



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BAWKU WEST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Upper East Region

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Introduction

1. Section 92(3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the district assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improve service delivery.
3. The Composite Budget of the Bawku West District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Bawku West District Assembly can achieve Middle Income Status under a decentralized democratic environment.

Background

Establishment of the District

4. Bawku West District capital at Zebilla was created in 1988 under the local government system of 1988 by Legislative Instrument (LI) 1442. It lies roughly between latitude 10 30 N and 11 10 N, and between longitude 0 20E and 0 35E.
5. The District covers an area of approximately 1,070 square kilometers, which constitute about 12% of the total land area of the Upper East Region. The District shares boundaries with Burkina Faso in the north, Binduri District to the east, Nabdam District to the west, East Mamprusi District to the south and Garu-Tempene District to the south east.

Vision

6. The District envisages becoming a highly professional Local Government Institution that creates opportunities for effective participation in decision making process and human resource development in partnership with other public sector organisations and the private sector.

Mission

7. The Bawku West District Assembly exist to mobilise all human and material resources for an overall development of the people in the District in an environment of effective, efficient and participatory government structure.

Structure of the Assembly

8. The Bawku West District Assembly is the highest administrative, political and planning authority in the District. The General Assembly is made up of 51 Assembly members of which 34 are elected and 15 are appointed. Out of the 51 Assembly Members only 5 are women (about 12%).
9. The executive Committee is made up of sixteen members (that is a third of the general house) chaired by the District Chief Executive. It has six (6) sub-committees. There are five (5) Area Council and two (2) Town Councils in the

District. These sub- district structures became operational in 2003. There are also 92 Unit Committees which are yet to be functional/ effective.

Population Size, Fertility and Growth

10. The estimated total population of the Bawku West Assembly was 83,034 in 2000 according to the 2000 Population and Housing Census. However, a JICA supported survey conducted by the District Assembly members in December 2003 reveal a total population of 133,889 made up of male population of 61,232 (45.73%) and female population of 72,657 (54.27%).

The population of the District is 9.0% of the total population of the Upper East Region.

Table 1: Population by District and Sex in the Bawku West District

District	Population			Percentage			Proportion Female	Sex Ratio
	Total	Male	Female	Total	Male	Female		
	Bawku West	83,034	39,524	43,510	9.0	8.9		

The District Economy

Road Infrastructure

11. Analysis of the district road network reveals that engineered roads cover an estimated distance of 235.4 kilometers; the un-engineered roads cover 29.8 kilometers, and the partially engineered roads covering an estimated distance of 25.2 kilometers. However, it is important to note that there are a lot of communities in the District which are inaccessible and this greatly affects socio-economic activities, particularly agriculture.

Financial Institutions

12. The Toende Rural Bank is the only financial institution in the District. Though the Bank is opened to the general public, only a few financial transactions take place there. This includes payment of salaries and pension to a few public and civil servants, with the majority of public and civil servants still transacting their financial businesses in either Bolgatanga or Bawku. Some farmer groups and traders as well as contractors, businessmen and women transact business with the Bank. The First National Savings and Loans Bank that started operation in the latter part of 2012 is the second financial institution in the District.

Commerce, Trade and Industry

13. The resource base of the District is agriculture. More than 80% of the population is engaged in agriculture or agriculture related activities like fishing, whilst about 10% is engaged in trading.
14. Other economic activities include charcoal burning, harvesting and sale of fuel wood, grass cutter hunting, trading, pottery, weaving, carpentry and joinery, fitting, blacksmithing, hairdressing, dressmaking, drinking and chop bar operation, distribution of petroleum products, sale of building materials and telecommunication services.

Agro processing

15. Processing of food stuffs and cash crops are common features of the local economy. The major small-scale industrial activities in the District include the following: shea butter extraction, groundnut oil extraction, pito brewing, milling or grinding of millet, sorghum and maize for domestic use, dawadawa processing, weaving, dressmaking and pottery. Some of these small-scale industries are one-man businesses and hardly employ other people.

Agriculture

16. Agriculture is the main source of income and expenditure levels of households in the District. It accounts for about 62% of the total employment. However, there

are a number of light industries (large, medium and small scale in nature) that provide employment opportunity for the people. The major crops grown are millet, sorghum, maize, rice, groundnuts, leafy vegetables, pepper, water melon, onion and livestock such as cattle, sheep, goats, donkey etc.

Eco-tourism

17. Tourism the world over is taking centre stage as this brings in its wake a lot of benefits which go a long way to accelerate socio-economic development in a District.
18. The Bawku West District is endowed with some beautiful tourist's sites which are undeveloped. Some of these undeveloped sites are the Widnaba ecotourism site at Widnaba, the Confluence of Red Volta and White Volta at Zongoire, rare species of flora and fauna found along the Red Volta forest reserve, the Teshie and Soogo Hills bordering Burkina Faso among others.

