budget
- Improvement of the capacity of Staff and Assembly members
- Rehabilitate Assembly Office Complex
- Rehabilitate residential accommodation for staff

- Provide Logistics (Office Equipment, Computers, Protective Clothing etc)

### **Road Sector**

- Graveling and grading of selected roads
- Opening up of Feeder Roads to  
Construction of culverts

### **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

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

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

### **Health**

- Complete the Construction and Furnishing Of 4No. Clinics
- Construction of 2No. 10-Seater Water Closet Toilets
- Construction of Fence Wall around 3No.Toilet and Connect them to Electricity.
- Procurement of 19No. Refuse Containers
- Intensify Education on HIV/AIDS

### **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.

Table 17: Projects for 2013

SECTOR	Project/activity	Status	Remarks
Education	4No. 3-unit classroom		
	Support Teacher		
Health			

**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	2,937,433		
010202 2. Improve public expenditure management	0	738,722		
020301 1. Improve efficiency and competitiveness of MSMEs	0	38,550		
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	56,060		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0		
030104 4. Promote selected crop development for food security, export and industry	0	0		
030105 5. Promote livestock and poultry development for food security and income	0	18,678		
030107 7. Improve institutional coordination for agriculture development	0	16,984		
030502 2. Encourage appropriate land use and management	0	30,000		
030902 2. Enhance community participation in governance and decision-making	0	8,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	9,091		
050106 6. Ensure sustainable development in the transport sector	0	40,000		
050107 7. Develop adequate human resources and apply new technology	0	240,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	15,000		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	659,906		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	230,000		
050702 2. Improve and accelerate housing delivery in the rural areas	0	0		
051102 2. Accelerate the provision of affordable and safe water	0	1,240,000		
051103 1. Manage waste, reduce pollution and noise	0	821,748		
060101 1. Increase equitable access to and participation in education at all levels	0	1,927,913		
060102 2. Improve quality of teaching and learning	0	18,000		

## Estimated Financing Surplus / Deficit - (All In-Flows)

### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	169,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	10,455		
061502 2. Enhanced public awareness on women's issues	0	0		
070201 1. Ensure effective implementation of the Local Government Service Act	0	390,668		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	3,280		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	10,088,410	70,000		
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	77,000		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	130,506		
070701 1. Empower women and mainstream gender into socio-economic development	0	5,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	64,850		
071103 3. Protect children from direct and indirect physical and emotional harm	0	15,000		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	68,565		
<b>Grand Total ¢</b>	<b>10,088,410</b>	<b>10,088,410</b>	<b>0</b>	<b>0.00</b>

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

In GH¢

Revenue Item	2011 Actual Collection	Approved Budget 2012	Revised Budget 2012	Actual Collection 2012	Variance	% Perf	Projected 2013
<b>Central Administration, Administration (Assembly Office), Bolgatanga</b>							
<b>Taxes</b>	<b>121,970.56</b>	<b>346,500.00</b>	<b>346,500.00</b>	<b>49,728.97</b>	<b>-296,771.03</b>	<b>14.4</b>	<b>310,700.00</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
113 Taxes on property	121,970.56	346,500.00	346,500.00	49,728.97	-296,771.03	14.4	309,500.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
<b>Grants</b>	<b>3,371,140.45</b>	<b>6,357,306.23</b>	<b>6,357,306.23</b>	<b>0.00</b>	<b>-6,357,306.23</b>	<b>0.0</b>	<b>5,005,584.71</b>
133 From other general government units	3,371,140.45	6,357,306.23	6,357,306.23	0.00	-6,357,306.23	0.0	5,005,584.71
<b>Other revenue</b>	<b>255,985.11</b>	<b>262,080.00</b>	<b>262,080.00</b>	<b>229,161.58</b>	<b>-32,918.42</b>	<b>87.4</b>	<b>547,300.00</b>
141 Property income [GFS]	60,384.26	73,360.00	73,360.00	224,624.18	151,264.18	306.2	296,950.00
142 Sales of goods and services	115,412.35	138,720.00	138,720.00	3,460.00	-135,260.00	2.5	208,350.00
143 Fines, penalties, and forfeits	12,368.50	25,000.00	25,000.00	1,077.40	-23,922.60	4.3	22,000.00
145 Miscellaneous and unidentified revenue	67,820.00	25,000.00	25,000.00	0.00	-25,000.00	0.0	20,000.00
<b>Education, Youth and Sports, Education, Primary Bolgatanga</b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>1,165,613.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	1,165,613.00
<b>Health, Environmental Health Unit, Bolgatanga</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>498,129.63</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	498,129.63
<b>Agriculture, , Bolgatanga</b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>818,840.58</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	818,840.58
<b>Physical Planning, Town and Country Planning, Bolgatanga</b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>60,383.96</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	60,383.96

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

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Physical Planning, Parks and Gardens, <u>Bolgatanga</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>276,272.89</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	276,272.89
<b>Social Welfare &amp; Community Development, Social Welfare, <u>Bolgatanga</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>230,855.96</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	230,855.96
<b>Social Welfare &amp; Community Development, Community Development, <u>Bolgatanga</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>276,969.93</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	276,969.93
<b>Works, Office of Departmental Head, <u>Bolgatanga</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>146,708.47</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	146,708.47
<b>Works, Public Works, <u>Bolgatanga</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>109,110.54</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	109,110.54
<b>Works, Feeder Roads, <u>Bolgatanga</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>25,552.67</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	25,552.67
<b>Works, Rural Housing, <u>Bolgatanga</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>15,599.68</b>



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

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	15,599.68
<b>Trade, Industry and Tourism, Office of Departmental Head,</b>		<b><u>Bolgatanga</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>59,061.52</b>
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	38,550.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	20,511.52
<b>Trade, Industry and Tourism, Tourism,</b>		<b><u>Bolgatanga</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>61,229.79</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	61,229.79
<b>Transport, ,</b>		<b><u>Bolgatanga</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>68,108.43</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	68,108.43
<b>Urban Roads, ,</b>		<b><u>Bolgatanga</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>398,756.28</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	398,756.28
<b>Birth and Death, ,</b>		<b><u>Bolgatanga</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>13,631.64</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	13,631.64

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

*In GHe*

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b><i>Grand Total</i></b>	3,749,096.12	6,965,886.23	6,965,886.23	278,890.55	-6,686,995.68	4.0	10,088,409.68

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item

Total

**Central Administration, Administration (Assembly Office).**

**Bolgatanga**

<b>Taxes</b>	<b>49,728.97</b>	<b>310,700.00</b>	<b>312,200.00</b>	<b>313,200.00</b>	<b>936,100.00</b>
11 Taxes on income, property and capital gains	0.00	200.00	200.00	200.00	600.00
11 Taxes on property	49,728.97	309,500.00	311,000.00	312,000.00	932,500.00
11 Taxes on goods and services	0.00	1,000.00	1,000.00	1,000.00	3,000.00
<b>Grants</b>	<b>0.00</b>	<b>5,005,584.71</b>	<b>5,005,584.71</b>	<b>5,005,584.71</b>	<b>15,016,754.13</b>
13 From other general government units	0.00	5,005,584.71	5,005,584.71	5,005,584.71	15,016,754.13
<b>Other revenue</b>	<b>229,161.58</b>	<b>547,300.00</b>	<b>547,300.00</b>	<b>547,300.00</b>	<b>1,641,900.00</b>
14 Property income [GFS]	224,624.18	296,950.00	296,950.00	296,950.00	890,850.00
14 Sales of goods and services	3,460.00	208,350.00	208,350.00	208,350.00	625,050.00
14 Fines, penalties, and forfeits	1,077.40	22,000.00	22,000.00	22,000.00	66,000.00
14 Miscellaneous and unidentified revenue	0.00	20,000.00	20,000.00	20,000.00	60,000.00

**Education, Youth and Sports, Education, Primary**

**Bolgatanga**

<b>Grants</b>	<b>0.00</b>	<b>1,165,613.00</b>	<b>1,165,613.00</b>	<b>1,165,613.00</b>	<b>3,496,839.00</b>
13 From other general government units	0.00	1,165,613.00	1,165,613.00	1,165,613.00	3,496,839.00

**Health, Environmental Health Unit.**

**Bolgatanga**

	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00
<b>Grants</b>	<b>0.00</b>	<b>498,129.63</b>	<b>498,129.63</b>	<b>498,129.63</b>	<b>1,494,388.89</b>
13 From other general government units	0.00	498,129.63	498,129.63	498,129.63	1,494,388.89

**Agriculture, . .**

**Bolgatanga**

<b>Grants</b>	<b>0.00</b>	<b>818,840.58</b>	<b>818,840.58</b>	<b>818,840.58</b>	<b>2,456,521.74</b>
13 From other general government units	0.00	818,840.58	818,840.58	818,840.58	2,456,521.74

**Physical Planning, Town and Country Planning.**

**Bolgatanga**

<b>Grants</b>	<b>0.00</b>	<b>60,383.96</b>	<b>60,383.96</b>	<b>60,383.96</b>	<b>181,151.88</b>
13 From other general government units	0.00	60,383.96	60,383.96	60,383.96	181,151.88

**Physical Planning, Parks and Gardens.**

**Bolgatanga**

	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00
<b>Grants</b>	<b>0.00</b>	<b>276,272.89</b>	<b>276,272.89</b>	<b>276,272.89</b>	<b>828,818.67</b>
13 From other general government units	0.00	276,272.89	276,272.89	276,272.89	828,818.67

**Social Welfare & Community Development, Social Welfare.**

**Bolgatanga**

<b>Grants</b>	<b>0.00</b>	<b>230,855.96</b>	<b>230,855.96</b>	<b>230,855.96</b>	<b>692,567.88</b>
13 From other general government units	0.00	230,855.96	230,855.96	230,855.96	692,567.88

**Social Welfare & Community Development, Community Development.**

**Bolgatanga**

<b>Grants</b>	<b>0.00</b>	<b>276,969.93</b>	<b>276,969.93</b>	<b>276,969.93</b>	<b>830,909.79</b>
13 From other general government units	0.00	276,969.93	276,969.93	276,969.93	830,909.79

**Works, Office of Departmental Head.**

**Bolgatanga**

<b>Grants</b>	<b>0.00</b>	<b>146,708.47</b>	<b>146,708.47</b>	<b>146,708.47</b>	<b>440,125.41</b>
13 From other general government units	0.00	146,708.47	146,708.47	146,708.47	440,125.41

**Works, Public Works.**

**Bolgatanga**

	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00

### 3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Grants</b>	<b>0.00</b>	<b>109,110.54</b>	<b>109,110.54</b>	<b>109,110.54</b>	<b>327,331.62</b>
13 From other general government units	0.00	109,110.54	109,110.54	109,110.54	327,331.62
<b>Works, Feeder Roads.</b>					
<b>Bolgatanga</b>					
<b>Grants</b>	<b>0.00</b>	<b>25,552.67</b>	<b>25,552.67</b>	<b>25,552.67</b>	<b>76,658.01</b>
13 From other general government units	0.00	25,552.67	25,552.67	25,552.67	76,658.01
<b>Works, Rural Housing.</b>					
<b>Bolgatanga</b>					
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00
<b>Grants</b>	<b>0.00</b>	<b>15,599.68</b>	<b>15,599.68</b>	<b>15,599.68</b>	<b>46,799.04</b>
13 From other general government units	0.00	15,599.68	15,599.68	15,599.68	46,799.04
<b>Trade, Industry and Tourism, Office of Departmental Head.</b>					
<b>Bolgatanga</b>					
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00
<b>Grants</b>	<b>0.00</b>	<b>59,061.52</b>	<b>59,061.52</b>	<b>59,061.52</b>	<b>177,184.56</b>
13 Non Governmental Agencies	0.00	38,550.00	38,550.00	38,550.00	115,650.00
13 From other general government units	0.00	20,511.52	20,511.52	20,511.52	61,534.56
<b>Trade, Industry and Tourism, Tourism.</b>					
<b>Bolgatanga</b>					
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00
<b>Grants</b>	<b>0.00</b>	<b>61,229.79</b>	<b>61,229.79</b>	<b>61,229.79</b>	<b>183,689.37</b>
13 From other general government units	0.00	61,229.79	61,229.79	61,229.79	183,689.37
<b>Transport, .</b>					
<b>Bolgatanga</b>					
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00
<b>Grants</b>	<b>0.00</b>	<b>68,108.43</b>	<b>68,108.43</b>	<b>68,108.43</b>	<b>204,325.29</b>
13 From other general government units	0.00	68,108.43	68,108.43	68,108.43	204,325.29
<b>Urban Roads, .</b>					
<b>Bolgatanga</b>					
<b>Grants</b>	<b>0.00</b>	<b>398,756.28</b>	<b>398,756.28</b>	<b>398,756.28</b>	<b>1,196,268.84</b>
13 From other general government units	0.00	398,756.28	398,756.28	398,756.28	1,196,268.84
<b>Birth and Death, .</b>					
<b>Bolgatanga</b>					
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00
<b>Grants</b>	<b>0.00</b>	<b>13,631.64</b>	<b>13,631.64</b>	<b>13,631.64</b>	<b>40,894.92</b>
13 From other general government units	0.00	13,631.64	13,631.64	13,631.64	40,894.92
<b>Grand Total</b>	<b>278,890.55</b>	<b>10,088,409.68</b>	<b>10,089,909.68</b>	<b>10,090,909.68</b>	<b>30,269,229.04</b>

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>362 01 01 000 29</b>	<b>5,863,584.71</b>	<b>6,965,886.23</b>	<b>278,890.55</b>	<b>-6,686,995.68</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates estimated based on the approved rate impost and property data available by December 2013				
<b>Taxes on property</b>	309,500.00	346,500.00	49,728.97	-296,771.03
1131001 Basic Rates	4,500.00	3,500.00	0.00	-3,500.00
1131002 Property Rates	300,000.00	338,000.00	49,728.97	-288,271.03
1131004 Unassessed Rates	5,000.00	5,000.00	0.00	-5,000.00
<i>Output</i> 0002 Revenue from Lands estimated based on exponential growth rate and approved fees on development permit by the December 2013				
<b>Property income [GFS]</b>	147,350.00	41,000.00	224,624.18	183,624.18
1412003 Stool Land Revenue	112,350.00	3,000.00	200,000.00	197,000.00
1412007 Building Plans / Permit	35,000.00	38,000.00	24,624.18	-13,375.82
<i>Output</i> 0003 Fees and Fines are projected based on the exponential growth rate by December 2013				
<b>Sales of goods and services</b>	98,400.00	75,900.00	3,460.00	-72,440.00
1422006 Corn / Rice / Flour Miller	300.00	300.00	0.00	-300.00
1422014 Charcoal / Firewood Dealers	1,000.00	1,000.00	80.00	-920.00
1423001 Markets	35,000.00	25,000.00	2,000.00	-23,000.00
1423002 Livestock / Kraals	20,000.00	15,000.00	1,380.00	-13,620.00
1423006 Burial Fees	600.00	500.00	0.00	-500.00
1423007 Pounds	500.00	100.00	0.00	-100.00
1423009 Advertisement / Bill Boards	3,000.00	3,000.00	0.00	-3,000.00
1423011 Marriage / Divorce Registration	1,000.00	1,000.00	0.00	-1,000.00
1423015 Street Parking Fees	7,000.00	0.00	0.00	0.00
1423017 Conservancy	5,000.00	7,000.00	0.00	-7,000.00
1423018 Loading Fees	25,000.00	23,000.00	0.00	-23,000.00
<b>Fines, penalties, and forfeits</b>	22,000.00	25,000.00	1,077.40	-23,922.60
1430001 Court Fines	3,000.00	5,000.00	0.00	-5,000.00
1430006 Slaughter Fines	4,000.00	5,000.00	0.00	-5,000.00
1430007 Lorry Park Fines	15,000.00	15,000.00	1,077.40	-13,922.60
<b>Miscellaneous and unidentified revenue</b>	20,000.00	25,000.00	0.00	-25,000.00
1450010 Miscellaneous Revenue	20,000.00	25,000.00	0.00	-25,000.00
<i>Output</i> 0004 Licences/Business Operating Permit estimated based on the data available and the approved fees by December 2013				
<b>Taxes on goods and services</b>	1,000.00	0.00	0.00	0.00
1141113 Other Service Activities	1,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	109,950.00	62,820.00	0.00	-62,820.00
1422002 Herbalist License	250.00	200.00	0.00	-200.00
1422003 Hawkers License	300.00	500.00	0.00	-500.00
1422005 Chop Bar Restaurants	3,000.00	2,500.00	0.00	-2,500.00
1422011 Artisan / Self Employed	7,100.00	8,120.00	0.00	-8,120.00
1422012 Kiosk License	15,000.00	12,000.00	0.00	-12,000.00
1422015 Fuel Dealers	6,000.00	4,500.00	0.00	-4,500.00
1422016 Lotto Operators	2,000.00	1,000.00	0.00	-1,000.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422017 Hotel / Night Club	3,000.00	3,000.00	0.00	-3,000.00
1422018 Pharmacist Chemical Sell	3,000.00	2,500.00	0.00	-2,500.00
1422019 Sawmills	1,000.00	1,500.00	0.00	-1,500.00
1422020 Taxicab / Commercial Vehicles	1,000.00	200.00	0.00	-200.00
1422031 Wheel Trucks	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	3,000.00	0.00	-3,000.00
1422038 Hairdressers / Dress	2,000.00	500.00	0.00	-500.00
1422039 Bakeries / Bakers	600.00	0.00	0.00	0.00
1422044 Financial Institutions	48,000.00	13,000.00	0.00	-13,000.00
1422049 Fitters	6,000.00	6,000.00	0.00	-6,000.00
1422057 Private Schools	2,500.00	300.00	0.00	-300.00
1422071 Business Providers	3,000.00	2,000.00	0.00	-2,000.00
1423008 Entertainment Fees	1,000.00	2,000.00	0.00	-2,000.00

**Output 0005** Rent on assembly properties are estimated based on data available by December 2013

<b>Property income [GFS]</b>	131,600.00	24,160.00	0.00	-24,160.00
1415012 Rent on Assembly Building	131,600.00	24,160.00	0.00	-24,160.00

**Output 0006** Revenue from Investment Estimated based on data available on investments and approved fees by December 2013

<b>Taxes on income, property and capital gains</b>	200.00	0.00	0.00	0.00
1111302 Dividend and interests	200.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	18,000.00	8,200.00	0.00	-8,200.00
1415008 Investment Income	18,000.00	8,000.00	0.00	-8,000.00
1415009 Dividend	0.00	200.00	0.00	-200.00