Post and Telecommunication

19. There is a small post office at Zebilla, and eight (8) Vodafone telephone lines controlled by radio wave transmitters. Four (4) out of the number are operated as communication centers whilst the remaining 4 are used by the District Assembly, the District Hospital, the Department of Agriculture and Action Aid (Ghana), an NGO. The District also enjoys the services of the following networks; MTN, Airtel, Vodafone, Tigo and recently Glo.

FINANCIAL PERFORMANCE

Internal Generated Revenue

20. The approved total budget for the period (Jan. 2012-Dec. 2012) was GH¢2,441,693.97 However, the cumulative actual for the same period from internally generated revenue stood at GH¢161,324.47.

Table 2: Contribution of IGF to total Revenue

YEAR	APPROVED BUDGET	ACTUAL IGF	VARIANCE	PERCENTAGE
2011	135,020.00	111,462.14	-23,557.86	82.5%
2012(DEC.)	111,210	161,324.47	50,114.47	145.1%
TOTAL	246,230	242,786.61	3,443.39	98.6%

EXPENDITURE

Summary of Inflows from Other Sources: 2011-2012(NOVEMBER) GOG and DONOR Transfers

Table 3: The table below is a summary of transfers

	2011		2012(DEC)	
SOURCE	BUDGET	ACTUAL	BUDGET	ACTUAL
GRANTS	1,915,100.00	2,274,362.37	1,308,898.58	1,384,333.50
DONOR	301,640.00	828,638.93	1,021,585.39	1,080,640.61
TOTAL	2,216,740.00	3,103,001.30	2,330,483.97	2,464,974.11

EDUCATION

Table 4: On-Going Projects in the Assembly

NO.	SECTOR	PROJECT TITLE/LOCATION	STATUS	REMARKS
1	Education	Const. of Dining Hall Complex at Zebilla Senoir High/Tech. School	Completed	In use
2		Const. of 1No.2-Storey Boys Dormitory at Kusanaba	Superstructure in progress	In use
3		Const. of 1No. 2Storey Girls Dormitory at Zebilla Senior High/Tech Sch.	Superstructure in level	In use
4		Const. of 1No. 2-storey classroom block at Kusanaba SHS	Structure roofed	In use
5		Const. of 1No. 6-unit classroom block, office, store and ancillary facilities at Kaare Primary School	Ongoing	
6		Const. of 1No. 6-unit classroom block, office, store and ancillary facilities at Zabzoga Prim. School	Ongoing	
7		Const. of 1No. 6-unit classroom block, office, store and ancillary facilities at Bulinga Primary School	Ongoing	
8		Const. of 1no. 6-unit classroom block, office, store and ancillary facilities at Yelwoko Prim. School	Structure roofed Ongoing	
9		Const. of 1no. 4-unit teachers' quarters at Lamboya model school	Completed	In use
10		Const. of 1no. 4-unit classroom block, electrical works and supply of furniture at Teshie JHS	Ongoing	
11		Const. of 3-unit classroom block and electrical works at Zebilla Senior High/Tech School	Ongoing	
12		Const. of 3-unit classroom block, urinal and 4-seater KVIP toilet at Tetako	Substructure Level	
13		Const. of 3-unit Classroom Block and Supply of FurnitureAT Komaka Prim. School.	Completed	In use
14		Const. of 6-unt Classroom Block and Other Ancillary Facilities at Kobore	Completed	In use

15		Const. of 3-unit Classrom Block and other Ancillart Facilities at Teshie	Completed	In use
16		Supply of Furniture to Azanga,Tarikom and Widnaba Prim.School.	Completed	In use

HEALTH

NO.	SECTOR	PROJECT TITLE/LOCATION	STATUS	REMARKS
1	Health	Const. of CHPS facility at, a borehole, fencing and supply of furniture at Koupela	Ongoing	
2		Const. of CHPS facility at, a borehole, fencing and supply of furniture at Azuwera	Ongoing	
3		Construction of children's ward at District Hospital at Zebilla	Substructure level Ongoing	
4		Const. of CHPS Facilaity fencing and supply of furniture at Boya	Ongoing	

WATER & SANITATION

NO.	SECTOR	PROJECT TITLE/LOCATION	STATUS	REMARKS
1	Water and Sanitation	Construction of butcher shop and slaughter slap a Sapeliga	Completed	In-use
2		Mechanization of a borehole and construction of pump house at Zebilla	Completed	In-use
3		Construction of 6no. boreholes in selected communities (district wide)	Completed	In-use

4		Construction of No.Boeholes in 8 communities (District wide)	Completed	In-use
5		Mechanization of a borehole at Zebilla	Completed	In-use

ENERGY

NO.	SECTOR	PROJECT TITLE/LOCATION	STATUS	REMARKS
1		Supply of 300 No. L T POLES(District wide)	Complete	In-use
2	Energy	Supply of 500 No.8-Metre L T POLES(District wide)	Complete	In-use

Table 5: Administration and Governance

No	SECTOR	ACTIVITY/PROJECT	STATUS	REMARKS
	Admin. And Governance	1 Rehabilitation of 1No. Town/Area Council in the District	Completed	In use
		2 Rehabilitation and refurbishment of Assembly Conference Hall at Zebilla	On going	Work in Pogress
		3 Construction of 1No 8-Room Compound house for Government workers in Zebilla	Completed	In use
		4 Rehabilitation of old Assembly Block for Works Department at Zebilla	Completed	In use
		5 Procurement of 1No Motor Grader		
		6 Procurement of 2No Nissan Pick-ups	Completed	In use
			Completed	In use

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Analysis of Achievements and Challenges

Education

21. Education and literacy provides the opportunity for individuals to participate in a wider job market. The standard of education in the District is generally low as compared to the national. In terms of provision of infrastructure, the Bawku West District Education Directorate has the following number of public and private institutions.

Table 6: Various Institutional levels

LEVEL	PUBLIC	PRIVATE	TOTAL
Kindergarten	53	4	57
Primary	52	3	55
Junior High School	27	-	27
Senior High School	2	1	3
Vocational School	1	-	1

For easy management, the District is divided into six (6) circuits comprising Zebilla North, Zebilla South, Zebilla West, Sapeliga, Gbantongo and Binaba.

22. There are a total of 382 teachers made up of 273 males and 108 females out of which 270 are professionally trained whilst 112 are untrained. The number of professionally qualified staff at both the primary and the JHS levels are 149 and 98 respectively as at the end of 2009/10 academic year. The total enrolment for the various levels as recorded for 2009/2010 academic year are: pre- school – 6063, primary – 17320, JHS – 3866, SHS – 1738 and vocational – 216. The Teacher/Pupil ratio for primary is 1:88 whilst that of the JHS is approximately 1:29. A number of the basic schools in the District have problems with infrastructure. The most serious infrastructural problem is associated with the pre-school and primary level. However, the Assembly has make provision in the 2012 budget to tackle this problem.

Achievements

BECE

23. Teacher attendance has improved whilst absenteeism has reduced.

Challenges

- Low standard of education;
- Low school enrolment especially at the pre- school and JHS levels;
- Low retention of the Girl-child at the JHS level and beyond;
- Inadequate school infrastructure especially at KG levels;
- Inadequate teachers
- Lack of accommodation for teachers
- Inadequate furniture in schools
- Teenage pregnancy and elopement of school girls

Analysis of Health Status

24. The health sector is divided into six (6) sub-districts, with the following target populations for period 2007 to 2009. The District has a total number of 23 health facilities comprising 1 hospital, 4 health centers, 9 clinics and 9 CHPS Compounds as at the end of 2009.

Table 7: Doctor and Nurse Patient Ratios

Indicator	2006	2007	2008	2009
Nurse/Patient Ratio	1:1,721	1:2486	1:1,293	1:1,072
Doctor/Patient Ratio	1:28,691	1:29,007	1:29,326	1:29,649

25. The District has made efforts to detect and manage communicable diseases such as HIV/AIDS, TB, meningitis, leprosy etc. PMTCT/CT sites have increased from 4 to 8. Health workers and volunteers have also been trained on TB detection and management while 35 staffs have been trained in the use of malaria rapid diagnostic test kits.

HIV/AIDS Control

26. The HIV/AIDS epidemic has been recognized as a significant public health challenges which possesses a threat to households. In order to mitigate the social and economic impact of HIV/AIDS, under mentioned focused, support and mitigation interventions have been put in place.
27. The major challenges facing the implementation of the programme is the inability to translate the high awareness of the disease into healthy lifestyles, persistent discrimination, stigmatization, and poor access to treatment as well as care and support for affected persons.

Other activities carried out under the health sector included:

- Training of 25 health workers on TB/HIV collaborative activities,
- Refurbishment of three PMTCT sites,
- Know Your Status Campaign,
- Screening services and case management.

Analysis of Social Interventions

28. A number of the youth in the District have been recruited for the various modules under the National Youth Employment Programme. This has reduced the level of youth unemployment.
29. The LEAP in the District has also eased the burden of the poor particularly those in the rural communities.

The school feeding Programme and the National Health Insurance Scheme has undoubtedly brought a lot of relief to the working class as well as the rural poor.