**Output 0007** Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013

<b>From other general government units</b>	5,005,584.71	6,357,306.23	0.00	-6,357,306.23
1331001 Central Government - GOG Paid Salaries	438,714.71	746,400.00	0.00	-746,400.00
1331003 DACF - MP	200,000.00	2,184,701.32	0.00	-2,184,701.32
1331005 HIPC	100,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	0.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	15,000.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,180,459.00	2,607,517.98	0.00	-2,607,517.98
1332004 the DDF transfers-capital development projects	1,027,521.00	0.00	0.00	0.00
1332005 UDG transfer-capital development projects	843,890.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	1,200,000.00	818,686.93	0.00	-818,686.93

**362 03 02 002 29** **Education, Youth and Sports, Education, Primary** **1,165,613.00** **0.00** **0.00** **0.00**

**Objective 070206** 6. Ensure efficient internal revenue generation and transparency in local resource management

**Output 0001** Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013

<b>From other general government units</b>	1,165,613.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,165,613.00	0.00	0.00	0.00

**362 04 02 000 29** **Health, Environmental Health Unit,** **498,129.63** **0.00** **0.00** **0.00**

**Objective 070206** 6. Ensure efficient internal revenue generation and transparency in local resource management

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

<b>Revenue Item</b>		<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
<i>Output</i>	0001 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From other general government units</b>	498,129.63	0.00	0.00	0.00
	1331001 Central Government - GOG Paid Salaries	498,129.63	0.00	0.00	0.00
	<b>362 06 00 000 29</b>	<b>818,840.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agriculture, ,</b>				
<i>Objective</i>	070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i>	0001 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013				
	<b>From other general government units</b>	818,840.58	0.00	0.00	0.00
	1331001 Central Government - GOG Paid Salaries	726,519.22	0.00	0.00	0.00
	1331009 G&S - decentralized departments	48,783.83	0.00	0.00	0.00
	1332006 Donor Funded capital development projects	43,537.53	0.00	0.00	0.00
	<b>362 07 02 000 29</b>	<b>60,383.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Physical Planning, Town and Country Planning,</b>				
<i>Objective</i>	070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i>	0001 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013				
	<b>From other general government units</b>	60,383.96	0.00	0.00	0.00
	1331001 Central Government - GOG Paid Salaries	48,021.27	0.00	0.00	0.00
	1331009 G&S - decentralized departments	11,660.35	0.00	0.00	0.00
	1332003 Sector-specific asset transfers-decentralized departments	702.34	0.00	0.00	0.00
	<b>362 07 03 000 29</b>	<b>276,272.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Physical Planning, Parks and Gardens,</b>				
<i>Objective</i>	070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i>	0001 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From other general government units</b>	276,272.89	0.00	0.00	0.00
	1331001 Central Government - GOG Paid Salaries	276,272.89	0.00	0.00	0.00
	<b>362 08 02 000 29</b>	<b>230,855.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Social Welfare &amp; Community Development, Social Welfare,</b>				
<i>Objective</i>	070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i>	0001 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013				
	<b>From other general government units</b>	230,855.96	0.00	0.00	0.00
	1331001 Central Government - GOG Paid Salaries	154,554.03	0.00	0.00	0.00
	1331009 G&S - decentralized departments	76,301.93	0.00	0.00	0.00
	<b>362 08 03 000 29</b>	<b>276,969.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Social Welfare &amp; Community Development, Community Development,</b>				
<i>Objective</i>	070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i>	0001 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013				
	<b>From other general government units</b>	276,969.93	0.00	0.00	0.00
	1331001 Central Government - GOG Paid Salaries	269,202.70	0.00	0.00	0.00
	1331009 G&S - decentralized departments	7,767.23	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>362 10 01 000 29</b> Works, Office of Departmental Head,	<b>146,708.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013				
<b>From other general government units</b>	146,708.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	111,708.47	0.00	0.00	0.00
1331009 G&S - decentralized departments	15,000.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	20,000.00	0.00	0.00	0.00
<b>362 10 02 000 29</b> Works, Public Works,	<b>109,110.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	109,110.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	109,110.54	0.00	0.00	0.00
<b>362 10 04 000 29</b> Works, Feeder Roads,	<b>25,552.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013				
<b>From other general government units</b>	25,552.67	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	14,582.50	0.00	0.00	0.00
1331009 G&S - decentralized departments	1,879.07	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	9,091.10	0.00	0.00	0.00
<b>362 10 05 000 29</b> Works, Rural Housing,	<b>15,599.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	15,599.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	15,599.68	0.00	0.00	0.00
<b>362 11 01 000 29</b> Trade, Industry and Tourism, Office of Departmental Head,	<b>59,061.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Non Governmental Agencies</b>	38,550.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	38,550.00	0.00	0.00	0.00
<b>From other general government units</b>	20,511.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	20,511.52	0.00	0.00	0.00



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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>362 11 04 000 29</b> Trade, Industry and Tourism, Tourism,	<b>61,229.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>61,229.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	61,229.79	0.00	0.00	0.00
<b>362 14 00 000 29</b> Transport, ,	<b>68,108.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>68,108.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	68,108.43	0.00	0.00	0.00
<b>362 16 00 000 29</b> Urban Roads, ,	<b>398,756.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013				
<b>From other general government units</b>	<b>398,756.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	71,334.97	0.00	0.00	0.00
1331009 G&S - decentralized departments	17,514.90	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	309,906.41	0.00	0.00	0.00
<b>362 17 00 000 29</b> Birth and Death, ,	<b>13,631.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Transfers from Central Government and Donors estimated based on agreements, ceilings and trend analysis by the end of December 2013	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>13,631.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	13,631.64	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,088,409.68</b>	<b>6,965,886.23</b>	<b>278,890.55</b>	<b>-6,686,995.68</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>5,863,584.71</b>			
<b>Taxes on income, property and capital gains</b>					
111302 Dividends from investments	200.00	200.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rate	4,500.00	4,500.00	1	1	1
1131002 Property rate	300,000.00	300,000.00	1	1	1
1131004 Bicycle Rate	3,000.00	3,000.00	1	1	1
1131004 Cattle Rate	1.00	1,000.00	1,000	1,500	2,000
1131004 Pig rate	1.00	1,000.00	1,000	2,000	2,500
<b>Taxes on goods and services</b>					
1141113 Artisans	1,000.00	1,000.00	1	1	1
<b>From other general government units</b>					
1332001 District Assemblies Common Fund	1,180,459.00	1,180,459.00	1	1	1
1331003 MP's Common Fund	200,000.00	200,000.00	1	1	1
1331001 Central Government Transfers	438,714.71	438,714.71	1	1	1
1332006 CWSA	1,200,000.00	1,200,000.00	1	1	1
1332004 District Development Fund	1,027,521.00	1,027,521.00	1	1	1
1332005 Urban Development Grant	843,890.00	843,890.00	1	1	1
1331009 Central Government Transfers	15,000.00	15,000.00	1	1	1
1331005 MPs HIPC Fund	100,000.00	100,000.00	1	1	1
1331008 Ghana School Feeding Programme	0.00	0.00	1	1	1
<b>Property income [GFS]</b>					
1412007 Building Permit	35,000.00	35,000.00	1	1	1
1412003 Ground Rent	112,350.00	112,350.00	1	1	1
1415012 Market Stores	80,000.00	80,000.00	1	1	1
1415012 Market Stalls	33,000.00	33,000.00	1	1	1
1415012 Warehouse	12,600.00	12,600.00	1	1	1
1415012 Other Rent	6,000.00	6,000.00	1	1	1
1415009 Interest	0.00	0.00	1	1	1
1415008 Income from Community Information Centre/Jubilee ICT Ce	15,000.00	15,000.00	1	1	1
1415008 Income from Vehicles/Sanitation Equipment	3,000.00	3,000.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Market Fees	35,000.00	35,000.00	1	1	1
1423002 Cattle kraal fees	20,000.00	20,000.00	1	1	1
1422014 Charcoal/firewood	1,000.00	1,000.00	1	1	1
1423017 Conservancy fees	5,000.00	5,000.00	1	1	1
1423011 Marriage/Divorce	1,000.00	1,000.00	1	1	1
1423009 Advertisement Board	3,000.00	3,000.00	1	1	1
1423018 Exit Fees	20,000.00	20,000.00	1	1	1
1422006 Corn mills	300.00	300.00	1	1	1
1423007 Pound	500.00	500.00	1	1	1
1423018 Landing Fees	5,000.00	5,000.00	1	1	1
1423006 Cemetery	600.00	600.00	1	1	1
1423015 Car Ports	7,000.00	7,000.00	1	1	1
1422017 Hotel and Guest Houses	3,000.00	3,000.00	1	1	1
1422005 Restaurants and chop bar operators	3,000.00	3,000.00	1	1	1
1422032 Drinking Bar Operators	5,000.00	5,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422002 Herbalist	250.00	250.00	1	1	1
1422003 Hawkers	300.00	300.00	1	1	1
1422039 Bakeries	600.00	600.00	1	1	1
1422012 Temporal Structures	15,000.00	15,000.00	1	1	1
1422015 Fuel Stations	6,000.00	6,000.00	1	1	1
1422049 Business Registration	6,000.00	6,000.00	1	1	1
1422031 Push Truck/Carts	200.00	200.00	1	1	1
1422020 Taxi and Troto operators	1,000.00	1,000.00	1	1	1
1422016 Lotto Agent	2,000.00	2,000.00	1	1	1
1422038 Barbers and Hair dressers	2,000.00	2,000.00	1	1	1
1422071 Cement Dealers	3,000.00	3,000.00	1	1	1
1422018 Pharmacies and chemical stores	3,000.00	3,000.00	1	1	1
1422019 Timber Board Sellers	1,000.00	1,000.00	1	1	1
1422011 Carpenters	500.00	500.00	1	1	1
1422011 Tailors and Seamstresses	1,200.00	1,200.00	1	1	1
1422011 Spare Parts Dealers	1,000.00	1,000.00	1	1	1
1422011 Garages	1,000.00	1,000.00	1	1	1
1422011 Refrigerator Dealers and repairer	100.00	100.00	1	1	1
1422011 Sign Writers	800.00	800.00	1	1	1
1422011 Vulcanisers	400.00	400.00	1	1	1
1422011 Sand and gravel winning	500.00	500.00	1	1	1
1422011 Cigarette Agents	800.00	800.00	1	1	1
1422011 Secretarial services	300.00	300.00	1	1	1
1422011 Corn Mills	300.00	300.00	1	1	1
1422057 Private Schools	2,500.00	2,500.00	1	1	1
1423008 Entertainments	1,000.00	1,000.00	1	1	1
1422044 Financial Institutions	46,000.00	46,000.00	1	1	1
1422044 Articulator/Mummy Trucks	2,000.00	2,000.00	1	1	1
1422011 Other Licences	200.00	200.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 Court fines	3,000.00	3,000.00	1	1	1
1430007 Lorry Park tolls	15,000.00	15,000.00	1	1	1
1430006 Slaughter house fees	4,000.00	4,000.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Miscellaneous	20,000.00	20,000.00	1	1	1
		<b>Total</b>	<b>1,165,613.00</b>		
<b>Education, Youth and Sports, Education, Primary</b>					
<b>From other general government units</b>					
1331008 Ghana School Feeding Programme	1,165,613.00	1,165,613.00	1	1	1
		<b>Total</b>	<b>498,129.63</b>		
<b>Health, Environmental Health Unit.</b>					
Donor Transfers	0.00	0.00	1	1	1
Central Government Transfer	0.00	0.00	1	1	1
<b>From other general government units</b>					
1331001 Central Government Transfers	498,129.63	498,129.63	1	1	1
		<b>Total</b>	<b>818,840.58</b>		
<b>Agriculture...</b>					
<b>From other general government units</b>					

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331009 Central Government Transfers	48,783.83	48,783.83	1	1	1
1332006 Donor Transfers	43,537.53	43,537.53	1	1	1
1331001 Central Government Transfer	726,519.22	726,519.22	1	1	1
<b>Physical Planning, Town and Country Planning.</b>		<b>Total</b>	<b>60,383.96</b>		
<b>From other general government units</b>					
1331009 Central Government Transfers	11,660.35	11,660.35	1	1	1
1331001 Central Government Transfers	48,021.27	48,021.27	1	1	1
1332003 Central Government Transfers	702.34	702.34	1	1	1
<b>Physical Planning, Parks and Gardens.</b>		<b>Total</b>	<b>276,272.89</b>		
Donor Transfers	0.00	0.00	1	1	1
Central Government Transfer	0.00	0.00	1	1	1
<b>From other general government units</b>					
1331001 Central Government Transfers	276,272.89	276,272.89	1	1	1
<b>Social Welfare &amp; Community Development, Social Welfare.</b>		<b>Total</b>	<b>230,855.96</b>		
<b>From other general government units</b>					
1331009 Central Government Transfers	76,301.93	76,301.93	1	1	1
1331001 Central Government Transfers	154,554.03	154,554.03	1	1	1
<b>Social Welfare &amp; Community Development, Community Development.</b>		<b>Total</b>	<b>276,969.93</b>		
<b>From other general government units</b>					
1331009 Central Government Transfers	7,767.23	7,767.23	1	1	1
1331001 Central Government Transfers	269,202.70	269,202.70	1	1	1
<b>Works, Office of Departmental Head.</b>		<b>Total</b>	<b>146,708.47</b>		
<b>From other general government units</b>					
1331001 Central Government Transfers	111,708.47	111,708.47	1	1	1
1332003 Donor Transfers	20,000.00	20,000.00	1	1	1
1331009 Central Government Transfer	15,000.00	15,000.00	1	1	1
<b>Works, Public Works.</b>		<b>Total</b>	<b>109,110.54</b>		
Donor Transfers	0.00	0.00	1	1	1
Central Government Transfer	0.00	0.00	1	1	1
<b>From other general government units</b>					
1331001 Central Government Transfers	109,110.54	109,110.54	1	1	1
<b>Works, Feeder Roads.</b>		<b>Total</b>	<b>25,552.67</b>		
<b>From other general government units</b>					
1331009 Central Government Transfers	1,879.07	1,879.07	1	1	1
1331001 Central Government Transfer	14,582.50	14,582.50	1	1	1
1332003 Central Government Transfers	9,091.10	9,091.10	1	1	1
<b>Works, Rural Housing.</b>		<b>Total</b>	<b>15,599.68</b>		
Donor Transfers	0.00	0.00	1	1	1
Central Government Transfer	0.00	0.00	1	1	1
<b>From other general government units</b>					

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331001 Central Government Transfers	15,599.68	15,599.68	1	1	1
<b>Total</b>		<b>59,061.52</b>			
<b>Trade, Industry and Tourism, Office of Departmental Head.</b>					
Central Government Transfer	0.00	0.00	1	1	1
<b>Non Governmental Agencies</b>					
1321001 Donor Transfers	38,550.00	38,550.00	1	1	1
<b>From other general government units</b>					
1331001 Central Government Transfers	20,511.52	20,511.52	1	1	1
<b>Total</b>		<b>61,229.79</b>			
<b>Trade, Industry and Tourism, Tourism.</b>					
Donor Transfers	0.00	0.00	1	1	1
Central Government Transfer	0.00	0.00	1	1	1
<b>From other general government units</b>					
1331001 Central Government Transfers	61,229.79	61,229.79	1	1	1
<b>Total</b>		<b>68,108.43</b>			
<b>Transport.</b>					
Donor Transfers	0.00	0.00	1	1	1
Central Government Transfer	0.00	0.00	1	1	1
<b>From other general government units</b>					
1331001 Central Government Transfers	68,108.43	68,108.43	1	1	1
<b>Total</b>		<b>398,756.28</b>			
<b>Urban Roads.</b>					
<b>From other general government units</b>					
1331009 Central Government Transfers	17,514.90	17,514.90	1	1	1
1331001 Central Government Transfer	71,334.97	71,334.97	1	1	1
1332003 Central Government Transfers	309,906.41	309,906.41	1	1	1
<b>Total</b>		<b>13,631.64</b>			
<b>Birth and Death.</b>					
Donor Transfers	0.00	0.00	1	1	1
Central Government Transfer	0.00	0.00	1	1	1
<b>From other general government units</b>					
1331001 Central Government Transfers	13,631.64	13,631.64	1	1	1
<b>Grand Total</b>		<b>10,088,409.68</b>			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Bolgatanga Municipal - Bolgatanga</b>		1,380,459	4,696,452	858,000	1,027,521	2,125,978	10,088,410
<b>01 Central Administration</b>		751,959	553,715	739,000	354,506	170,857	2,570,037
01 Administration (Assembly Office)		751,959	553,715	739,000	354,506	170,857	2,570,037
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		18,000	1,165,613	94,000	201,100	467,200	1,945,913
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		18,000	1,165,613	94,000	201,100	467,200	1,945,913
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		463,000	498,130	10,000	321,915	205,833	1,498,878
01 Office of District Medical Officer of Health		35,000	0	0	144,000	0	179,000
02 Environmental Health Unit		428,000	498,130	10,000	177,915	205,833	1,319,878
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		10,000	775,303	0	0	43,538	828,841
00		10,000	775,303	0	0	43,538	828,841
<b>07 Physical Planning</b>		10,000	336,658	0	0	0	346,658
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		10,000	60,384	0	0	0	70,384
03 Parks and Gardens		0	276,274	0	0	0	276,274
<b>08 Social Welfare &amp; Community Development</b>		9,500	507,825	15,000	0	0	532,325
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		3,500	230,855	15,000	0	0	249,355
03 Community Development		6,000	276,970	0	0	0	282,970
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		40,000	296,971	0	0	1,200,000	1,536,971
01 Office of Departmental Head		0	146,708	0	0	0	146,708
02 Public Works		0	109,111	0	0	0	109,111
03 Water		40,000	0	0	0	1,200,000	1,240,000
04 Feeder Roads		0	25,553	0	0	0	25,553
05 Rural Housing		0	15,600	0	0	0	15,600
<b>11 Trade, Industry and Tourism</b>		28,000	81,741	0	0	38,550	148,291
01 Office of Departmental Head		28,000	20,512	0	0	38,550	87,062
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	61,230	0	0	0	61,230
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	68,108	0	0	0	68,108
00		0	68,108	0	0	0	68,108
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		50,000	398,756	0	150,000	0	598,756
00		50,000	398,756	0	150,000	0	598,756
<b>17 Birth and Death</b>		0	13,632	0	0	0	13,632
00		0	13,632	0	0	0	13,632

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		4,100	4,596,452	2,926,205	2,926,205	0	10,448,863
<b>0</b>	<b>Compensation of Employees</b>	0	2,897,233	2,926,205	2,926,205	0	8,749,644
<b>000</b>	<b>Compensation of Employees</b>	0	2,897,233	2,926,205	2,926,205	0	8,749,644
<b>0000</b>	<b>Compensation of Employees</b>	0	2,897,233	2,926,205	2,926,205	0	8,749,644
	<b>Compensation of employees [GFS]</b>	0	2,897,233	2,926,205	2,926,205	0	8,749,644
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	39,922	0	0	0	39,922
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	39,922	0	0	0	39,922
<b>0102</b>	<b>2. Improve public expenditure management</b>	0	39,922	0	0	0	39,922
	<b>Use of goods and services</b>	0	39,922	0	0	0	39,922
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	40,184	0	0	0	40,184
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	38,184	0	0	0	38,184
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	31,200	0	0	0	31,200
	<b>Use of goods and services</b>	0	31,200	0	0	0	31,200
<b>0301</b>	<b>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>0301</b>	<b>4. Promote selected crop development for food security, export and industry</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>0301</b>	<b>5. Promote livestock and poultry development for food security and income</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>0301</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	6,984	0	0	0	6,984
	<b>Use of goods and services</b>	0	6,984	0	0	0	6,984
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	2,000	0	0	0	2,000
<b>0309</b>	<b>2. Enhance community participation in governance and decision-making</b>	0	2,000	0	0	0	2,000
	<b>Use of goods and services</b>	0	2,000	0	0	0	2,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	323,998	0	0	0	323,998
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	9,091	0	0	0	9,091
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	9,091	0	0	0	9,091
	<b>Non Financial Assets</b>	0	9,091	0	0	0	9,091
<b>0501</b>	<b>7. Develop adequate human resources and apply new technology</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>506</b>	<b>6. Human Settlements Development</b>	0	314,906	0	0	0	314,906
<b>0506</b>	<b>1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b>	0	5,000	0	0	0	5,000
	<b>Use of goods and services</b>	0	5,000	0	0	0	5,000
<b>0506</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	309,906	0	0	0	309,906
	<b>Non Financial Assets</b>	0	309,906	0	0	0	309,906
<b>507</b>	<b>7. Housing / Shelter</b>	0	0	0	0	0	0
<b>0507</b>	<b>2. Improve and accelerate housing delivery in the rural areas</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,172,568	0	0	0	1,172,568
<b>601</b>	<b>1. Education</b>	0	1,165,613	0	0	0	1,165,613
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	1,165,613	0	0	0	1,165,613
	<b>Use of goods and services</b>	0	1,165,613	0	0	0	1,165,613
<b>611</b>	<b>11. Child Development and Protection</b>	0	6,955	0	0	0	6,955
<b>0611</b>	<b>2. Children's physical, social, emotional and psychological development enhanced</b>	0	6,955	0	0	0	6,955
	<b>Use of goods and services</b>	0	6,955	0	0	0	6,955
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	0	0	0	0	0
<b>0615</b>	<b>2. Enhanced public awareness on women's issues</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0



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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>4,100</b>	<b>122,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,547</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>0</b>	<b>53,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,982</b>
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	50,702	0	0	0	50,702
	<b>Non Financial Assets</b>	0	50,702	0	0	0	50,702
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	3,280	0	0	0	3,280
	<b>Use of goods and services</b>	0	3,280	0	0	0	3,280
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>704</b>	<b>4. Public Policy Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0704</b>	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	<b>4,100</b>	<b>68,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,565</b>
<b>0711</b>	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	4,100	68,565	0	0	0	68,565
	<b>Other expense</b>	4,100	68,565	0	0	0	68,565
<b>Financing:IGF-Retained Sources</b>		<b>141,268</b>	<b>858,000</b>	<b>40,602</b>	<b>40,602</b>	<b>0</b>	<b>939,204</b>
<b>0</b>	<b>Compensation of Employees</b>	<b>2,550</b>	<b>40,200</b>	<b>40,602</b>	<b>40,602</b>	<b>0</b>	<b>121,404</b>
<b>000</b>	<b>Compensation of Employees</b>	<b>2,550</b>	<b>40,200</b>	<b>40,602</b>	<b>40,602</b>	<b>0</b>	<b>121,404</b>
<b>0000</b>	Compensation of Employees	2,550	40,200	40,602	40,602	0	121,404
	<b>Compensation of employees [GFS]</b>	2,550	40,200	40,602	40,602	0	121,404
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	<b>138,718</b>	<b>698,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698,800</b>
<b>102</b>	<b>2. Fiscal Policy Management</b>	<b>138,718</b>	<b>698,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698,800</b>
<b>0102</b>	2. Improve public expenditure management	138,718	698,800	0	0	0	698,800
	<b>Use of goods and services</b>	128,450	570,300	0	0	0	570,300
	<b>Other expense</b>	10,267	128,500	0	0	0	128,500

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	10,000	0	0	0	10,000
511	11. Water and Environmental Sanitation and hygiene	0	10,000	0	0	0	10,000
0511	3. Accelerate the provision and improve environmental sanitation	0	10,000	0	0	0	10,000
	Non Financial Assets	0	10,000	0	0	0	10,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	94,000	0	0	0	94,000
601	1. Education	0	94,000	0	0	0	94,000
0601	1. Increase equitable access to and participation in education at all levels	0	94,000	0	0	0	94,000
	Non Financial Assets	0	94,000	0	0	0	94,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	15,000	0	0	0	15,000
711	11. Access to Rights and Entitlement	0	15,000	0	0	0	15,000
0711	3. Protect children from direct and indirect physical and emotional harm	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
	<b>Financing:CF (Assembly) Sources</b>	0	1,380,459	0	0	0	1,380,459
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	28,000	0	0	0	28,000
204	4. Industrial Development	0	28,000	0	0	0	28,000
0204	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	28,000	0	0	0	28,000
	Non Financial Assets	0	28,000	0	0	0	28,000

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	46,000	0	0	0	46,000
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	10,000	0	0	0	10,000
<b>0301</b>	7. Improve institutional coordination for agriculture development	0	10,000	0	0	0	10,000
	<b>Use of goods and services</b>	0	10,000	0	0	0	10,000
<b>305</b>	<b>4. Restoration of degraded Forest and Land Management</b>	0	30,000	0	0	0	30,000
<b>0305</b>	2. Encourage appropriate land use and management	0	30,000	0	0	0	30,000
	<b>Non Financial Assets</b>	0	30,000	0	0	0	30,000
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	6,000	0	0	0	6,000
<b>0309</b>	2. Enhance community participation in governance and decision-making	0	6,000	0	0	0	6,000
	<b>Use of goods and services</b>	0	6,000	0	0	0	6,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	848,000	0	0	0	848,000
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	240,000	0	0	0	240,000
<b>0501</b>	<b>7. Develop adequate human resources and apply new technology</b>	0	240,000	0	0	0	240,000
	<b>Use of goods and services</b>	0	40,000	0	0	0	40,000
	<b>Other expense</b>	0	200,000	0	0	0	200,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	140,000	0	0	0	140,000
<b>0506</b>	<b>1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b>	0	10,000	0	0	0	10,000
	<b>Use of goods and services</b>	0	10,000	0	0	0	10,000
<b>0506</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	100,000	0	0	0	100,000
	<b>Non Financial Assets</b>	0	100,000	0	0	0	100,000
<b>0506</b>	<b>10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	0	30,000	0	0	0	30,000
	<b>Non Financial Assets</b>	0	30,000	0	0	0	30,000
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	468,000	0	0	0	468,000
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	40,000	0	0	0	40,000
	<b>Non Financial Assets</b>	0	40,000	0	0	0	40,000
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	428,000	0	0	0	428,000
	<b>Use of goods and services</b>	0	30,000	0	0	0	30,000
	<b>Grants</b>	0	308,000	0	0	0	308,000
	<b>Non Financial Assets</b>	0	90,000	0	0	0	90,000

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

*In GH¢*

<b>Theme / Key Focus Area / Policy Objective</b>	<i>Actual</i>					
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	56,500	0	0	0	56,500
<b>601 1. Education</b>	0	18,000	0	0	0	18,000
<b>0601 2. Improve quality of teaching and learning</b>	0	18,000	0	0	0	18,000
<b>Other expense</b>	0	18,000	0	0	0	18,000
<b>603 3. Health</b>	0	25,000	0	0	0	25,000
<b>0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	25,000	0	0	0	25,000
<b>Use of goods and services</b>	0	25,000	0	0	0	25,000
<b>604 4. HIV, AIDS, STDs, and TB</b>	0	10,000	0	0	0	10,000
<b>0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	10,000	0	0	0	10,000
<b>Use of goods and services</b>	0	10,000	0	0	0	10,000
<b>611 11. Child Development and Protection</b>	0	3,500	0	0	0	3,500
<b>0611 2. Children's physical, social, emotional and psychological development enhanced</b>	0	3,500	0	0	0	3,500
<b>Use of goods and services</b>	0	3,500	0	0	0	3,500

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	401,959	0	0	0	401,959
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	253,959	0	0	0	253,959
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	245,959	0	0	0	245,959
	<b>Other expense</b>	0	10,000	0	0	0	10,000
	<b>Non Financial Assets</b>	0	235,959	0	0	0	235,959
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	8,000	0	0	0	8,000
	<b>Use of goods and services</b>	0	8,000	0	0	0	8,000
<b>704</b>	<b>4. Public Policy Management</b>	0	123,000	0	0	0	123,000
<b>0704</b>	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	45,000	0	0	0	45,000
	<b>Use of goods and services</b>	0	45,000	0	0	0	45,000
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	78,000	0	0	0	78,000
	<b>Use of goods and services</b>	0	18,000	0	0	0	18,000
	<b>Other expense</b>	0	40,000	0	0	0	40,000
	<b>Non Financial Assets</b>	0	20,000	0	0	0	20,000
<b>707</b>	<b>7. Women Empowerment</b>	0	5,000	0	0	0	5,000
<b>0707</b>	1. Empower women and mainstream gender into socio-economic development	0	5,000	0	0	0	5,000
	<b>Use of goods and services</b>	0	5,000	0	0	0	5,000
<b>710</b>	<b>10. Public Safety and Security</b>	0	20,000	0	0	0	20,000
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000	0	0	0	20,000
	<b>Use of goods and services</b>	0	20,000	0	0	0	20,000
<b>Financing:HIPC Funds Sources</b>		0	100,000	0	0	0	100,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	100,000	0	0	0	100,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	100,000	0	0	0	100,000
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	100,000	0	0	0	100,000
	<b>Non Financial Assets</b>	0	100,000	0	0	0	100,000
<b>Financing:IBRD Sources</b>		0	2,043,890	0	0	0	2,043,890

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,405,833	0	0	0	1,405,833
511	11. Water and Environmental Sanitation and hygiene	0	1,405,833	0	0	0	1,405,833
0511	2. Accelerate the provision of affordable and safe water	0	1,200,000	0	0	0	1,200,000
	Non Financial Assets	0	1,200,000	0	0	0	1,200,000
0511	3. Accelerate the provision and improve environmental sanitation	0	205,833	0	0	0	205,833
	Non Financial Assets	0	205,833	0	0	0	205,833
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	467,200	0	0	0	467,200
601	1. Education	0	467,200	0	0	0	467,200
0601	1. Increase equitable access to and participation in education at all levels	0	467,200	0	0	0	467,200
	Non Financial Assets	0	467,200	0	0	0	467,200
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	170,857	0	0	0	170,857
702	2. Local Governance and Decentralization	0	94,007	0	0	0	94,007
0702	1. Ensure effective implementation of the Local Government Service Act	0	94,007	0	0	0	94,007
	Non Financial Assets	0	94,007	0	0	0	94,007
704	4. Public Policy Management	0	32,000	0	0	0	32,000
0704	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	32,000	0	0	0	32,000
	Use of goods and services	0	32,000	0	0	0	32,000
710	10. Public Safety and Security	0	44,850	0	0	0	44,850
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	44,850	0	0	0	44,850
	Non Financial Assets	0	44,850	0	0	0	44,850
<b>Financing:Pooled Sources</b>		0	82,088	0	0	0	82,088
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	38,550	0	0	0	38,550
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	38,550	0	0	0	38,550
0203	1. Improve efficiency and competitiveness of MSMEs	0	38,550	0	0	0	38,550
	Use of goods and services	0	32,050	0	0	0	32,050
	Other expense	0	5,000	0	0	0	5,000
	Non Financial Assets	0	1,500	0	0	0	1,500

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	43,538	0	0	0	43,538
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	43,538	0	0	0	43,538
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	24,860	0	0	0	24,860
	Use of goods and services	0	24,860	0	0	0	24,860
<b>0301</b>	<b>5. Promote livestock and poultry development for food security and income</b>	0	18,678	0	0	0	18,678
	Use of goods and services	0	15,078	0	0	0	15,078
	Other expense	0	3,600	0	0	0	3,600
<b>Financing:DDF Sources</b>		0	1,027,521	0	0	0	1,027,521
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	567,915	0	0	0	567,915
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	40,000	0	0	0	40,000
<b>0501</b>	<b>6. Ensure sustainable development in the transport sector</b>	0	40,000	0	0	0	40,000
	Non Financial Assets	0	40,000	0	0	0	40,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	350,000	0	0	0	350,000
<b>0506</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	150,000	0	0	0	150,000
	Non Financial Assets	0	150,000	0	0	0	150,000
<b>0506</b>	<b>10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	0	200,000	0	0	0	200,000
	Non Financial Assets	0	200,000	0	0	0	200,000
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	177,915	0	0	0	177,915
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	177,915	0	0	0	177,915
	Non Financial Assets	0	177,915	0	0	0	177,915
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	345,100	0	0	0	345,100
<b>601</b>	<b>1. Education</b>	0	201,100	0	0	0	201,100
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	201,100	0	0	0	201,100
	Non Financial Assets	0	201,100	0	0	0	201,100
<b>603</b>	<b>3. Health</b>	0	144,000	0	0	0	144,000
<b>0603</b>	<b>1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	144,000	0	0	0	144,000
	Non Financial Assets	0	144,000	0	0	0	144,000



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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	114,506	0	0	0	114,506
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	62,000	0	0	0	62,000
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	62,000	0	0	0	62,000
	<b>Use of goods and services</b>	0	62,000	0	0	0	62,000
<b>704</b>	<b>4. Public Policy Management</b>	0	52,506	0	0	0	52,506
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	52,506	0	0	0	52,506
	<b>Use of goods and services</b>	0	52,506	0	0	0	52,506
<b>Grand Total</b>		<b>145,368</b>	<b>10,088,410</b>	<b>2,966,807</b>	<b>2,966,807</b>	<b>0</b>	<b>16,022,025</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Bolgatanga Municipal - Bolgatanga</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		2,550.0	2,937,433.0	2,966,807.3	2,966,807.3	8,871,047.6
<b>Sub total</b>		<b>2,550.0</b>	<b>2,937,433.0</b>	<b>2,966,807.3</b>	<b>2,966,807.3</b>	<b>8,871,047.6</b>
010202 2. Improve public expenditure management						
22 Use of goods and services		128,450.3	610,222.5	0.0	0.0	610,222.5
28 Other expense		10,267.4	128,500.0	0.0	0.0	128,500.0
<b>Sub total</b>		<b>138,717.7</b>	<b>738,722.5</b>	<b>0.0</b>	<b>0.0</b>	<b>738,722.5</b>
020301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	32,050.0	0.0	0.0	32,050.0
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets		0.0	1,500.0	0.0	0.0	1,500.0
<b>Sub total</b>		<b>0.0</b>	<b>38,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38,550.0</b>
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
31 Non Financial Assets		0.0	28,000.0	0.0	0.0	28,000.0
<b>Sub total</b>		<b>0.0</b>	<b>28,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,000.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	56,060.0	0.0	0.0	56,060.0
<b>Sub total</b>		<b>0.0</b>	<b>56,060.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56,060.0</b>
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	15,077.5	0.0	0.0	15,077.5
28 Other expense		0.0	3,600.0	0.0	0.0	3,600.0
<b>Sub total</b>		<b>0.0</b>	<b>18,677.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18,677.5</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	16,983.8	0.0	0.0	16,983.8
<b>Sub total</b>		<b>0.0</b>	<b>16,983.8</b>	<b>0.0</b>	<b>0.0</b>	<b>16,983.8</b>
030502 2. Encourage appropriate land use and management						
31 Non Financial Assets		0.0	30,000.0	0.0	0.0	30,000.0
<b>Sub total</b>		<b>0.0</b>	<b>30,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	8,000.0	0.0	0.0	8,000.0
<b>Sub total</b>		<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	9,091.1	0.0	0.0	9,091.1
<b>Sub total</b>		<b>0.0</b>	<b>9,091.1</b>	<b>0.0</b>	<b>0.0</b>	<b>9,091.1</b>
050106 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	40,000.0	0.0	0.0	40,000.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>
050107 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	40,000.0	0.0	0.0	40,000.0
28 Other expense		0.0	200,000.0	0.0	0.0	200,000.0
<b>Sub total</b>		<b>0.0</b>	<b>240,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240,000.0</b>
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	659,906.4	0.0	0.0	659,906.4
<b>Sub total</b>		<b>0.0</b>	<b>659,906.4</b>	<b>0.0</b>	<b>0.0</b>	<b>659,906.4</b>
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		0.0	230,000.0	0.0	0.0	230,000.0
<b>Sub total</b>		<b>0.0</b>	<b>230,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>230,000.0</b>
050702 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	1,240,000.0	0.0	0.0	1,240,000.0
<b>Sub total</b>		<b>0.0</b>	<b>1,240,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,240,000.0</b>
051103 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	30,000.0	0.0	0.0	30,000.0
26 Grants		0.0	308,000.0	0.0	0.0	308,000.0
31 Non Financial Assets		0.0	483,748.0	0.0	0.0	483,748.0
<b>Sub total</b>		<b>0.0</b>	<b>821,748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>821,748.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	1,165,613.0	0.0	0.0	1,165,613.0
31 Non Financial Assets		0.0	762,300.0	0.0	0.0	762,300.0
<b>Sub total</b>		<b>0.0</b>	<b>1,927,913.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,927,913.0</b>
060102 2. Improve quality of teaching and learning						
28 Other expense		0.0	18,000.0	0.0	0.0	18,000.0
<b>Sub total</b>		<b>0.0</b>	<b>18,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,000.0</b>
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	25,000.0	0.0	0.0	25,000.0
31 Non Financial Assets		0.0	144,000.0	0.0	0.0	144,000.0
<b>Sub total</b>		<b>0.0</b>	<b>169,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>169,000.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
061102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	10,455.2	0.0	0.0	10,455.2
<b>Sub total</b>		<b>0.0</b>	<b>10,455.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,455.2</b>
061502 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
28 Other expense		0.0	10,000.0	0.0	0.0	10,000.0
31 Non Financial Assets		0.0	380,668.3	0.0	0.0	380,668.3
<b>Sub total</b>		<b>0.0</b>	<b>390,668.3</b>	<b>0.0</b>	<b>0.0</b>	<b>390,668.3</b>
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	3,280.0	0.0	0.0	3,280.0
<b>Sub total</b>		<b>0.0</b>	<b>3,280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,280.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	70,000.0	0.0	0.0	70,000.0
<b>Sub total</b>		<b>0.0</b>	<b>70,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70,000.0</b>
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	77,000.0	0.0	0.0	77,000.0
<b>Sub total</b>		<b>0.0</b>	<b>77,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77,000.0</b>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	70,506.0	0.0	0.0	70,506.0
28 Other expense		0.0	40,000.0	0.0	0.0	40,000.0
31 Non Financial Assets		0.0	20,000.0	0.0	0.0	20,000.0
<b>Sub total</b>		<b>0.0</b>	<b>130,506.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130,506.0</b>
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
31 Non Financial Assets		0.0	44,850.0	0.0	0.0	44,850.0
<b>Sub total</b>		<b>0.0</b>	<b>64,850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64,850.0</b>
071103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
28 Other expense		4,100.0	68,565.0	0.0	0.0	68,565.0
<b>Sub total</b>		<b>4,100.0</b>	<b>68,565.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68,565.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b><i>Total</i></b>		145,367.7	10,088,409.9	2,966,807.3	2,966,807.3	16,022,024.5