Water Situation

30. The District has potable water coverage of about 75%. Since the establishment of the CWSA in 1998 a lot of effort has gone into the provision of safe water supply to rural communities and small towns with the active support of the private sector and external agencies like CBRDP, the EU, ADDRO, Rural Aid.
31. Generally, water facilities in the District are fairly distributed but a close examination of the situation shows that some of the boreholes and hand-dug

wells are not functional. Others produce low yields as they dry up during the dry season. There is therefore the need for effective maintenance of the facilities in order to derive maximum from them.

Gender Issues

32. The female population in the District constitutes 53% of the total population. Women play an important role in the socio-economic life of the people. Women are engaged in weaving, pottery, shea nut picking and processing, rice parboiling and processing, dawa dawa processing, groundnut oil extraction, charcoal burning, pito brewing and sale of firewood among others. Although women perform these crucial roles in the society, they have little access to productive resources. Inadequate access to credit also inhibits the expansion of their economic activities such as rice milling, groundnut oil extraction, dawa dawa and shea butter processing among others. Over the past three years, the District has disbursed micro credit for income generation activities to organized groups as well as individuals.
33. Since good health is the backbone of every economy, the District in line with Government policy has ensured that health care is accessible to all. This is made possible through the effective operationalization of the National Health Insurance Scheme.

Table 8: National Youth Employment Programme

No.	Module	Male	Female	Total
1	Community Education Teaching Assistants	195	83	278
2	Health Extension Workers	63	72	135
3	Paid Interns	52	13	65
4	Community Protection Assistants	14	3	17

5	Prisons Service Assistants	4	0	4
6	Fire Safety And Prevention Assistants	4	1	5
7	TOTAL	332	172	504

KEY FOCUS OF THE BUDGET

34. The budget for 2013 is based on five key priority areas namely; education/ human resource development, enhancement of private sector, provision of potable water, energy and roads.

Education

35. There are many public schools and private ones which still do not have classrooms. The Assembly in its budget for this year is focusing on providing a school infrastructures for the first and second cycle institutions in the District with funds from, GETFUND, DDF, and the Assembly's Common Fund. These would be undertaken together with the strategies to address the fundamental problems affecting teaching and learning in the District which includes the provision of teaching and learning materials, extension of electricity to Junior High Schools supplied with computers and accessories, based on needs with preference given to deprived areas.

Administration

Capacity building

36. The Bawku West District Assembly has several capacity training activities to enhance the knowledge and skills of the human resource in the District. These include sponsoring of officers to GIMPA and ILGS among others.

Office Accommodation

37. One of the focus areas of the Assembly is to renovate office accommodation for officers to improve and provide a good working environment to attract and retain staff.

Residential Accommodation

38. Lack of residential accommodation is a huge challenge to the Assembly in attracting staff. The Assembly's policy in this regard is to renovate all old and dilapidated houses and to undertake the construction of new residential buildings.

Logistics

39. Provision has been made in the budget to ensure that all Assembly vehicles are on road. The Assembly also intends procuring other office logistics for official use.

Revenue Generation

40. The assembly has two main markets with other small satellite ones for marketing of agriculture and other products. The Assembly intends to develop the Barrier market in this year's budget with funding from the District Development Facility (DDF).
41. The Assembly will contract consultants to collect data, computerize and develop a comprehensive database for maximizing revenue generation especially and also for planning, budgeting, spatial development and environmental/waste management. A re-evaluation of properties will also be done to increase revenue from property rates. Other strategies outlined are the following:
- i. Restructure the revenue collection system and set revenue targets for revenue collectors.
 - ii. Strengthen the revenue Task Force of the Assembly
 - iii. Ensure that the Area Councils currently not functioning are operationalised to mobilize revenue

- iv. Embark on pay your levy campaign
- v. Upgrade 2 major markets
- vi. Procure logistics for revenue collection

Waste Management

42. Indiscriminate dumping of solid waste especially in the Zebilla Township is a major challenge to effective waste management as the few drains are always choked and sanitation and public health remain unsatisfactory. The assembly, in the 2013 budget intends to repair all the sanitation vehicles and procure additional tools and equipment for the unit to work effectively and efficiently. The Environmental Unit will also embark on sensitization workshops on environmental cleanness and good hygiene practices.

Street lightening

43. The Assembly with its common fund and support from the Ministry of Energy has improved the street lighting situation within the District. In spite of this, the Assembly has outlined a number of programmes and activities to extend street lights to other new settlements as well as extend electricity to rural areas through the Rural Electrification Project.

Environmental and climate change management

44. The impact of recent drought and floods in the municipality has been the concern of all. The Assembly through the NADMO has embarked on a number of sensitization programmes to educate the public on disaster management practices. The Assembly, with the help of other stakeholders is also organizing educative programmes for farmers who farm along the banks of rivers.