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga Municipal - Bolgatanga	145,368	145,368	145,368	10,088,410	2,966,807	2,966,807
<b>Financing:Central GoG Sources</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,596,452</b>	<b>2,926,205</b>	<b>2,926,205</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,897,233</b>	<b>2,926,205</b>	<b>2,926,205</b>
211 Wages and Salaries	0	0	0	2,565,296	2,590,949	2,590,949
21110 Established Position	0	0	0	2,553,352	2,578,886	2,578,886
21112 Other Allowances	0	0	0	11,944	12,064	12,064
212 Social Contributions	0	0	0	331,937	335,256	335,256
21210 National Insurance Contributions	0	0	0	331,937	335,256	335,256
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260,955</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	1,260,955	0	0
22101 Materials - Office Supplies	0	0	0	1,175,601	0	0
22102 Utilities	0	0	0	4,562	0	0
22103 General Cleaning	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	49,575	0	0
22106 Repairs - Maintenance	0	0	0	5,957	0	0
22107 Training - Seminars - Conferences	0	0	0	19,219	0	0
22108 Consulting Services	0	0	0	5,000	0	0
22111 Other Charges - Fees	0	0	0	40	0	0
<b>28 Other expense</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>68,565</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	4,100	4,100	4,100	68,565	0	0
28210 General Expenses	4,100	4,100	4,100	68,565	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,700</b>	<b>0</b>	<b>0</b>
311 Fixed Assets	0	0	0	369,700	0	0
31112 Non residential buildings	0	0	0	30,000	0	0
31113 Other structures	0	0	0	318,998	0	0
31122 Other machinery - equipment	0	0	0	20,702	0	0
<b>Financing:IGF-Retained Sources</b>	<b>141,268</b>	<b>141,268</b>	<b>141,268</b>	<b>858,000</b>	<b>40,602</b>	<b>40,602</b>
<b>21 Compensation of employees [GFS]</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>40,200</b>	<b>40,602</b>	<b>40,602</b>
211 Wages and Salaries	2,550	2,550	2,550	40,200	40,602	40,602
21111 Non Established Position	2,550	2,550	2,550	40,200	40,602	40,602
<b>22 Use of goods and services</b>	<b>128,450</b>	<b>128,450</b>	<b>128,450</b>	<b>585,300</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	128,450	128,450	128,450	585,300	0	0
22101 Materials - Office Supplies	10,476	10,476	10,476	87,500	0	0
22102 Utilities	677	677	677	31,500	0	0
22103 General Cleaning	2,832	2,832	2,832	5,000	0	0
22104 Rentals	6,656	6,656	6,656	23,500	0	0
22105 Travel - Transport	29,693	29,693	29,693	173,000	0	0
22106 Repairs - Maintenance	4,404	4,404	4,404	59,800	0	0
22107 Training - Seminars - Conferences	8,425	8,425	8,425	48,000	0	0
22109 Special Services	65,288	65,288	65,288	152,500	0	0
22111 Other Charges - Fees	0	0	0	4,500	0	0
<b>28 Other expense</b>	<b>10,267</b>	<b>10,267</b>	<b>10,267</b>	<b>128,500</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	10,267	10,267	10,267	128,500	0	0
28210 General Expenses	10,267	10,267	10,267	128,500	0	0

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	104,000	0	0
311 Fixed Assets	0	0	0	104,000	0	0
31112 Non residential buildings	0	0	0	94,000	0	0
31122 Other machinery - equipment	0	0	0	10,000	0	0
<b>Financing:CF (Assembly) Sources</b>	0	0	0	1,380,459	0	0
<b>22 Use of goods and services</b>	0	0	0	230,500	0	0
221 Use of goods and services	0	0	0	230,500	0	0
22101 Materials - Office Supplies	0	0	0	29,300	0	0
22105 Travel - Transport	0	0	0	105,800	0	0
22107 Training - Seminars - Conferences	0	0	0	66,900	0	0
22108 Consulting Services	0	0	0	20,500	0	0
22109 Special Services	0	0	0	8,000	0	0
<b>26 Grants</b>	0	0	0	308,000	0	0
263 To other general government units	0	0	0	308,000	0	0
26311 Re-Current	0	0	0	308,000	0	0
<b>28 Other expense</b>	0	0	0	268,000	0	0
282 Miscellaneous other expense	0	0	0	268,000	0	0
28210 General Expenses	0	0	0	268,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	573,959	0	0
311 Fixed Assets	0	0	0	455,959	0	0
31112 Non residential buildings	0	0	0	20,000	0	0
31113 Other structures	0	0	0	50,000	0	0
31122 Other machinery - equipment	0	0	0	385,959	0	0
312 Inventories	0	0	0	118,000	0	0
31222 Work - progress	0	0	0	118,000	0	0
<b>Financing:HIPC Funds Sources</b>	0	0	0	100,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	100,000	0	0
311 Fixed Assets	0	0	0	100,000	0	0
31122 Other machinery - equipment	0	0	0	100,000	0	0
<b>Financing:IBRD Sources</b>	0	0	0	2,043,890	0	0
<b>22 Use of goods and services</b>	0	0	0	32,000	0	0
221 Use of goods and services	0	0	0	32,000	0	0
22105 Travel - Transport	0	0	0	32,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	2,011,890	0	0
311 Fixed Assets	0	0	0	767,040	0	0
31111 Dwellings	0	0	0	218,400	0	0
31112 Non residential buildings	0	0	0	187,200	0	0
31122 Other machinery - equipment	0	0	0	299,840	0	0
31131 Infrastructure assets	0	0	0	61,600	0	0
312 Inventories	0	0	0	1,244,850	0	0
31222 Work - progress	0	0	0	1,244,850	0	0
<b>Financing:Pooled Sources</b>	0	0	0	82,088	0	0

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	71,988	0	0
221 Use of goods and services	0	0	0	71,988	0	0
22101 Materials - Office Supplies	0	0	0	17,168	0	0
22105 Travel - Transport	0	0	0	1,600	0	0
22107 Training - Seminars - Conferences	0	0	0	52,620	0	0
22109 Special Services	0	0	0	600	0	0
<b>28 Other expense</b>	0	0	0	8,600	0	0
282 Miscellaneous other expense	0	0	0	8,600	0	0
28210 General Expenses	0	0	0	8,600	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,500	0	0
311 Fixed Assets	0	0	0	1,500	0	0
31122 Other machinery - equipment	0	0	0	1,500	0	0
<b>Financing:DFD Sources</b>	0	0	0	1,027,521	0	0
<b>22 Use of goods and services</b>	0	0	0	114,506	0	0
221 Use of goods and services	0	0	0	114,506	0	0
22107 Training - Seminars - Conferences	0	0	0	52,506	0	0
22109 Special Services	0	0	0	62,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	913,015	0	0
311 Fixed Assets	0	0	0	765,815	0	0
31112 Non residential buildings	0	0	0	208,200	0	0
31113 Other structures	0	0	0	321,615	0	0
31122 Other machinery - equipment	0	0	0	200,000	0	0
31131 Infrastructure assets	0	0	0	36,000	0	0
312 Inventories	0	0	0	147,200	0	0
31222 Work - progress	0	0	0	147,200	0	0
<b>Grand Total</b>	145,368	145,368	145,368	10,088,410	2,966,807	2,966,807



**2013 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			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Bolgatanga Municipal - Bolgatanga	2,897,233	2,136,020	943,659	5,976,911	40,200	713,800	104,000	858,000	0	100,000	0	0	0	227,094	2,926,405	3,153,499	10,088,410
Central Administration	438,715	386,000	380,959	1,205,674	40,200	698,800	0	739,000	0	100,000	0	0	0	146,506	378,857	525,363	2,570,037
Administration (Assembly Office)	438,715	386,000	380,959	1,205,674	40,200	698,800	0	739,000	0	100,000	0	0	0	146,506	378,857	525,363	2,570,037
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,183,613	0	1,183,613	0	0	94,000	94,000	0	0	0	0	0	0	668,300	668,300	1,945,913
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,183,613	0	1,183,613	0	0	94,000	94,000	0	0	0	0	0	0	668,300	668,300	1,945,913
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	498,130	373,000	90,000	961,130	0	0	10,000	10,000	0	0	0	0	0	0	527,748	527,748	1,498,878
Office of District Medical Officer of Health	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	144,000	144,000	179,000
Environmental Health Unit	498,130	338,000	90,000	926,130	0	0	10,000	10,000	0	0	0	0	0	0	383,748	383,748	1,319,878
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
Agriculture	726,519	58,784	0	785,303	0	0	0	0	0	0	0	0	0	43,538	0	43,538	828,841
	726,519	58,784	0	785,303	0	0	0	0	0	0	0	0	0	43,538	0	43,538	828,841
Physical Planning	324,295	21,660	702	346,658	0	0	0	0	0	0	0	0	0	0	0	0	346,658
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	48,021	21,660	702	70,384	0	0	0	0	0	0	0	0	0	0	0	0	70,384
Parks and Gardens	276,274	0	0	276,274	0	0	0	0	0	0	0	0	0	0	0	0	276,274
Social Welfare & Community Development	423,757	93,568	0	517,325	0	15,000	0	15,000	0	0	0	0	0	0	0	0	532,325
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	154,554	79,801	0	234,355	0	15,000	0	15,000	0	0	0	0	0	0	0	0	249,355
Community Development	269,203	13,767	0	282,970	0	0	0	0	0	0	0	0	0	0	0	0	282,970
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	251,001	1,879	84,091	336,971	0	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000	1,536,971
Office of Departmental Head	111,708	0	35,000	146,708	0	0	0	0	0	0	0	0	0	0	0	0	146,708
Public Works	109,111	0	0	109,111	0	0	0	0	0	0	0	0	0	0	0	0	109,111
Water	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000	1,240,000
Feeder Roads	14,583	1,879	9,091	25,553	0	0	0	0	0	0	0	0	0	0	0	0	25,553
Rural Housing	15,600	0	0	15,600	0	0	0	0	0	0	0	0	0	0	0	0	15,600
Trade, Industry and Tourism	81,741	0	28,000	109,741	0	0	0	0	0	0	0	0	0	37,050	1,500	38,550	148,291
Office of Departmental Head	20,512	0	28,000	48,512	0	0	0	0	0	0	0	0	0	37,050	1,500	38,550	87,062
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	61,230	0	0	61,230	0	0	0	0	0	0	0	0	0	0	0	0	61,230
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

SECTOR / MDA / MMDA	Central GOG and CF				I G F			F U N D S / O T H E R S			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
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	68,108	0	0	68,108	0	0	0	0	0	0	0	0	0	0	0	0	68,108
	68,108	0	0	68,108	0	0	0	0	0	0	0	0	0	0	0	0	68,108
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	71,335	17,515	359,906	448,756	0	0	0	0	0	0	0	0	0	0	150,000	150,000	598,756
	71,335	17,515	359,906	448,756	0	0	0	0	0	0	0	0	0	0	150,000	150,000	598,756
Birth and Death	13,632	0	0	13,632	0	0	0	0	0	0	0	0	0	0	0	0	13,632
	13,632	0	0	13,632	0	0	0	0	0	0	0	0	0	0	0	0	13,632

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			453,715		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3620101000	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)						
Location Code	0904200	Bolgantanga						

						<b>Compensation of employees [GFS]</b>			<b>438,715</b>
Objective	000000	Compensation of Employees							438,715
National Strategy	0000000	Compensation of Employees							438,715
Output	0000		Yr.1	Yr.2	Yr.3				438,715
			0	0	0				
Activity	000000		0.0	0.0	0.0				438,715

Wages and Salaries								388,430
21110	Established Position							386,807
2111001	Established Post							386,807
21112	Other Allowances							1,623
2111245	Domestic Servants Allowance							1,623
Social Contributions								50,285
21210	National Insurance Contributions							50,285
2121001	13% SSF Contribution							50,285

						<b>Non Financial Assets</b>			<b>15,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000
Output	0002	Human resource office established by the end of December 2013	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Furnish the human resource office of the assembly	1.0	1.0	1.0				15,000

Fixed Assets								15,000
31112	Non residential buildings							15,000
3111204	Office Buildings							15,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			739,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101000	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)				
Location Code	0904200	Bolgantanga				
<b>Compensation of employees [GFS]</b>						<b>40,200</b>
Objective	000000	Compensation of Employees				40,200
National Strategy	0000000	Compensation of Employees				40,200
Output	0000		Yr.1	Yr.2	Yr.3	40,200
			0	0	0	
Activity	000000		0.0	0.0	0.0	40,200
Wages and Salaries						40,200
21111 Non Established Position						40,200
2111102 Monthly paid & casual labour						40,200
<b>Use of goods and services</b>						<b>570,300</b>
Objective	010202	2. Improve public expenditure management				570,300
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently				374,300
Output	0001	Personal Emoluments curtailed within target by the end of December 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
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
Output	0002	Travel and transport expenses curtailed within the budget limits by the end of December 2013	Yr.1	Yr.2	Yr.3	131,000
			1	1	1	
Activity	000001	Travelling and Transport Allowances	1.0	1.0	1.0	85,000
Use of goods and services						85,000
22105 Travel - Transport						85,000
2210511 Local travel cost						85,000
Activity	000002	Running Cost of Official Vehicles	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22105 Travel - Transport						45,000
2210505 Running Cost - Official Vehicles						45,000
Activity	000003	Other Travelling and Transport Allowances	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210509 Other Travel & Transportation						1,000
Output	0003	General expenditure contained within approved budget limits by the end of December 2013	Yr.1	Yr.2	Yr.3	178,500
			1	1	1	
Activity	000001	Pay for printing Materials	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Activity	000002	Photocopying	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000

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

		<b>2210101 Printed Material &amp; Stationery</b>					<b>2,000</b>
Activity	<u>000003</u>	<i>Purchase Stationery</i>	1.0	1.0	1.0		<b>9,000</b>
		Use of goods and services					<b>9,000</b>
		<b>22101</b> Materials - Office Supplies					<b>9,000</b>
		<b>2210101</b> Printed Material & Stationery					<b>9,000</b>
Activity	<u>000004</u>	<i>Telephone Charges</i>	1.0	1.0	1.0		<b>12,000</b>
		Use of goods and services					<b>12,000</b>
		<b>22102</b> Utilities					<b>12,000</b>
		<b>2210203</b> Telecommunications					<b>12,000</b>
Activity	<u>000005</u>	<i>Postal Charges</i>	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		<b>22102</b> Utilities					<b>1,000</b>
		<b>2210204</b> Postal Charges					<b>1,000</b>
Activity	<u>000006</u>	<i>Water Charges</i>	1.0	1.0	1.0		<b>4,000</b>
		Use of goods and services					<b>4,000</b>
		<b>22102</b> Utilities					<b>4,000</b>
		<b>2210202</b> Water					<b>4,000</b>
Activity	<u>000007</u>	<i>Electricity Charges</i>	1.0	1.0	1.0		<b>12,000</b>
		Use of goods and services					<b>12,000</b>
		<b>22102</b> Utilities					<b>12,000</b>
		<b>2210201</b> Electricity charges					<b>12,000</b>
Activity	<u>000008</u>	<i>Bank Charges</i>	1.0	1.0	1.0		<b>4,500</b>
		Use of goods and services					<b>4,500</b>
		<b>22111</b> Other Charges - Fees					<b>4,500</b>
		<b>2211101</b> Bank Charges					<b>4,500</b>
Activity	<u>000009</u>	<i>Library/Publications</i>	1.0	1.0	1.0		<b>12,000</b>
		Use of goods and services					<b>12,000</b>
		<b>22101</b> Materials - Office Supplies					<b>12,000</b>
		<b>2210101</b> Printed Material & Stationery					<b>12,000</b>
Activity	<u>000010</u>	<i>Refreshment/Entertainment</i>	1.0	1.0	1.0		<b>22,000</b>
		Use of goods and services					<b>22,000</b>
		<b>22101</b> Materials - Office Supplies					<b>22,000</b>
		<b>2210103</b> Refreshment Items					<b>22,000</b>
Activity	<u>000011</u>	<i>Accommodation</i>	1.0	1.0	1.0		<b>23,000</b>
		Use of goods and services					<b>23,000</b>
		<b>22104</b> Rentals					<b>23,000</b>
		<b>2210404</b> Hotel Accommodations					<b>23,000</b>
Activity	<u>000012</u>	<i>First Aid Materials</i>	1.0	1.0	1.0		<b>8,000</b>
		Use of goods and services					<b>8,000</b>
		<b>22101</b> Materials - Office Supplies					<b>8,000</b>
		<b>2210111</b> Other Office Materials and Consumables					<b>8,000</b>
Activity	<u>000013</u>	<i>Protocol</i>	1.0	1.0	1.0		<b>25,000</b>
		Use of goods and services					<b>25,000</b>
		<b>22109</b> Special Services					<b>25,000</b>
		<b>2210901</b> Service of the State Protocol					<b>25,000</b>
Activity	<u>000014</u>	<i>Cleaning Material</i>	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		<b>22103</b> General Cleaning					<b>5,000</b>

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

		<b>2210301</b>	Cleaning Materials						<b>5,000</b>
Activity	[000015]		Advertisement/Publicity	1.0	1.0	1.0			<b>5,000</b>
			Use of goods and services						<b>5,000</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>5,000</b>
		<b>2210711</b>	Public Education & Sensitization						<b>5,000</b>
Activity	[000016]		Internet Service Charges	1.0	1.0	1.0			<b>2,500</b>
			Use of goods and services						<b>2,500</b>
		<b>22102</b>	Utilities						<b>2,500</b>
		<b>2210203</b>	Telecommunications						<b>2,500</b>
Activity	[000017]		Rental of Equipment	1.0	1.0	1.0			<b>500</b>
			Use of goods and services						<b>500</b>
		<b>22104</b>	Rentals						<b>500</b>
		<b>2210403</b>	Rental of Office Equipment						<b>500</b>
Activity	[000018]		Sanitation (Education & Clean-up exercises)	1.0	1.0	1.0			<b>11,000</b>
			Use of goods and services						<b>11,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>11,000</b>
		<b>2210616</b>	Sanitary Sites						<b>11,000</b>
Activity	[000019]		Office Facilities	1.0	1.0	1.0			<b>8,000</b>
			Use of goods and services						<b>8,000</b>
		<b>22101</b>	Materials - Office Supplies						<b>8,000</b>
		<b>2210102</b>	Office Facilities, Supplies & Accessories						<b>8,000</b>
Activity	[000020]		Value Books	1.0	1.0	1.0			<b>10,000</b>
			Use of goods and services						<b>10,000</b>
		<b>22101</b>	Materials - Office Supplies						<b>10,000</b>
		<b>2210101</b>	Printed Material & Stationery						<b>10,000</b>
Output	[0004]		Maintenance/Repairs/Renewals/Replacement of Assembly properties, equipment, Plant, Vehicles etc managed within budget limits by the end of December 2013	Yr.1	Yr.2	Yr.3			<b>61,800</b>
				1	1	1			
Activity	[000001]		Maintain/Repair/Renew/Replace Office Equipment/Plant	1.0	1.0	1.0			<b>25,000</b>
			Use of goods and services						<b>25,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>25,000</b>
		<b>2210606</b>	Maintenance of General Equipment						<b>25,000</b>
Activity	[000002]		Maintain/Repair Residential Buildings	1.0	1.0	1.0			<b>5,000</b>
			Use of goods and services						<b>5,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>5,000</b>
		<b>2210602</b>	Repairs of Residential Buildings						<b>5,000</b>
Activity	[000003]		Maintain/Repair/Renew/Replace Furniture and Fittings	1.0	1.0	1.0			<b>4,800</b>
			Use of goods and services						<b>4,800</b>
		<b>22106</b>	Repairs - Maintenance						<b>4,800</b>
		<b>2210604</b>	Maintenance of Furniture & Fixtures						<b>4,800</b>
Activity	[000004]		Maintain/Repair/Renew/Replace Other Assembly Properties	1.0	1.0	1.0			<b>5,000</b>
			Use of goods and services						<b>5,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>5,000</b>
		<b>2210603</b>	Repairs of Office Buildings						<b>5,000</b>
Activity	[000005]		Maintain/Repair/Renew/Replace Office Machines	1.0	1.0	1.0			<b>2,000</b>
			Use of goods and services						<b>2,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>2,000</b>
		<b>2210605</b>	Maintenance of Machinery & Plant						<b>2,000</b>
Activity	[000006]		Maintain/Repair/Renew Official Vehicles	1.0	1.0	1.0			<b>20,000</b>

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

	Use of goods and services					20,000
	22105	Travel - Transport				20,000
	2210502	Maintenance & Repairs - Official Vehicles				20,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				196,000
Output	0005	Miscellaneous expenses curtailed within the budget limits by the end of December 2013	Yr.1	Yr.2	Yr.3	167,000
			1	1	1	
Activity	000001	Game and Wild Life	1.0	1.0	1.0	500
	Use of goods and services					500
	22109	Special Services				500
	2210909	Operational Enhancement Expenses				500
Activity	000002	Fire Volunteer Squad	1.0	1.0	1.0	6,000
	Use of goods and services					6,000
	22109	Special Services				6,000
	2210909	Operational Enhancement Expenses				6,000
Activity	000003	Anti-Bush Fire Campaign	1.0	1.0	1.0	6,000
	Use of goods and services					6,000
	22107	Training - Seminars - Conferences				6,000
	2210711	Public Education & Sensitization				6,000
Activity	000004	Support for Sports and Games	1.0	1.0	1.0	5,000
	Use of goods and services					5,000
	22109	Special Services				5,000
	2210909	Operational Enhancement Expenses				5,000
Activity	000005	Support for Science, Technology and Mathematics Education Clinic	1.0	1.0	1.0	4,000
	Use of goods and services					4,000
	22107	Training - Seminars - Conferences				4,000
	2210702	Visits, Conferences / Seminars (Local)				4,000
Activity	000006	Revenue Task Force	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	22109	Special Services				10,000
	2210909	Operational Enhancement Expenses				10,000
Activity	000007	Tax Payment Awareness Campaign	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	22109	Special Services				10,000
	2210909	Operational Enhancement Expenses				10,000
Activity	000008	Farmers Day Celebration	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	22109	Special Services				1,000
	2210902	Official Celebrations				1,000
Activity	000010	Sitting Allowances	1.0	1.0	1.0	55,000
	Use of goods and services					55,000
	22109	Special Services				55,000
	2210905	Assembly Members Sittings All				55,000
Activity	000012	Support for Watch Dog Committees	1.0	1.0	1.0	3,000
	Use of goods and services					3,000
	22109	Special Services				3,000
	2210909	Operational Enhancement Expenses				3,000
Activity	000013	Staff Uniform	1.0	1.0	1.0	3,500
	Use of goods and services					3,500

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

		22101	Materials - Office Supplies						3,500
		2210112	Uniform and Protective Clothing						3,500
Activity	000014		Staff Training Programmes	1.0	1.0	1.0			18,000
			Use of goods and services						18,000
		22107	Training - Seminars - Conferences						18,000
		2210701	Training Materials						18,000
Activity	000015		Municipal Cultural Festival	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22101	Materials - Office Supplies						3,000
		2210118	Sports, Recreational & Cultural Materials						3,000
Activity	000016		Disabled/Street Children/Orphanages	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22101	Materials - Office Supplies						3,000
		2210113	Feeding Cost						3,000
Activity	000017		Protective Clothings	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22101	Materials - Office Supplies						5,000
		2210112	Uniform and Protective Clothing						5,000
Activity	000018		Commission for Revenue Collectors	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		22109	Special Services						30,000
		2210909	Operational Enhancement Expenses						30,000
Activity	000019		Support for Municipal Water and Sanitation Team (MWST)	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22109	Special Services						4,000
		2210909	Operational Enhancement Expenses						4,000
Output	0006		Operation and maintenance expenses curtailed within the budget limits by the end of December 2013	Yr.1	Yr.2	Yr.3			29,000
				1	1	1			
Activity	000001		Running Cost of Sanitation Vehicles	1.0	1.0	1.0			7,000
			Use of goods and services						7,000
		22105	Travel - Transport						7,000
		2210505	Running Cost - Official Vehicles						7,000
Activity	000002		Maintain Sanitation Equipment and Vehicles	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22105	Travel - Transport						15,000
		2210502	Maintenance & Repairs - Official Vehicles						15,000
Activity	000003		Maintain Sanitation at Markets/Lorry Parks	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22106	Repairs - Maintenance						5,000
		2210611	Markets						5,000
Activity	000004		Maintain Sanitary sites in the Municipality	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22106	Repairs - Maintenance						2,000
		2210616	Sanitary Sites						2,000
			<b>Other expense</b>						<b>128,500</b>
Objective	010202		2. Improve public expenditure management						128,500
National Strategy	1020203		2.3. Adopt measures to manage the wage bill efficiently						20,000



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

Output	0001	Personal Emoluments curtailed within target by the end of December 2013	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Overtime Allowances	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821006 Other Charges				6,000
Activity	000003	Other Allowances	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821006 Other Charges				6,000
Output	0003	General expenditure contained within approved budget limits by the end of December 2013	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000021	Insurance Premium	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821001 Insurance and compensation				5,000
Activity	000022	Other Charges	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821006 Other Charges				3,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				108,500
Output	0005	Miscellaneous expenses curtailed within the budget limits by the end of December 2013	Yr.1	Yr.2	Yr.3	108,500
			1	1	1	
Activity	000009	Counsel Fees (Retainer's Fee)	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821002 Professional fees				5,000
Activity	000011	Traditional Authorities Allowances	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821006 Other Charges				3,000
Activity	000020	Donations	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		28210 General Expenses				15,000
		2821009 Donations				15,000
Activity	000021	Best Teachers Award	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821008 Awards & Rewards				5,000
Activity	000022	Best Worker Award	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
		28210 General Expenses				2,500
		2821008 Awards & Rewards				2,500
Activity	000023	Other Expenses	1.0	1.0	1.0	18,000
		Miscellaneous other expense				18,000
		28210 General Expenses				18,000
		2821006 Other Charges				18,000
Activity	000024	Ex-Gratia/End of Service Benefits	1.0	1.0	1.0	10,000

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

Miscellaneous other expense						<b>10,000</b>
	<b>28210</b>	General Expenses				<b>10,000</b>
	<b>2821006</b>	Other Charges				<b>10,000</b>
Activity	<u>000025</u>	<i>Data Collection for Planning and Budgeting Purposes</i>	1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense						<b>50,000</b>
	<b>28210</b>	General Expenses				<b>50,000</b>
	<b>2821006</b>	Other Charges				<b>50,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				<i>Total By Funding</i>	751,959
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3620101000	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)					
Location Code	0904200	Bolgatanga					

<b>Use of goods and services</b>							<b>136,000</b>
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Objective	050107	7. Develop adequate human resources and apply new technology					40,000
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National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency					40,000
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Output	0001	The human resources base of the municipality developed by the end of December 2013	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		

Activity	000001	Provide financial support to students from the Municipality	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
22105 Travel - Transport							40,000
2210509 Other Travel & Transportation							40,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					8,000
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National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					8,000
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Output	0008	Properties within the Municipality revalued and data captured for property rate purpose by the end of 2013	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		

Activity	000002	Upgrade and maintain the property rate software	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
22109 Special Services							8,000
2210908 Property Valuation Expenses							8,000

Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development					45,000
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National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making					45,000
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Output	0001	Development planning effectively coordinated for balanced development by the end of December 2013	Yr.1	Yr.2	Yr.3		45,000
			1	1	1		

Activity	000002	Conduct mid year and end of year review meetings	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							10,000

Activity	000003	Monitor and evaluate development projects	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
22105 Travel - Transport							15,000
2210503 Fuel & Lubricants - Official Vehicles							15,000

Activity	000005	Support the preparation of the 2014 Composite Budget of the Assembly	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							10,000

Activity	000006	Develop and manage a website for the Assembly	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22108 Consulting Services							10,000
2210803 Other Consultancy Expenses							10,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					18,000
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National Strategy	7040202	2.2 Develop human resource development policy for the public sector					18,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	Capacity of staff and assembly members of the assembly built by the end of December 2013	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Train zonal council members	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				8,000
Output	0002	The Youth Employment Programme in the municipality supported by the end of December 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Support the training of youth employment beneficiaries in the Municipality	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
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 2013	Yr.1	Yr.2	Yr.3	5,000
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 Seminars/Conferences/Workshops/Meetings Expenses				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 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Assist the security personnel and MUSEC to maintain security	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210503 Fuel & Lubricants - Official Vehicles				20,000
		<b>Other expense</b>				<b>250,000</b>
Objective	050107	7. Develop adequate human resources and apply new technology				200,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency				200,000
Output	0001	The human resources base of the municipality developed by the end of December 2013	Yr.1	Yr.2	Yr.3	200,000
Activity	000002	Support students from the municipality financially by MPs	1.0	1.0	1.0	200,000
		Miscellaneous other expense				200,000
		28210 General Expenses				200,000
		2821012 Scholarship/Awards				200,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,000
Output	0001	The Municipal Assembly Strengthened to carry out its mandate by the middle of 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Insure official vehicles	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821001 Insurance and compensation				10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				40,000

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

National Strategy	7040202	2.2 Develop human resource development policy for the public sector							40,000
Output	0001	Capacity of staff and assembly members of the assembly built by the end of December 2013	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000002	Sponsor staff and assembly members to attend courses	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821011	Tuition Fees							40,000
<b>Non Financial Assets</b>									<b>365,959</b>
Objective	030502	2. Encourage appropriate land use and management							30,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use							30,000
Output	0001	Land properly acquired for development projects by the 3rd quarter of 2013	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Pay compensation and properly demarcate and document lands for development projects	1.0	1.0	1.0				30,000
		Inventories							30,000
	31222	Work - progress							30,000
	3122246	WIP-Other Capital Expenditure							30,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							50,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							50,000
Output	0001	Office infrastructure properly maintained by the end of December 2013	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Rehabilitate Assembly Office Complex(Phase I)	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31122	Other machinery - equipment							50,000
	3112205	Other Capital Expenditure							50,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							30,000
National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes							30,000
Output	0001	An enabling environment created for the development of Rural areas by the end of 2013	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Support community initiated projects	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31122	Other machinery - equipment							30,000
	3112205	Other Capital Expenditure							30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							235,959
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							235,959
Output	0001	The Municipal Assembly Strengthened to carry out its mandate by the middle of 2013	Yr.1	Yr.2	Yr.3				235,959
			1	1	1				
Activity	000001	Procure 2No. Plants (generators)	1.0	1.0	1.0				35,000
		Fixed Assets							35,000
	31122	Other machinery - equipment							35,000
	3112201	Purchase of Plant & Equipment							35,000
Activity	000002	Rehabilitate 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	Contingency for DACF projects	1.0	1.0	1.0				95,959

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

Fixed Assets						95,959
31122 Other machinery - equipment						95,959
3112207 Other Assets						95,959
Activity	000005	Rehabilitate Zuarungu and Sumbrungu/sherigu Zonal councils	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112205 Other Capital Expenditure						20,000
Activity	000006	Procure office equipment	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112201 Purchase of Plant & Equipment						15,000
Activity	000007	Maintain office equipment	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	000009	Construction of Bolgatanga Zonal Council	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111204 Office Buildings						20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				20,000
Output	0004	Retention for projects under the various funding sources paid by December 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Pay retentions of all DACF projects	1.0	1.0	1.0	20,000
Inventories						20,000
31222 Work - progress						20,000
3122246 WIP-Other Capital Expenditure						20,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 005	HIPC Funds				<b>Total By Funding</b> 100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101000	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)				
Location Code	0904200	Bolgatanga				
<b>Non Financial Assets</b>						<b>100,000</b>
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	0002	All MP's Initiated HIPC projects implemented by December 2013	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Implement MP's initiated projects under HIPC funding	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31122 Other machinery - equipment						100,000
3112205 Other Capital Expenditure						100,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   310	IBRD	<i>Total By Funding</i>			170,857		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3620101000	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)						
Location Code	0904200	Bolgatanga						

				<b>Use of goods and services</b>			<b>32,000</b>
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				<b>32,000</b>	
National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making				<b>32,000</b>	
Output	0001	Development planning effectively coordinated for balanced development by the end of December 2013	Yr.1	Yr.2	Yr.3	<b>32,000</b>	
Activity	000007	Monitoring and Supervision of UDG Projects	1	1	1		
Use of goods and services							<b>32,000</b>
22105 Travel - Transport							<b>32,000</b>
2210505 Running Cost - Official Vehicles							<b>32,000</b>

				<b>Non Financial Assets</b>			<b>138,857</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				<b>94,007</b>	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				<b>94,007</b>	
Output	0001	The Municipal Assembly Strengthened to carry out its mandate by the middle of 2013	Yr.1	Yr.2	Yr.3	<b>94,007</b>	
Activity	000008	Contingency for UDG Projects	1	1	1		
Fixed Assets							<b>94,007</b>
31122 Other machinery - equipment							<b>94,007</b>
3112205 Other Capital Expenditure							<b>94,007</b>