General Strategies

- Develop tourism infrastructure
- Encourage the private sector to participate in tourism development.
- Set up criteria for identification of new tourist attractions

- Provide support for rural electrification
- Involve beneficiary communities in implementation of rural electrification
- Improve soil fertility
- Introduce high yielding and disease resistant varieties of staple crops
- Step up supervision and monitoring functions
- Introduce land use planning to staff and communities.
- Provide variety of cash crops seeds to farmers.
- Train farmers on marketing strategies.
- Train farmers on cash crop production
- Construction and rehabilitation of potable water supply facilities based on cost-sharing scheme.
- Intensify hygiene education in communities.
- Promote the domestic toilet scheme
- Embark on rehabilitation of public toilet facilities
- Construction of new toilet facilities.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,171,844		
010201 1. Improve fiscal resource mobilization	4,537,440	0		
030101 1. Improve agricultural productivity	515,859	376,890		
030107 7. Improve institutional coordination for agriculture development	0	5,012		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	53,000		
050102 2. Create and sustain an efficient transport system that meets user needs	171,169	713,969		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	247,600		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	30,000		
050902 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	3,147		
051102 2. Accelerate the provision of affordable and safe water	0	602,320		
051103 3. Accelerate the provision and improve environmental sanitation	371,762	65,000		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	4,700		
051106 6. Improve sector institutional capacity	0	31,634		
060101 1. Increase equitable access to and participation in education at all levels	0	749,104		
060102 2. Improve quality of teaching and learning	0	484,778		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	80,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	140,100		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	4,793		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,793		
070103 3. Promote coordination, harmonization and ownership of the development process	0	655,467		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	186,260	170,500		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	190,502		

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>
070703 3. Enhance women's access to economic resources	0	200		
071102 2. Facilitate equitable access to good quality and affordable social services	87,716	65,354		
071103 3. Protect children from direct and indirect physical and emotional harm	0	15,500		
071109 9. Improve Government commitment to international protocols and conventions, and their incorporation into national agenda	0	4,000		
Grand Total ¢	5,870,206	5,870,205	0	0.00

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
Central Administration, Administration (Assembly Office),							
<u>Bawku West - Zebilla</u>							
Taxes	0.00	20,940.00	20,940.00	0.00	-20,940.00	0.0	2,400.00
111 Taxes on income, property and capital gains	0.00	400.00	400.00	0.00	-400.00	0.0	20.00
113 Taxes on property	0.00	19,300.00	19,300.00	0.00	-19,300.00	0.0	1,880.00
114 Taxes on goods and services	0.00	640.00	640.00	0.00	-640.00	0.0	300.00
115 Taxes on international trade and transactions	0.00	600.00	600.00	0.00	-600.00	0.0	200.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,537,439.85
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	1,444,029.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,093,410.85
Other revenue	0.00	131,870.00	131,870.00	0.00	-131,870.00	0.0	183,860.00
141 Property income [GFS]	0.00	28,100.00	28,100.00	0.00	-28,100.00	0.0	47,900.00
142 Sales of goods and services	0.00	100,830.00	100,830.00	0.00	-100,830.00	0.0	132,510.00
143 Fines, penalties, and forfeits	0.00	2,500.00	2,500.00	0.00	-2,500.00	0.0	900.00
145 Miscellaneous and unidentified revenue	0.00	440.00	440.00	0.00	-440.00	0.0	2,550.00
Health, Environmental Health Unit,							
<u>Bawku West - Zebilla</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	371,761.53
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	371,761.53
Agriculture, ,							
<u>Bawku West - Zebilla</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	66,146.73
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	66,146.73
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	449,712.25
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	449,712.25
Physical Planning, Town and Country Planning,							
<u>Bawku West - Zebilla</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	7,962.73
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,962.73
Social Welfare & Community Development, Social Welfare,							
<u>Bawku West - Zebilla</u>							

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>
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	64,390.93
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	7,736.93
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	56,654.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	23,325.50
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	23,325.50
Social Welfare & Community Development, Community Development,							
							<u>Bawku West - Zebilla</u>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	80,430.01
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	80,430.01
Works, Feeder Roads,							
							<u>Bawku West - Zebilla</u>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	171,169.02
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	171,169.02
Grand Total	0.00	152,810.00	152,810.00	0.00	-152,810.00	0.0	5,958,598.55