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				<b>44,850</b>	
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				<b>44,850</b>	
Output	0001	Internal security within the municipality maintained by the end of 2013	Yr.1	Yr.2	Yr.3	<b>44,850</b>	
Activity	000002	Rehabilitate the Street lights in the municipality	1	1	1		
Inventories							<b>44,850</b>
31222 Work - progress							<b>44,850</b>
3122246 WIP-Other Capital Expenditure							<b>44,850</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   951	DDF				<b>Total By Funding</b>		354,506	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3620101000	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)							
Location Code	0904200	Bolgantanga							
<b>Use of goods and services</b>									<b>114,506</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							62,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							62,000
Output	0008	Properties within the Municipality revalued and data captured for property rate purpose by the end of 2013	Yr.1	Yr.2	Yr.3			62,000	
Activity	000001	Revalue all properties in the Municipality	1	1	1			62,000	
Use of goods and services									62,000
22109 Special Services									62,000
2210908 Property Valuation Expenses									62,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							52,506
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							52,506
Output	0001	Capacity of staff and assembly members of the assembly built by the end of December 2013	Yr.1	Yr.2	Yr.3			52,506	
Activity	000003	Train operatives of Assembly on various skill	1	1	1			52,506	
Use of goods and services									52,506
22107 Training - Seminars - Conferences									52,506
2210710 Staff Development									52,506
<b>Non Financial Assets</b>									<b>240,000</b>
Objective	050106	6. Ensure sustainable development in the transport sector							40,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							40,000
Output	0001	The parking of vehicles along the roads in the municipality reduced by the end of December 2013	Yr.1	Yr.2	Yr.3			40,000	
Activity	000001	Complete the construction of 2No. Car ports	1	1	1			40,000	
Inventories									40,000
31222 Work - progress									40,000
3122246 WIP-Other Capital Expenditure									40,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							200,000
National Strategy	5061005	10.5 Encourage development partners to channel royalties into socio-economic and infrastructure development							200,000
Output	0001	An enabling environment created for the development of Rural areas by the end of 2013	Yr.1	Yr.2	Yr.3			200,000	
Activity	000002	Procure Electricity Poles for some communities in the Municipality	1	1	1			200,000	
Fixed Assets									200,000
31122 Other machinery - equipment									200,000
3112205 Other Capital Expenditure									200,000
<b>Total Cost Centre</b>									<b>2,570,037</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF				<b>Total By Funding</b>
Function Code	70911	Pre-primary education				<b>7,900</b>
Organisation	3620302001	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Kindergarten_Upper East				
Location Code	0904200	Bolgatanga				
<b>Non Financial Assets</b>						<b>7,900</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				<b>7,900</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				<b>7,900</b>
Output	0001	Educational Infrastructure for Kindergarten increased by one at the end of 2013	Yr.1	Yr.2	Yr.3	<b>7,900</b>
			1	1	1	
Activity	000001	Complete the construction of 1No. 3unit classroom block with ancillary facilities for a Day Care Centre at Gambibgo	1.0	1.0	1.0	<b>7,900</b>
Inventories						<b>7,900</b>
	31222	Work - progress				<b>7,900</b>
	3122216	WIP-School Buildings				<b>7,900</b>
<b>Total Cost Centre</b>						<b>7,900</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>1,165,613</b>
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0904200	Bolgatanga						

**Use of goods and services** **1,165,613**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>1,165,613</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						<b>1,165,613</b>
Output	0002	Lunch provided to pupils on school days throughout the year 2013	Yr.1	Yr.2	Yr.3			<b>1,165,613</b>
Activity	000001	Provide a meal to pupils on each school going day	1	1	1			<b>1,165,613</b>

Use of goods and services								<b>1,165,613</b>
22101	Materials - Office Supplies							<b>1,165,613</b>
2210113	Feeding Cost							<b>1,165,613</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>18,000</b>
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0904200	Bolgatanga						

**Other expense** **18,000**

Objective	060102	2. Improve quality of teaching and learning						<b>18,000</b>
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						<b>18,000</b>
Output	0001	Best Teacher award scheme instituted in the Municipality by the end of December 2013	Yr.1	Yr.2	Yr.3			<b>18,000</b>
Activity	000001	Award best teachers in the municipality	1	1	1			<b>18,000</b>

Miscellaneous other expense								<b>18,000</b>
28210	General Expenses							<b>18,000</b>
2821008	Awards & Rewards							<b>18,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   310	IBRD			<i>Total By Funding</i>	218,400
Function Code	70912	Primary education				
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0904200	Bolgantanga				
<b>Non Financial Assets</b>						<b>218,400</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				218,400
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				218,400
Output	0001	Teacher accommodation increased by two by the end of 2013	Yr.1	Yr.2	Yr.3	218,400
Activity	000001	Construct 1No. Semi-detached teachers quarters at Kalbeo	1.0	1.0	1.0	109,200
Fixed Assets						109,200
31111 Dwellings						109,200
3111103 Bungalows/Palace						109,200
Activity	000002	Construct 1No. Semi-detached teachers quarters at Katanga	1.0	1.0	1.0	109,200
Fixed Assets						109,200
31111 Dwellings						109,200
3111103 Bungalows/Palace						109,200
<b>Total Cost Centre</b>						<b>1,402,013</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   002	IGF-Retained			<i>Total By Funding</i>	94,000
Function Code	70921	Lower-secondary education				
Organisation	3620302003	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Junior High_Upper East				
Location Code	0904200	Bolgantanga				
					<b>Non Financial Assets</b>	<b>94,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				94,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				94,000
Output	0001	Junior High School Infrastructure improved by the end of December 2013	Yr.1	Yr.2	Yr.3	94,000
			1	1	1	
Activity	000006	Construction of 1No.3-Unit Classroom Block with ancillary facilities at Sherigu	1.0	1.0	1.0	94,000
Fixed Assets						94,000
	31112	Non residential buildings				94,000
	3111205	School Buildings				94,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   310	IBRD				<b>Total By Funding</b>	<b>248,800</b>
Function Code	70921	Lower-secondary education					
Organisation	3620302003	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0904200	Bolgatanga					

**Non Financial Assets 248,800**

Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>248,800</b>
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>248,800</b>
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Output	0001	Junior High School Infrastructure improved by the end of December 2013	Yr.1	Yr.2	Yr.3		<b>187,200</b>
			1	1	1		

Activity	000001	Construct 1No. 3-unit Classroom block including wiring with ancillary facilities at Anateem	1.0	1.0	1.0		<b>93,600</b>
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Fixed Assets 93,600

31112 Non residential buildings 93,600

3111205 School Buildings 93,600

Activity	000002	Construct 1No. 3-unit classroom block including wiring and a Library at Adakora, Zurungu Central	1.0	1.0	1.0		<b>93,600</b>
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Fixed Assets 93,600

31112 Non residential buildings 93,600

3111205 School Buildings 93,600

Output	0002	Furnishing of Junior High Schools Infrastructure improved by the end of December 2013	Yr.1	Yr.2	Yr.3		<b>61,600</b>
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Activity	000001	Provide 280No. Mono Desk Furniture to two Junior High Schools	1.0	1.0	1.0		<b>23,600</b>
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Fixed Assets 23,600

31131 Infrastructure assets 23,600

3113108 Purchase of Furniture & Fittings 23,600

Activity	000002	Provide 30No. Library Desk to Adakora Junior High School	1.0	1.0	1.0		<b>22,000</b>
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Fixed Assets 22,000

31131 Infrastructure assets 22,000

3113108 Purchase of Furniture & Fittings 22,000

Activity	000003	Furnish 2No. Semi Detached Teachers quarters at Kalbeo and Katanga	1.0	1.0	1.0		<b>16,000</b>
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Fixed Assets 16,000

31131 Infrastructure assets 16,000

3113108 Purchase of Furniture & Fittings 16,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<i>Total By Funding</i>			193,200
Function Code	70921	Lower-secondary education				
Organisation	3620302003	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Junior High_Upper East				
Location Code	0904200	Bolgantanga				
<b>Non Financial Assets</b>						<b>193,200</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				193,200
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				193,200
Output	0001	Junior High School Infrastructure improved by the end of December 2013	Yr.1	Yr.2	Yr.3	193,200
			1	1	1	
Activity	000003	Construct 1No. 3-unit classroom block and ancillary facilities at Yebongo JHS	1.0	1.0	1.0	93,000
Fixed Assets						93,000
	31112	Non residential buildings				93,000
	3111205	School Buildings				93,000
Activity	000004	Construct 1No. 3-unit Classroom Block with ancillary facilities at Zuarungu Moshie JHS	1.0	1.0	1.0	93,000
Inventories						93,000
	31222	Work - progress				93,000
	3122216	WIP-School Buildings				93,000
Activity	000005	Complete the construction of 1No. 3-unit classroom block with ancillary facilities at Yarigabisi	1.0	1.0	1.0	7,200
Fixed Assets						7,200
	31112	Non residential buildings				7,200
	3111205	School Buildings				7,200
<b>Total Cost Centre</b>						<b>536,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)		<b>Total By Funding</b>		35,000		
Function Code	70721	General Medical services (IS)						
Organisation	3620401000	Bolgatanga Municipal - Bolgatanga_Health_Office of District Medical Officer of Health						
Location Code	0904200	Bolgantanga						
<b>Use of goods and services</b>								<b>35,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						25,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						25,000
Output	0002	Malaria cases reduced in the municipality by the end of December 2013		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Spray around houses in the Municipality to kill Mosquito		1.0	1.0	1.0		10,000
Use of goods and services								10,000
	22101	Materials - Office Supplies						10,000
	2210104	Medical Supplies						10,000
Output	0003	Malnutrition among children reduced by the of December 2013		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000001	Support Supplementary feeding centres		1.0	1.0	1.0		15,000
Use of goods and services								15,000
	22101	Materials - Office Supplies						15,000
	2210114	Rations						15,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6030506	5.6. Strengthen research, surveillance, monitoring and evaluation of psychiatric conditions						800
Output	0001	Prevalence of HIV and AIDS reduced by the end of 2013		Yr.1	Yr.2	Yr.3		800
				1	1	1		
Activity	000006	Undertake field monitoring visits		1.0	1.0	1.0		800
Use of goods and services								800
	22105	Travel - Transport						800
	2210503	Fuel & Lubricants - Official Vehicles						800
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						2,900
Output	0001	Prevalence of HIV and AIDS reduced by the end of 2013		Yr.1	Yr.2	Yr.3		2,900
				1	1	1		
Activity	000001	Conduct a stakeholder workshop on harmful traditional practices in the spread of HIV/AIDS		1.0	1.0	1.0		700
Use of goods and services								700
	22107	Training - Seminars - Conferences						700
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						700
Activity	000004	Hold durbar on stigma reduction in each of the 3 zones of the municipality		1.0	1.0	1.0		2,200
Use of goods and services								2,200
	22107	Training - Seminars - Conferences						2,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,200
National Strategy	6040103	1.3. Prevent mother-to-child transmission						800
Output	0001	Prevalence of HIV and AIDS reduced by the end of 2013		Yr.1	Yr.2	Yr.3		800
				1	1	1		
Activity	000002	Undertake PMTCT STIs CT activities at health centres		1.0	1.0	1.0		800
Use of goods and services								800
	22101	Materials - Office Supplies						800
	2210104	Medical Supplies						800

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

National Strategy	6040105	1.5. Promote safe sex practices							1,500
Output	0001	Prevalence of HIV and AIDS reduced by the end of 2013	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000003	Procure condoms for distribution	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22101	Materials - Office Supplies							1,500
	2210104	Medical Supplies							1,500
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							2,500
Output	0001	Prevalence of HIV and AIDS reduced by the end of 2013	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000007	undertake outreach counselling and testing	1.0	1.0	1.0				500
		Use of goods and services							500
	22108	Consulting Services							500
	2210803	Other Consultancy Expenses							500
Output	0002	PLWHA assisted by the end of 2013	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Procure food fo PLWHA	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210114	Rations							2,000
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy							1,500
Output	0001	Prevalence of HIV and AIDS reduced by the end of 2013	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000008	Conduct end of year review meeting	1.0	1.0	1.0				700
		Use of goods and services							700
	22107	Training - Seminars - Conferences							700
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							700
Activity	000009	Conduct quarterly meetings of the MAC and the MRMT	1.0	1.0	1.0				800
		Use of goods and services							800
	22107	Training - Seminars - Conferences							800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF		<i>Total By Funding</i>			144,000	
Function Code	70721	General Medical services (IS)						
Organisation	3620401000	Bolgatanga Municipal - Bolgatanga_Health_Office of District Medical Officer of Health						
Location Code	0904200	Bolgantanga						
<b>Non Financial Assets</b>								<b>144,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						144,000
National Strategy	6030102	1.2. Expand access to primary health care						144,000
Output	0001	Access to health care improved by the end of 2013		Yr.1	Yr.2	Yr.3		144,000
Activity	000001	Complete the construction and furnishing of 4No. Clinic		1	1	1		108,000
Fixed Assets								108,000
31112 Non residential buildings								108,000
3111202 Clinics								108,000
Activity	000005	Construction and drilling of 3No. Boreholes at three (3) Health Facilities		1.0	1.0	1.0		36,000
Fixed Assets								36,000
31131 Infrastructure assets								36,000
3113110 Water Systems								36,000
<b>Total Cost Centre</b>								<b>179,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 498,130
Function Code	70740	Public health services						
Organisation	3620402000	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit						
Location Code	0904200	Bolgantanga						

<b>Compensation of employees [GFS]</b>								<b>498,130</b>
Objective	000000	Compensation of Employees						498,130
National Strategy	0000000	Compensation of Employees						498,130
Output	0000			Yr.1	Yr.2	Yr.3		498,130
				0	0	0		
Activity	000000			0.0	0.0	0.0		498,130

Wages and Salaries								440,823
21110	Established Position							440,823
2111001	Established Post							440,823
Social Contributions								57,307
21210	National Insurance Contributions							57,307
2121001	13% SSF Contribution							57,307

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 10,000
Function Code	70740	Public health services						
Organisation	3620402000	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit						
Location Code	0904200	Bolgantanga						

<b>Non Financial Assets</b>								<b>10,000</b>
Objective	051103	1. Manage waste, reduce pollution and noise						10,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						10,000
Output	0001	Waste frequently evacuated and disposed off properly throughout the year		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000003	Rehabilitate refuse containers		1.0	1.0	1.0		10,000

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)		<b>Total By Funding</b>			<b>428,000</b>	
Function Code	70740	Public health services						
Organisation	3620402000	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit						
Location Code	0904200	Bolgatanga						
<b>Use of goods and services</b>								<b>30,000</b>
Objective	051103	1. Manage waste, reduce pollution and noise						<b>30,000</b>
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						<b>30,000</b>
Output	0001	Waste frequently evacuated and disposed off properly throughout the year		Yr.1	Yr.2	Yr.3		<b>30,000</b>
Activity	000004	Running cost of sanitation Equipment and Vehicles		1	1	1		<b>30,000</b>
Use of goods and services								<b>30,000</b>
22105 Travel - Transport								<b>30,000</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>30,000</b>
<b>Grants</b>								<b>308,000</b>
Objective	051103	1. Manage waste, reduce pollution and noise						<b>308,000</b>
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						<b>308,000</b>
Output	0003	Environmental sanitation situation in the Municipality improved by the end of December 2013		Yr.1	Yr.2	Yr.3		<b>308,000</b>
Activity	000001	Provide for source deductions for Fumigation and Sanitation		1	1	1		<b>308,000</b>
To other general government units								<b>308,000</b>
26311 Re-Current								<b>308,000</b>
2631101 Domestic Statutory Payments - District Assemblies Common Fund								<b>308,000</b>
<b>Non Financial Assets</b>								<b>90,000</b>
Objective	051103	1. Manage waste, reduce pollution and noise						<b>90,000</b>
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						<b>90,000</b>
Output	0001	Waste frequently evacuated and disposed off properly throughout the year		Yr.1	Yr.2	Yr.3		<b>90,000</b>
Activity	000001	Rehabilitate sanitation vehicles		1	1	1		<b>40,000</b>
Fixed Assets								<b>40,000</b>
31122 Other machinery - equipment								<b>40,000</b>
3112205 Other Capital Expenditure								<b>40,000</b>
Activity	000002	Procure sanitation equipment and tools		1	1	1		<b>20,000</b>
Fixed Assets								<b>20,000</b>
31122 Other machinery - equipment								<b>20,000</b>
3112205 Other Capital Expenditure								<b>20,000</b>
Activity	000003	Rehabilitate refuse containers		1	1	1		<b>30,000</b>
Fixed Assets								<b>30,000</b>
31122 Other machinery - equipment								<b>30,000</b>
3112205 Other Capital Expenditure								<b>30,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   310	IBRD	<b>Total By Funding</b>					205,833
Function Code	70740	Public health services						
Organisation	3620402000	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit						
Location Code	0904200	Bolgatanga						

**Non Financial Assets 205,833**

Objective	051103	1. Manage waste, reduce pollution and noise						205,833
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						205,833
Output	0001	Waste frequently evacuated and disposed off properly throughout the year	Yr.1	Yr.2	Yr.3			205,833
			1	1	1			
Activity	000006	Procure 19No. Refuse containers	1.0	1.0	1.0			205,833

Fixed Assets								205,833
31122	Other machinery - equipment							205,833
3112207	Other Assets							205,833

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<b>Total By Funding</b>					177,915
Function Code	70740	Public health services						
Organisation	3620402000	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit						
Location Code	0904200	Bolgatanga						

**Non Financial Assets 177,915**

Objective	051103	1. Manage waste, reduce pollution and noise						177,915
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						177,915
Output	0002	Toilet infrastructure increased by 1 by the end of December 2012	Yr.1	Yr.2	Yr.3			177,915
			1	1	1			
Activity	000001	Construct 10 Seater Water Closet Toilet at Atulbasi	1.0	1.0	1.0			6,300

Inventories								6,300
31222	Work - progress							6,300
3122223	WIP-Toilets							6,300

Activity	000002	Construct 1No. 10-Seater Water Closet Toilet at Dagmeo	1.0	1.0	1.0			75,615
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Fixed Assets								75,615
31113	Other structures							75,615
3111303	Toilets							75,615

Activity	000003	Construct Fence Walls around 3No. Toilets and Connect them to electricity	1.0	1.0	1.0			96,000
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Fixed Assets								96,000
31113	Other structures							96,000
3111303	Toilets							96,000

**Total Cost Centre 1,319,878**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<i>Total By Funding</i>				775,303
Function Code	70421	Agriculture cs					
Organisation	362060000	Bolgatanga Municipal - Bolgatanga_Agriculture					
Location Code	0904200	Bolgatanga					

**Compensation of employees [GFS] 726,519**

Objective	000000	Compensation of Employees					726,519
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National Strategy	0000000	Compensation of Employees					726,519
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Output	0000		Yr.1	Yr.2	Yr.3		726,519
			0	0	0		

Activity	000000		0.0	0.0	0.0		726,519
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Wages and Salaries 642,937

21110 Established Position 642,937

2111001 Established Post 642,937

Social Contributions 83,582

21210 National Insurance Contributions 83,582

2121001 13% SSF Contribution 83,582

**Use of goods and services 48,784**

Objective	010202	2. Improve public expenditure management					10,600
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National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently					10,600
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Output	0001	Administrative Expenses controlled within Budget ceilings	Yr.1	Yr.2	Yr.3		10,600
			1	1	1		

Activity	000001	Utility Bill (Water)	1.0	1.0	1.0		600
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Use of goods and services 600

22102 Utilities 600

2210202 Water 600

Activity	000002	Utility Bill (Electricity)	1.0	1.0	1.0		2,400
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Use of goods and services 2,400

22102 Utilities 2,400

2210201 Electricity charges 2,400

Activity	000004	Postal Charges	1.0	1.0	1.0		60
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Use of goods and services 60

22102 Utilities 60

2210204 Postal Charges 60

Activity	000006	Stationery	1.0	1.0	1.0		800
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Use of goods and services 800

22101 Materials - Office Supplies 800

2210101 Printed Material & Stationery 800

Activity	000007	Maintenance & repair of Office Vehicles	1.0	1.0	1.0		1,600
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Use of goods and services 1,600

22106 Repairs - Maintenance 1,600

2210605 Maintenance of Machinery & Plant 1,600

Activity	000008	Running Cost of vehicles	1.0	1.0	1.0		2,000
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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, 2013**

Activity	000009	Maintenance of Office equipment	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22106 Repairs - Maintenance				1,200
		2210606 Maintenance of General Equipment				1,200
Activity	000010	Bank charges	1.0	1.0	1.0	40
		Use of goods and services				40
		22111 Other Charges - Fees				40
		2211101 Bank Charges				40
Activity	000011	Travelling Allowances	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22105 Travel - Transport				1,600
		2210510 Night allowances				1,600
Activity	000012	Maintenance of Furniture and Fitting	1.0	1.0	1.0	300
		Use of goods and services				300
		22106 Repairs - Maintenance				300
		2210604 Maintenance of Furniture & Fixtures				300
Objective	030101	1. Improve agricultural productivity				31,200
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				31,200
Output	0001	Adoption of improved technology by smallholder farmers to increase yield of crops by 15% improved by the end of 2013	Yr.1	Yr.2	Yr.3	31,200
			1	1	1	
Activity	000003	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
		2210505 Running Cost - Official Vehicles				16,800
Activity	000004	Seven District Agri. Officers (DAOs) and one district director conduct monthly supervisory and monitoring visits of AEA's and farmers activities	1.0	1.0	1.0	14,400
		Use of goods and services				14,400
		22105 Travel - Transport				14,400
		2210505 Running Cost - Official Vehicles				14,400
Objective	030107	7. Improve institutional coordination for agriculture development				6,984
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				1,128
Output	0002	Annual work plan and budget for 2013 prepared by the end of December 2013	Yr.1	Yr.2	Yr.3	1,128
			1	1	1	
Activity	000001	Organise planning session of MADU management, NGOs, Farmers etc to prepare action plan for 2013	1.0	1.0	1.0	1,128
		Use of goods and services				1,128
		22107 Training - Seminars - Conferences				1,128
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,128
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				5,856
Output	0001	Adoption of agricultural technologies by men and women farmers improved by 15% by 2013	Yr.1	Yr.2	Yr.3	5,856
			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	5,856
		Use of goods and services				5,856
		22107 Training - Seminars - Conferences				5,856
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,856

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	10,000
Function Code	70421	Agriculture cs				
Organisation	3620600000	Bolgatanga Municipal - Bolgatanga_Agriculture				
Location Code	0904200	Bolgatanga				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development				10,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				10,000
Output	0001	Adoption of agricultural technologies by men and women farmers improved by 15% by 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Hold annual meeting with private sector, civil society organisations etc (organise municipal Farmers day celebrations)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled		<b>Total By Funding</b>			43,538	
Function Code	70421	Agriculture cs						
Organisation	3620600000	Bolgatanga Municipal - Bolgatanga_Agriculture						
Location Code	0904200	Bolgatanga						
<b>Use of goods and services</b>								<b>39,938</b>
Objective	030101	1. Improve agricultural productivity						24,860
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						4,250
Output	0001	Adoption of improved technology by smallholder farmers to increase yield of crops by 15% improved by the end of 2013		Yr.1	Yr.2	Yr.3		4,250
Activity	000018	Organise workshop for FBOs on FBO development		1.0	1.0	1.0		4,250
Use of goods and services								4,250
22107 Training - Seminars - Conferences								4,250
2210702 Visits, Conferences / Seminars (Local)								4,250
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)						2,710
Output	0001	Adoption of improved technology by smallholder farmers to increase yield of crops by 15% improved by the end of 2013		Yr.1	Yr.2	Yr.3		2,710
Activity	000010	conduct training for WUAs at 5 small scale damp sites on gender issues and vegetable crop production		1.0	1.0	1.0		2,710
Use of goods and services								2,710
22107 Training - Seminars - Conferences								2,710
2210702 Visits, Conferences / Seminars (Local)								2,710
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						16,675
Output	0001	Adoption of improved technology by smallholder farmers to increase yield of crops by 15% improved by the end of 2013		Yr.1	Yr.2	Yr.3		16,675
Activity	000005	Train MOFA agricultural extension agents (AEAs) on establishment and management of demonstrations		1.0	1.0	1.0		2,350
Use of goods and services								2,350
22101 Materials - Office Supplies								2,350
2210103 Refreshment Items								2,350
Activity	000006	Conduct demonstration on farmer fields on water/weed management for rice in 3 zones		1.0	1.0	1.0		1,095
Use of goods and services								1,095
22101 Materials - Office Supplies								1,095
2210103 Refreshment Items								1,095
Activity	000007	conduct demonstration on farmers fields to determine potential of maize variety (pana)		1.0	1.0	1.0		1,110
Use of goods and services								1,110
22101 Materials - Office Supplies								1,110
2210103 Refreshment Items								1,110
Activity	000008	varietal/cultural practices demonstration on tomato for disease control/prevention at Zaare/Yikene		1.0	1.0	1.0		2,110
Use of goods and services								2,110
22101 Materials - Office Supplies								2,110
2210103 Refreshment Items								2,110
Activity	000011	Organise community for a in all operational areas on post harvest losses along the maize, sweet potato and cowpea value chain.		1.0	1.0	1.0		900
Use of goods and services								900
22101 Materials - Office Supplies								900
2210103 Refreshment Items								900
Activity	000012	Assess yield/production of rain fed and dry seasons crops		1.0	1.0	1.0		600



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

		Use of goods and services							600
		22109 Special Services							600
		2210910 Trade Promotion / Exhibition expenses							600
Activity	000013	organize weekly radio broadcast on appropriate agricultural issues in the municipality	1.0	1.0	1.0				3,840
		Use of goods and services							3,840
		22107 Training - Seminars - Conferences							3,840
		2210711 Public Education & Sensitization							3,840
Activity	000014	Carry out demonstration on utilization of maize yellow flesh sweet potato and moringa	1.0	1.0	1.0				1,770
		Use of goods and services							1,770
		22101 Materials - Office Supplies							1,770
		2210103 Refreshment Items							1,770
Activity	000015	Train interested women farmers in three Zones in pawpaw production and supply them with seedlings	1.0	1.0	1.0				870
		Use of goods and services							870
		22107 Training - Seminars - Conferences							870
		2210702 Visits, Conferences / Seminars (Local)							870
Activity	000016	Demonstration and utilization of mushrooms in 1 community (Yikene)	1.0	1.0	1.0				860
		Use of goods and services							860
		22101 Materials - Office Supplies							860
		2210103 Refreshment Items							860
Activity	000017	Train interested farmers in 3 zones and supply them with rabbit for rearing.	1.0	1.0	1.0				1,170
		Use of goods and services							1,170
		22107 Training - Seminars - Conferences							1,170
		2210702 Visits, Conferences / Seminars (Local)							1,170
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							1,225
Output	0001	Adoption of improved technology by smallholder farmers to increase yield of crops by 15% improved by the end of 2013	Yr.1	Yr.2	Yr.3				1,225
			1	1	1				
Activity	000009	Train agro chemical dealers and identified agro-chemical users in all operational areas	1.0	1.0	1.0				1,225
		Use of goods and services							1,225
		22107 Training - Seminars - Conferences							1,225
		2210702 Visits, Conferences / Seminars (Local)							1,225
Objective	030105	5. Promote livestock and poultry development for food security and income							15,078
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							15,078
Output	0001	Local poultry and guinea fowl poultry production by farmers increased by 10% by the end of December 2013	Yr.1	Yr.2	Yr.3				15,078
			1	1	1				
Activity	000002	Provide refresher training for 30 AEAs and DAOs on rominnant and non-rominant production	1.0	1.0	1.0				390
		Use of goods and services							390
		22107 Training - Seminars - Conferences							390
		2210702 Visits, Conferences / Seminars (Local)							390
Activity	000003	Provide refresher training for 30 AEAs and DAOs on guinea fowl and local fowl production	1.0	1.0	1.0				850
		Use of goods and services							850
		22107 Training - Seminars - Conferences							850
		2210702 Visits, Conferences / Seminars (Local)							850
Activity	000004	AEAs to conduct training for 20 promising farmers in their respective operational areas on rominant production	1.0	1.0	1.0				1,755
		Use of goods and services							1,755
		22107 Training - Seminars - Conferences							1,755
		2210702 Visits, Conferences / Seminars (Local)							1,755
Activity	000005	AEAs to conduct training for 40 promising farmers in their respective operational areas on poultry production	1.0	1.0	1.0				2,730
		Use of goods and services							2,730

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

	22107	Training - Seminars - Conferences							2,730
	2210702	Visits, Conferences / Seminars (Local)							2,730
Activity	000006	AEAs to conduct training for 10 promising farmers in their respective operational areas on pig production technologies	1.0	1.0	1.0				780
Use of goods and services									780
	22107	Training - Seminars - Conferences							780
	2210702	Visits, Conferences / Seminars (Local)							780
Activity	000008	Conduct livestock and poultry disease surveillance in all communities	1.0	1.0	1.0				1,600
Use of goods and services									1,600
	22105	Travel - Transport							1,600
	2210503	Fuel & Lubricants - Official Vehicles							1,600
Activity	000009	Carry out prophylactic treatments and vaccinations on animals	1.0	1.0	1.0				6,973
Use of goods and services									6,973
	22101	Materials - Office Supplies							6,973
	2210105	Drugs							6,973
<b>Other expense</b>									<b>3,600</b>
Objective	030105	5. Promote livestock and poultry development for food security and income							3,600
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							3,600
Output	0001	Local poultry and guinea fowl poultry production by farmers increased by 10% by the end of December 2013	Yr.1	Yr.2	Yr.3				3,600
			1	1	1				
Activity	000007	Recover and distribute credit in kind animals to new beneficiaries	1.0	1.0	1.0				3,600
Miscellaneous other expense									3,600
	28210	General Expenses							3,600
	2821006	Other Charges							3,600
<b>Total Cost Centre</b>									<b>828,841</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<b>Total By Funding</b>				60,384
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3620702000	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning					
Location Code	0904200	Bolgantanga					

							<b>Compensation of employees [GFS]</b>			<b>48,021</b>
Objective	000000	Compensation of Employees								<b>48,021</b>
National Strategy	0000000	Compensation of Employees								<b>48,021</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>48,021</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>48,021</b>
		Wages and Salaries								<b>42,497</b>
	21110	Established Position								<b>42,497</b>
	2111001	Established Post								<b>42,497</b>
		Social Contributions								<b>5,525</b>
	21210	National Insurance Contributions								<b>5,525</b>
	2121001	13% SSF Contribution								<b>5,525</b>
							<b>Use of goods and services</b>			<b>11,660</b>
Objective	010202	2. Improve public expenditure management								<b>6,660</b>
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently								<b>6,660</b>
Output	0001	Administrative Expenses curtailed within budget ceiling				Yr.1	Yr.2	Yr.3		<b>6,660</b>
						1	1	1		
Activity	000001	Purchase of stationery				1.0	1.0	1.0		<b>1,500</b>
		Use of goods and services								<b>1,500</b>
	22101	Materials - Office Supplies								<b>1,500</b>
	2210101	Printed Material & Stationery								<b>1,500</b>
Activity	000002	Running cost of motorbike				1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services								<b>2,000</b>
	22105	Travel - Transport								<b>2,000</b>
	2210503	Fuel & Lubricants - Official Vehicles								<b>2,000</b>
Activity	000003	Maintenance of Office Equipment and Machinery				1.0	1.0	1.0		<b>1,160</b>
		Use of goods and services								<b>1,160</b>
	22106	Repairs - Maintenance								<b>1,160</b>
	2210606	Maintenance of General Equipment								<b>1,160</b>
Activity	000004	Purchase of curtains				1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services								<b>2,000</b>
	22101	Materials - Office Supplies								<b>2,000</b>
	2210111	Other Office Materials and Consumables								<b>2,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development								<b>5,000</b>
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country								<b>5,000</b>
Output	0001	The layout of the municipality revised by the end of December 2012 to promote orderly development				Yr.1	Yr.2	Yr.3		<b>5,000</b>
						1	1	1		
Activity	000002	Prepare Planning Schemes for Dulugu and yarigabisi Residential Areas				1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services								<b>5,000</b>
	22108	Consulting Services								<b>5,000</b>

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

2210801 Local Consultants Fees						5,000			
<b>Non Financial Assets</b>						<b>702</b>			
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				702			
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				702			
Output	0001	The Town and Country planning office support to carry out its mandate by the middle of 2013			Yr.1	Yr.2	Yr.3	702	
				1	1	1			
Activity	000001	Procure Printer for the Town And Country Planning Office				1.0	1.0	1.0	702
Fixed Assets						702			
31122 Other machinery - equipment						702			
3112208 Computers and accessories						702			

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	071004	CF (Assembly)		<b>Total By Funding</b>	10,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3620702000	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning			
Location Code	0904200	Bolgantanga			

<b>Use of goods and services</b>						<b>10,000</b>			
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				10,000			
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				10,000			
Output	0001	The layout of the municipality revised by the end of December 2012 to promote orderly development			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000001	Revise layout of the Municipality				1.0	1.0	1.0	10,000
Use of goods and services						10,000			
22108 Consulting Services						10,000			
2210801 Local Consultants Fees						10,000			
<b>Total Cost Centre</b>						<b>70,384</b>			

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 276,274
Function Code	70540	Protection of biodiversity and landscape						
Organisation	3620703000	Bolgatanga Municipal - Bolgatanga Physical Planning Parks and Gardens						
Location Code	0904200	Bolgantanga						

							<b>Compensation of employees [GFS]</b>	<b>276,274</b>	
Objective	000000	Compensation of Employees						276,274	
National Strategy	0000000	Compensation of Employees						276,274	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	276,274
Activity	000000					0.0	0.0	0.0	276,274
Wages and Salaries								244,489	
21110 Established Position								244,489	
2111001 Established Post								244,489	
Social Contributions								31,785	
21210 National Insurance Contributions								31,785	
2121001 13% SSF Contribution								31,785	
<b>Total Cost Centre</b>								<b>276,274</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<b>Total By Funding</b>			230,855	
Function Code	71040	Family and children					
Organisation	3620802000	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare					
Location Code	0904200	Bolgatanga					

**Compensation of employees [GFS] 154,554**

Objective	000000	Compensation of Employees					154,554
National Strategy	0000000	Compensation of Employees					154,554
Output	0000		Yr.1	Yr.2	Yr.3		154,554
			0	0	0		
Activity	000000		0.0	0.0	0.0		154,554

Wages and Salaries							136,773
21110	Established Position						136,773
2111001	Established Post						136,773
Social Contributions							17,781
21210	National Insurance Contributions						17,781
2121001	13% SSF Contribution						17,781

**Use of goods and services 7,736**

Objective	010202	2. Improve public expenditure management					781
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently					781
Output	0001	Administrative Expenses curtailed within budget ceiling	Yr.1	Yr.2	Yr.3		781
			1	1	1		
Activity	000001	Purchase of stationery	1.0	1.0	1.0		264

Use of goods and services							264
22101	Materials - Office Supplies						264
2210101	Printed Material & Stationery						264

Activity	000002	Running cost of motorbike	1.0	1.0	1.0		320
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Use of goods and services							320
22105	Travel - Transport						320
2210503	Fuel & Lubricants - Official Vehicles						320

Activity	000003	Maintenance of Office Equipment and Machinery	1.0	1.0	1.0		197
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Use of goods and services							197
22106	Repairs - Maintenance						197
2210605	Maintenance of Machinery & Plant						197

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced					6,955
National Strategy	6110201	2.1. Create public awareness on children's rights					6,955
Output	0002	Proprietors of Day Care Centres sensitized on physical, social, emotional and psychological needs of children by the of December 2013	Yr.1	Yr.2	Yr.3		6,955
			1	1	1		
Activity	000001	Organise a sensitization workshop on the developmental needs of children	1.0	1.0	1.0		6,955

Use of goods and services							6,955
22107	Training - Seminars - Conferences						6,955
2210702	Visits, Conferences / Seminars (Local)						6,955

**Other expense 68,565**

Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies					68,565
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			276,970		
Function Code	70620	Community Development						
Organisation	3620803000	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Community Development						
Location Code	0904200	Bolgatanga						

**Compensation of employees [GFS] 269,203**

Objective	000000	Compensation of Employees						269,203
National Strategy	0000000	Compensation of Employees						269,203
Output	0000		Yr.1	Yr.2	Yr.3			269,203
			0	0	0			
Activity	000000		0.0	0.0	0.0			269,203

Wages and Salaries								238,232
21110	Established Position							238,232
2111001	Established Post							238,232
Social Contributions								30,970
21210	National Insurance Contributions							30,970
2121001	13% SSF Contribution							30,970

**Use of goods and services 7,767**

Objective	010202	2. Improve public expenditure management						2,487
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently						2,487
Output	0001	Administrative Expenses contained within budget ceilings	Yr.1	Yr.2	Yr.3			2,487
			1	1	1			
Activity	000001	Running cost of motorbike	1.0	1.0	1.0			1,440

Use of goods and services								1,440
22105	Travel - Transport							1,440
2210503	Fuel & Lubricants - Official Vehicles							1,440

Activity	000002	purchase of stationery and tonner	1.0	1.0	1.0			100
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Use of goods and services								100
22101	Materials - Office Supplies							100
2210101	Printed Material & Stationery							100

Activity	000003	Purchase Printer Toner	1.0	1.0	1.0			150
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Use of goods and services								150
22101	Materials - Office Supplies							150
2210111	Other Office Materials and Consumables							150

Activity	000004	Purchase Stationery	1.0	1.0	1.0			295
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Use of goods and services								295
22101	Materials - Office Supplies							295
2210101	Printed Material & Stationery							295

Activity	000005	Provide Internet Connectivity	1.0	1.0	1.0			350
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Use of goods and services								350
22102	Utilities							350
2210203	Telecommunications							350

Activity	000006	Provide Telephone Service	1.0	1.0	1.0			152
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Use of goods and services								152
22102	Utilities							152
2210203	Telecommunications							152