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Bawku West - Zebilla

Taxes	0.00	2,400.00	2,400.00	2,400.00	7,200.00
11 Taxes on income, property and capital gains	0.00	20.00	20.00	20.00	60.00
11 Taxes on property	0.00	1,880.00	1,880.00	1,880.00	5,640.00
11 Taxes on goods and services	0.00	300.00	300.00	300.00	900.00
11 Taxes on international trade and transactions	0.00	200.00	200.00	200.00	600.00
Grants	0.00	4,537,439.85	4,537,439.85	4,537,439.85	13,612,319.55
13 From foreign governments	0.00	1,444,029.00	1,444,029.00	1,444,029.00	4,332,087.00
13 From other general government units	0.00	3,093,410.85	3,093,410.85	3,093,410.85	9,280,232.55
Other revenue	0.00	183,860.00	183,860.00	183,860.00	551,580.00
14 Property income [GFS]	0.00	47,900.00	47,900.00	47,900.00	143,700.00
14 Sales of goods and services	0.00	132,510.00	132,510.00	132,510.00	397,530.00
14 Fines, penalties, and forfeits	0.00	900.00	900.00	900.00	2,700.00
14 Miscellaneous and unidentified revenue	0.00	2,550.00	2,550.00	2,550.00	7,650.00

Health, Environmental Health Unit.

Bawku West - Zebilla

Grants	0.00	371,761.53	371,761.53	371,761.53	1,115,284.59
13 From other general government units	0.00	371,761.53	371,761.53	371,761.53	1,115,284.59

Agriculture, .

Bawku West - Zebilla

Taxes	0.00	66,146.73	66,146.73	66,146.73	198,440.19
11 Taxes on income, property and capital gains	0.00	66,146.73	66,146.73	66,146.73	198,440.19
Grants	0.00	449,712.25	449,712.25	449,712.25	1,349,136.75
13 From other general government units	0.00	449,712.25	449,712.25	449,712.25	1,349,136.75

Physical Planning, Town and Country Planning.

Bawku West - Zebilla

Grants	0.00	7,962.73	7,962.73	7,962.73	23,888.19
13 From other general government units	0.00	7,962.73	7,962.73	7,962.73	23,888.19

Social Welfare & Community Development, Social Welfare.

Bawku West - Zebilla

Taxes	0.00	64,390.93	64,390.93	64,390.93	193,172.79
11 Taxes on income, property and capital gains	0.00	7,736.93	7,736.93	7,736.93	23,210.79
11 Taxes on goods and services	0.00	56,654.00	56,654.00	56,654.00	169,962.00
Grants	0.00	23,325.50	23,325.50	23,325.50	69,976.50
13 From other general government units	0.00	23,325.50	23,325.50	23,325.50	69,976.50

Social Welfare & Community Development, Community Development.

Bawku West - Zebilla

Grants	0.00	80,430.01	80,430.01	80,430.01	241,290.03
13 From other general government units	0.00	80,430.01	80,430.01	80,430.01	241,290.03

Works, Feeder Roads.

Bawku West - Zebilla

Grants	0.00	171,169.02	171,169.02	171,169.02	513,507.06
13 From other general government units	0.00	171,169.02	171,169.02	171,169.02	513,507.06

Grand Total

0.00	5,958,598.55	5,958,598.55	5,958,598.55	17,875,795.65
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**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>
361 01 01 000 29				
Central Administration, Administration (Assembly Office),	4,723,699.85	152,810.00	0.00	-152,810.00
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Enhanced judicious used of both government and Donor transfers				
From foreign governments	1,444,029.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	1,444,029.00	0.00	0.00	0.00
From other general government units	3,093,410.85	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	422,908.99	0.00	0.00	0.00
1331002 DACF - Assembly	958,540.00	0.00	0.00	0.00
1331003 DACF - MP	134,060.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	669,143.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	3,146.86	0.00	0.00	0.00
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	858,145.00	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ratable items are effectively estimated to ensure a realistic budget by December,2013				
Taxes on property	1,880.00	19,300.00	0.00	-19,300.00
1131001 Basic Rates	1,200.00	700.00	0.00	-700.00
1131002 Property Rates	680.00	18,600.00	0.00	-18,600.00
Sales of goods and services	3,600.00	1,100.00	0.00	-1,100.00
1422006 Corn / Rice / Flour Miller	800.00	0.00	0.00	0.00
1422010 Bicycle License	1,200.00	500.00	0.00	-500.00
1423002 Livestock / Kraals	1,600.00	600.00	0.00	-600.00
<i>Output</i> 0002 Lands are estimated based on exponential growth rate.				
Taxes on goods and services		0.00	0.00	0.00
1142001 Domestic Excise Duty		0.00	0.00	0.00
Property income [GFS]	18,100.00	2,600.00	0.00	-2,600.00
1412003 Stool Land Revenue	1,100.00	600.00	0.00	-600.00
1412004 Sale of Building Permit Jacket	15,000.00		0.00	
1412007 Building Plans / Permit	2,000.00	2,000.00	0.00	-2,000.00
Sales of goods and services	50.00	0.00	0.00	0.00
1422040 Bill Boards	50.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines are projected based on trend analysis to ensure a realistic budget by 2013				
Taxes on income, property and capital gains	20.00	400.00	0.00	-400.00
1111301 Premiums paid to non-resident insurers	20.00	400.00	0.00	-400.00
Sales of goods and services	96,350.00	86,450.00	0.00	-86,450.00
1422012 Kiosk License	3,000.00	7,600.00	0.00	-7,600.00
1422013 Sand and Stone Conts. License	200.00	200.00	0.00	-200.00
1422014 Charcoal / Firewood Dealers	1,500.00	1,500.00	0.00	-1,500.00
1422071 Business Providers	2,500.00	3,000.00	0.00	-3,000.00
1423001 Markets	70,000.00	50,000.00	0.00	-50,000.00
1423002 Livestock / Kraals	4,000.00	3,500.00	0.00	-3,500.00
1423010 Export of Commodities	15,000.00	20,500.00	0.00	-20,500.00