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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<i>Total By Funding</i>		146,708	
Function Code	70610	Housing development						
Organisation	3621001000	Bolgatanga Municipal - Bolgatanga Works Office of Departmental Head						
Location Code	0904200	Bolgantanga						
<b>Compensation of employees [GFS]</b>								<b>111,708</b>
Objective	000000	Compensation of Employees					111,708	
National Strategy	0000000	Compensation of Employees					111,708	
Output	0000				Yr.1	Yr.2	Yr.3	111,708
					0	0	0	
Activity	000000				0.0	0.0	0.0	111,708
Wages and Salaries								98,857
21110 Established Position								98,857
2111001 Established Post								98,857
Social Contributions								12,851
21210 National Insurance Contributions								12,851
2121001 13% SSF Contribution								12,851
<b>Non Financial Assets</b>								<b>35,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					35,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					35,000	
Output	0001	New Works department established by the end of December 2012			Yr.1	Yr.2	Yr.3	35,000
					1	1	1	
Activity	000001	Renovate the offices of the new works department			1.0	1.0	1.0	15,000
Fixed Assets								15,000
31112 Non residential buildings								15,000
3111204 Office Buildings								15,000
Activity	000002	Furnish the offices of the works department			1.0	1.0	1.0	20,000
Fixed Assets								20,000
31122 Other machinery - equipment								20,000
3112207 Other Assets								20,000
<b>Total Cost Centre</b>								<b>146,708</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 109,111
Function Code	70610	Housing development						
Organisation	3621002000	Bolgatanga Municipal - Bolgatanga_Works_Public Works_						
Location Code	0904200	Bolgantanga						

							<b>Compensation of employees [GFS]</b>	<b>109,111</b>
Objective	000000	Compensation of Employees						109,111
National Strategy	0000000	Compensation of Employees						109,111
Output	0000				Yr.1	Yr.2	Yr.3	109,111
					0	0	0	
Activity	000000				0.0	0.0	0.0	109,111

Wages and Salaries		96,558
21110	Established Position	96,558
2111001	Established Post	96,558
Social Contributions		12,553
21210	National Insurance Contributions	12,553
2121001	13% SSF Contribution	12,553
<b>Total Cost Centre</b>		<b>109,111</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 40,000
Function Code	70630	Water supply						
Organisation	3621003000	Bolgatanga Municipal - Bolgatanga_Works_Water_						
Location Code	0904200	Bolgatanga						

**Non Financial Assets** 40,000

Objective	051102	2. Accelerate the provision of affordable and safe water						40,000
National Strategy	5110201	2.1 Provide new investments across the country						40,000
Output	0001	Public sector water coverage increased by 30% by the end of December 2013	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Construct 25No. Boreholes	1	1	1			20,000

Inventories								20,000
31222	Work - progress							20,000
3122246	WIP-Other Capital Expenditure							20,000

Activity	000002	Construct 1No. Small Town System	1.0	1.0	1.0			20,000
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Inventories								20,000
31222	Work - progress							20,000
3122246	WIP-Other Capital Expenditure							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   310	IBRD						<b>Total By Funding</b> 1,200,000
Function Code	70630	Water supply						
Organisation	3621003000	Bolgatanga Municipal - Bolgatanga_Works_Water_						
Location Code	0904200	Bolgatanga						

**Non Financial Assets** 1,200,000

Objective	051102	2. Accelerate the provision of affordable and safe water						1,200,000
National Strategy	5110201	2.1 Provide new investments across the country						1,200,000
Output	0001	Public sector water coverage increased by 30% by the end of December 2013	Yr.1	Yr.2	Yr.3			1,200,000
Activity	000001	Construct 25No. Boreholes	1	1	1			500,000

Inventories								500,000
31222	Work - progress							500,000
3122246	WIP-Other Capital Expenditure							500,000

Activity	000002	Construct 1No. Small Town System	1.0	1.0	1.0			700,000
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Inventories								700,000
31222	Work - progress							700,000
3122246	WIP-Other Capital Expenditure							700,000

**Total Cost Centre** 1,240,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<i>Total By Funding</i>			25,553
Function Code	70451	Road transport				
Organisation	3621004000	Bolgatanga Municipal - Bolgatanga Works Feeder Roads				
Location Code	0904200	Bolgatanga				
<b>Compensation of employees [GFS]</b>						<b>14,583</b>
Objective	000000	Compensation of Employees				14,583
National Strategy	0000000	Compensation of Employees				14,583
Output	0000		Yr.1	Yr.2	Yr.3	14,583
			0	0	0	
Activity	000000		0.0	0.0	0.0	14,583
Wages and Salaries						12,905
21110 Established Position						12,905
2111001 Established Post						12,905
Social Contributions						1,678
21210 National Insurance Contributions						1,678
2121001 13% SSF Contribution						1,678
<b>Use of goods and services</b>						<b>1,879</b>
Objective	010202	2. Improve public expenditure management				1,879
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				1,879
Output	0001	Administrative Expenses paid for by December 2012	Yr.1	Yr.2	Yr.3	1,879
			1	1	1	
Activity	000001	Administrative Expenses	1.0	1.0	1.0	1,879
Use of goods and services						1,879
22101 Materials - Office Supplies						1,879
2210101 Printed Material & Stationery						1,879
<b>Non Financial Assets</b>						<b>9,091</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				9,091
National Strategy	5010204	2.4 Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				9,091
Output	0001	Feeder roads network in the municipality improved by the end of December 2012	Yr.1	Yr.2	Yr.3	9,091
			1	1	1	
Activity	000001	Grass Cutting along the Zuarungu -kongo (13.40km) stretch of the feeder road networks in the municipality	1.0	1.0	1.0	9,091
Fixed Assets						9,091
31113 Other structures						9,091
3111301 Roads						9,091
<b>Total Cost Centre</b>						<b>25,553</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			15,600
Organisation	3621005000	Bolgatanga Municipal - Bolgatanga_Works_Rural Housing			
Location Code	0904200	Bolgantanga			
<b>Compensation of employees [GFS]</b>					<b>15,600</b>
Objective	000000	Compensation of Employees			15,600
National Strategy	0000000	Compensation of Employees			15,600
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					13,805
	21110	Established Position			13,805
	2111001	Established Post			13,805
Social Contributions					1,795
	21210	National Insurance Contributions			1,795
	2121001	13% SSF Contribution			1,795
<b>Total Cost Centre</b>					<b>15,600</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					20,512
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3621101000	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0904200	Bolgatanga						

**Compensation of employees [GFS] 20,512**

Objective	000000	Compensation of Employees						20,512
National Strategy	0000000	Compensation of Employees						20,512
Output	0000		Yr.1	Yr.2	Yr.3			20,512
			0	0	0			
Activity	000000		0.0	0.0	0.0			20,512

Wages and Salaries								18,182
21110	Established Position							17,918
2111001	Established Post							17,918
21112	Other Allowances							264
2111249	Responsibility Allowance							264
Social Contributions								2,329
21210	National Insurance Contributions							2,329
2121001	13% SSF Contribution							2,329

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>					28,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3621101000	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Office of Departmental Head						
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 2012	Yr.1	Yr.2	Yr.3			28,000
			1	1	1			
Activity	000001	Complete a building for sheanut extraction plant	1.0	1.0	1.0			8,000

Inventories								8,000
31222	Work - progress							8,000
3122246	WIP-Other Capital Expenditure							8,000

Activity	000002	Complete 1No. Weaving centre	1.0	1.0	1.0			10,000
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Inventories								10,000
31222	Work - progress							10,000
3122246	WIP-Other Capital Expenditure							10,000

Activity	000003	Complete 1No. Weaving centre	1.0	1.0	1.0			10,000
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Inventories								10,000
31222	Work - progress							10,000
3122246	WIP-Other Capital Expenditure							10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   902	Pooled				<b>Total By Funding</b>	<b>38,550</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3621101000	Bolgatanga Municipal - Bolgatanga Trade, Industry and Tourism Office of Departmental Head					
Location Code	0904200	Bolgatanga					

							Use of goods and services	32,050
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						32,050
National Strategy	2030101	1.1 Provide training and business development services						30,050
Output	0001	Capacity of small scale businesses built by the end of December 2012	Yr.1	Yr.2	Yr.3		30,050	
Activity	000001	10-Day Training on Bee Keeping for People in Sherigu	1	1	1		2,500	
		Use of goods and services					2,500	
		22107 Training - Seminars - Conferences					2,500	
		2210701 Training Materials					2,500	
Activity	000002	10-Day Training on Sheanut Processing for People in Anateem	1.0	1.0	1.0		2,500	
		Use of goods and services					2,500	
		22107 Training - Seminars - Conferences					2,500	
		2210701 Training Materials					2,500	
Activity	000003	Provide business counselling to small scale businesses	1.0	1.0	1.0		1,500	
		Use of goods and services					1,500	
		22107 Training - Seminars - Conferences					1,500	
		2210701 Training Materials					1,500	
Activity	000005	Hold a 3-Day stakeholder forum to identify training programme	1.0	1.0	1.0		1,500	
		Use of goods and services					1,500	
		22107 Training - Seminars - Conferences					1,500	
		2210701 Training Materials					1,500	
Activity	000006	Train Sumbrungu Women groups on Soap and Detergent Making for 10 Days	1.0	1.0	1.0		2,500	
		Use of goods and services					2,500	
		22107 Training - Seminars - Conferences					2,500	
		2210701 Training Materials					2,500	
Activity	000007	Train Sherigu Nayire Groundnut Processors on Groundnuts Processing for 10 Days	1.0	1.0	1.0		2,500	
		Use of goods and services					2,500	
		22107 Training - Seminars - Conferences					2,500	
		2210701 Training Materials					2,500	
Activity	000008	Train Sherigu Yeobisi Sheanut Processors on Sheanuts Processing for 10 Days	1.0	1.0	1.0		2,500	
		Use of goods and services					2,500	
		22107 Training - Seminars - Conferences					2,500	
		2210701 Training Materials					2,500	
Activity	000009	Train Dachio Youth on Piggery rearing for 10 Days	1.0	1.0	1.0		2,500	
		Use of goods and services					2,500	
		22107 Training - Seminars - Conferences					2,500	
		2210701 Training Materials					2,500	
Activity	000010	Train Business Associations on Leadership and Group Development for 5 days	1.0	1.0	1.0		4,500	
		Use of goods and services					4,500	
		22107 Training - Seminars - Conferences					4,500	
		2210701 Training Materials					4,500	



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

Activity	000011	Train Welders in welding, fabrication and manufacture of Sheabutter equipment	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210701 Training Materials						2,500
Activity	000012	Hold a 10 Day training on Leather works at Yikene and Sokabisi	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210701 Training Materials						2,500
Activity	000014	Hold a 10 Day training for Yorogo Basket Weavers on Basket Weaving	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210701 Training Materials						2,500
Activity	000016	Provide Certificates to Clients	1.0	1.0	1.0	50
Use of goods and services						50
22107 Training - Seminars - Conferences						50
2210701 Training Materials						50
National Strategy	2030102	1.2 Enhance access to affordable credit				2,000
Output	0001	Capacity of small scale businesses built by the end of December 2012	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000004	Hold a 1-Day Medium and Small Scale Enterprise sub-committee meeting	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000
<b>Other expense</b>						<b>5,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				5,000
National Strategy	2030101	1.1 Provide training and business development services				5,000
Output	0001	Capacity of small scale businesses built by the end of December 2012	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000017	Provide credit to MSMEs through a revolving fund	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
<b>Non Financial Assets</b>						<b>1,500</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				1,500
National Strategy	2030101	1.1 Provide training and business development services				1,500
Output	0001	Capacity of small scale businesses built by the end of December 2012	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000015	Provide Start Up Equipment to clients	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112205 Other Capital Expenditure						1,500
<b>Total Cost Centre</b>						<b>87,062</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 61,230
Function Code	70473	Tourism						
Organisation	3621104000	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Tourism_						
Location Code	0904200	Bolgatanga						

							<b>Compensation of employees [GFS]</b>	<b>61,230</b>
Objective	000000	Compensation of Employees						61,230
National Strategy	0000000	Compensation of Employees						61,230
Output	0000				Yr.1	Yr.2	Yr.3	61,230
					0	0	0	
Activity	000000				0.0	0.0	0.0	61,230

Wages and Salaries								55,343
21110	Established Position							45,286
2111001	Established Post							45,286
21112	Other Allowances							10,057
2111203	Car Maintenance Allowance							960
2111234	Fuel Allowance							9,097
Social Contributions								5,887
21210	National Insurance Contributions							5,887
2121001	13% SSF Contribution							5,887
<b>Total Cost Centre</b>								<b>61,230</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG			<b>Total By Funding</b>
Function Code	70451	Road transport			<b>68,108</b>
Organisation	3621400000	Bolgatanga Municipal - Bolgatanga_Transport			
Location Code	0904200	Bolgantanga			
<b>Compensation of employees [GFS]</b>					<b>68,108</b>
Objective	000000	Compensation of Employees			<b>68,108</b>
National Strategy	0000000	Compensation of Employees			<b>68,108</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>60,273</b>
	21110	Established Position			<b>60,273</b>
	2111001	Established Post			<b>60,273</b>
Social Contributions					<b>7,835</b>
	21210	National Insurance Contributions			<b>7,835</b>
	2121001	13% SSF Contribution			<b>7,835</b>
<b>Total Cost Centre</b>					<b>68,108</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<i>Total By Funding</i>		398,756	
Function Code	70451	Road transport						
Organisation	3621600000	Bolgatanga Municipal - Bolgatanga_Urban Roads						
Location Code	0904200	Bolgatanga						
<b>Compensation of employees [GFS]</b>								<b>71,335</b>
Objective	000000	Compensation of Employees					71,335	
National Strategy	0000000	Compensation of Employees					71,335	
Output	0000				Yr.1	Yr.2	Yr.3	71,335
					0	0	0	
Activity	000000				0.0	0.0	0.0	71,335
Wages and Salaries								63,128
21110 Established Position								63,128
2111001 Established Post								63,128
Social Contributions								8,207
21210 National Insurance Contributions								8,207
2121001 13% SSF Contribution								8,207
<b>Use of goods and services</b>								<b>17,515</b>
Objective	010202	2. Improve public expenditure management					17,515	
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises					17,515	
Output	0001	All Administrative Expenses paid by Decemembr 2012			Yr.1	Yr.2	Yr.3	17,515
					1	1	1	
Activity	000001	Running cost of Vehicles (fuel)			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22105 Travel - Transport								6,000
2210505 Running Cost - Official Vehicles								6,000
Activity	000002	Maintenance and repair of official Vehicle			1.0	1.0	1.0	5,015
Use of goods and services								5,015
22105 Travel - Transport								5,015
2210502 Maintenance & Repairs - Official Vehicles								5,015
Activity	000003	Purchase of stationery			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210101 Printed Material & Stationery								3,000
Activity	000004	Publications & Postage			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22102 Utilities								1,000
2210204 Postal Charges								1,000
Activity	000005	Office Cleaning			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22103 General Cleaning								1,000
2210301 Cleaning Materials								1,000
Activity	000006	Servicing of Office facilities			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22106 Repairs - Maintenance								1,500
2210606 Maintenance of General Equipment								1,500

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

						Non Financial Assets			309,906		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									309,906
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services									309,906
Output	0001	the urban road network Periodically maintained within the year 2012						Yr.1	Yr.2	Yr.3	100,000
							1	1	1		
Activity	000001	Construct Culverts on selected roads						1.0	1.0	1.0	40,000
Fixed Assets										40,000	
	31113	Other structures								40,000	
	3111301	Roads								40,000	
Activity	000002	Sectional Graveling/Regravelling of selected road in the municipality						1.0	1.0	1.0	60,000
Fixed Assets										60,000	
	31113	Other structures								60,000	
	3111301	Roads								60,000	
Output	0002	The urban road network routinely maintained within the year 2012						Yr.1	Yr.2	Yr.3	209,906
							1	1	1		
Activity	000001	Grade and opening up of selected urban road						1.0	1.0	1.0	79,906
Fixed Assets										79,906	
	31113	Other structures								79,906	
	3111301	Roads								79,906	
Activity	000002	Desilt drains and Culvert cleaning, grass cutting along some selected roads in the municipality						1.0	1.0	1.0	80,000
Fixed Assets										80,000	
	31113	Other structures								80,000	
	3111301	Roads								80,000	
Activity	000003	Pothole patching of some selected roads						1.0	1.0	1.0	50,000
Fixed Assets										50,000	
	31113	Other structures								50,000	
	3111301	Roads								50,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	07 004	CF (Assembly)						<i>Total By Funding</i>			50,000
Function Code	70451	Road transport									
Organisation	3621600000	Bolgatanga Municipal - Bolgatanga Urban Roads									
Location Code	0904200	Bolgatanga									

						Non Financial Assets			50,000		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									50,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services									50,000
Output	0002	The urban road network routinely maintained within the year 2012						Yr.1	Yr.2	Yr.3	50,000
							1	1	1		
Activity	000001	Grade and opening up of selected urban road						1.0	1.0	1.0	50,000
Fixed Assets										50,000	
	31113	Other structures								50,000	
	3111301	Roads								50,000	

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   951	DDF	<i>Total By Funding</i>		150,000
Function Code	70451	Road transport			
Organisation	3621600000	Bolgatanga Municipal - Bolgatanga Urban Roads			
Location Code	0904200	Bolgatanga			
<b>Non Financial Assets</b>					<b>150,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			150,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services			150,000
Output	0001	the urban road network Periodically maintained within the year 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Construct 2*2 Tripple Cell Box Culvert at Nyorkokor	1.0	1.0	1.0
Fixed Assets					150,000
	31113	Other structures			150,000
	3111301	Roads			150,000
<b>Total Cost Centre</b>					<b>598,756</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 13,632
Function Code	71090	Social protection n.e.c.						
Organisation	3621700000	Bolgatanga Municipal - Bolgatanga_Birth and Death						
Location Code	0904200	Bolgantanga						

							<b>Compensation of employees [GFS]</b>	<b>13,632</b>	
Objective	000000	Compensation of Employees						13,632	
National Strategy	0000000	Compensation of Employees						13,632	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	13,632
Activity	000000					0.0	0.0	0.0	13,632
Wages and Salaries								12,063	
21110 Established Position								12,063	
2111001 Established Post								12,063	
Social Contributions								1,568	
21210 National Insurance Contributions								1,568	
2121001 13% SSF Contribution								1,568	
<b>Total Cost Centre</b>								<b>13,632</b>	
<b>Total Vote</b>								<b>10,088,410</b>	