**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>
1423014 Dislodging Fees	150.00	150.00	0.00	-150.00
Fines, penalties, and forfeits	900.00	2,500.00	0.00	-2,500.00
1430006 Slaughter Fines	600.00	1,500.00	0.00	-1,500.00
1430007 Lorry Park Fines	300.00	1,000.00	0.00	-1,000.00
Output 0004 Estimates of licences anal fees are projected based on Assembly register by December,2013				
Taxes on international trade and transactions	200.00	600.00	0.00	-600.00
1152002 Timber	200.00	600.00	0.00	-600.00
Sales of goods and services	9,510.00	8,540.00	0.00	-8,540.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	200.00	0.00	-200.00
1422002 Herbalist License	150.00	150.00	0.00	-150.00
1422005 Chop Bar Restaurants	250.00	300.00	0.00	-300.00
1422009 Bakers License	110.00	110.00	0.00	-110.00
1422011 Artisan / Self Employed	150.00	80.00	0.00	-80.00
1422015 Fuel Dealers	2,000.00	300.00	0.00	-300.00
1422018 Pharmacist Chemical Sell	450.00	180.00	0.00	-180.00
1422032 Akpeteshie / Spirit Sellers	200.00	240.00	0.00	-240.00
1422034 Hand Carts	200.00	120.00	0.00	-120.00
1422038 Hairdressers / Dress	200.00	400.00	0.00	-400.00
1422049 Fitters	200.00	360.00	0.00	-360.00
1422071 Business Providers	0.00	100.00	0.00	-100.00
1423005 Registration of Contractors	5,500.00	6,000.00	0.00	-6,000.00
Miscellaneous and unidentified revenue	550.00	40.00	0.00	-40.00
1450010 Miscellaneous Revenue	550.00	40.00	0.00	-40.00
Output 0005 Rent of all Assembly properties are estimated and collected based on the Data Base				
Taxes on goods and services	0.00	240.00	0.00	-240.00
1141209 Hotels & Restaurants	0.00	240.00	0.00	-240.00
Property income [GFS]	4,800.00	3,000.00	0.00	-3,000.00
1415013 Junior Staff Quarters	1,800.00	1,800.00	0.00	-1,800.00
1415015 Guest Houses	3,000.00	1,200.00	0.00	-1,200.00
Sales of goods and services	3,000.00	4,740.00	0.00	-4,740.00
1422033 Stores	3,000.00	4,740.00	0.00	-4,740.00
Output 0006 Investment income estimated through the exponential growth rate by December,2013				
Taxes on goods and services	300.00	400.00	0.00	-400.00
1141222 Communication Service Tax	300.00	400.00	0.00	-400.00
Property income [GFS]	25,000.00	22,500.00	0.00	-22,500.00
1415010 Interest on Loans	0.00	500.00	0.00	-500.00
1415011 Other Investment Income	25,000.00	22,000.00	0.00	-22,000.00
Sales of goods and services	20,000.00	0.00	0.00	0.00
1423022 Chipping Const.	20,000.00	0.00	0.00	0.00
Output 0007 All unearned revenues are collected by December 2013				
Miscellaneous and unidentified revenue	2,000.00	400.00	0.00	-400.00
1450005 Recoveries Under Various Statutes	500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,500.00	400.00	0.00	-400.00

**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>
361 04 02 000 29 Health, Environmental Health Unit,	371,761.53	0.00	0.00	0.00
<i>Objective</i> 051103 3. Accelerate the provision and improve environmental sanitation				
<i>Output</i> 0001 Sanitation and good hygiene practices improved by December,2013				
From other general government units	371,761.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	159,761.53	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	212,000.00	0.00	0.00	0.00
361 06 00 000 29 Agriculture, ,	515,858.98	0.00	0.00	0.00
<i>Objective</i> 030101 1. Improve agricultural productivity				
<i>Output</i> 0004 Enhanced the performance of District Directorate of Agriculture by December 2013				
Taxes on income, property and capital gains	66,146.73	0.00	0.00	0.00
1111306 Goods and services	31,193.92	0.00	0.00	0.00
1112306 Goods and services	34,952.81	0.00	0.00	0.00
From other general government units	449,712.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	449,712.25	0.00	0.00	0.00
361 07 02 000 29 Physical Planning, Town and Country Planning,	7,962.73	0.00	0.00	0.00
<i>Objective</i> 051106 6. Improve sector institutional capacity				
<i>Output</i> 0001 Improved the performance of District Town and Country Planning Office by December 2013				
From other general government units	7,962.73	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,962.73	0.00	0.00	0.00
361 08 02 000 29 Social Welfare & Community Development, Social Welfare,	87,716.43	0.00	0.00	0.00
<i>Objective</i> 071102 2. Facilitate equitable access to good quality and affordable social services				
<i>Output</i> 0001 Ensured smooth delivery of social services to the vulnerables in the society by December 2013				
Taxes on income, property and capital gains	7,736.93	0.00	0.00	0.00
1112306 Goods and services	7,736.93	0.00	0.00	0.00
Taxes on goods and services	56,654.00	0.00	0.00	0.00
1141119 Human health and social work activities	56,654.00	0.00	0.00	0.00
From other general government units	23,325.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	23,325.50	0.00	0.00	0.00
361 08 03 000 29 Social Welfare & Community Development, Community Development,	80,430.01	0.00	0.00	0.00
<i>Objective</i> 020106 6. Expand opportunities for job creation				
<i>Output</i> 0001 Enhanced the economic activities of various women group in the district by December 2013				
From other general government units	80,430.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	66,418.31	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	7,200.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,811.70	0.00	0.00	0.00
361 10 04 000 29 Works, Feeder Roads,	171,169.02	0.00	0.00	0.00
<i>Objective</i> 050102 2. Create and sustain an efficient transport system that meets user needs				

**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>
<i>Output</i> 0001 Road network within the District improved by December,2013				
From other general government units	171,169.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	15,600.88	0.00	0.00	0.00
1331009 G&S - decentralized departments	155,568.14	0.00	0.00	0.00
Grand Total	5,958,598.55	152,810.00	0.00	-152,810.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	4,723,699.85			
Taxes on income, property and capital gains					
1111301 pounds	20.00	20.00	1	1	1
Taxes on property					
1131001 Basic rate	1,200.00	1,200.00	1	1	1
1131002 Property rate	680.00	680.00	1	1	1
Taxes on goods and services					
1142001 Industrial Permits			1	1	1
1141209 Assembly Canteen	0.00	0.00	1	1	1
1141222 Public toilets	300.00	300.00	1	1	1
Taxes on international trade and transactions					
1152002 Timber/cement dealers	200.00	200.00	1	1	1
From foreign governments					
1311002 IBIS Support	10,000.00	10,000.00	1	1	1
1311002 MSHAP	2,000.00	2,000.00	1	1	1
1311002 GSOP	974,029.00	974,029.00	1	1	1
1311002 STWS	450,000.00	450,000.00	1	1	1
1311002 EPA Support	8,000.00	8,000.00	1	1	1
From other general government units					
1331001 Salaries and wages	422,908.99	422,908.99	1	1	1
1331002 DACF	958,540.00	958,540.00	1	1	1
1331003 MP COMMON FUND	134,060.00	134,060.00	1	1	1
1332002 DDF(CAPITAL)	858,145.00	858,145.00	1	1	1
1331010 DDF(CAPACITY BUILDING)	47,467.00	47,467.00	1	1	1
1331008 GSFP	669,143.00	669,143.00	1	1	1
1331009 GOG Support to Town and Country Dept	3,146.86	3,146.86	1	1	1
Property income [GFS]					
1412007 Building permit	2,000.00	2,000.00	1	1	1
1412003 Stool Lands	1,100.00	1,100.00	1	1	1
1412004 Communication Masts	15,000.00	15,000.00	1	1	1
1415013 Residential accommodation	1,800.00	1,800.00	1	1	1
1415015 Guest House	3,000.00	3,000.00	1	1	1
1415011 Tractor Services	25,000.00	25,000.00	1	1	1
1415010 Interest on Deposit/Savings	0.00	0.00	1	1	1
1415011 Photocopier Service			1	1	1
Sales of goods and services					
1423002 Cattle rate	1,600.00	1,600.00	1	1	1
1422010 Bicycle rate	1,200.00	1,200.00	1	1	1
1422006 Corn mills	800.00	800.00	1	1	1
1422040 Bill Board permits	50.00	50.00	1	1	1
1423001 market fees	70,000.00	70,000.00	1	1	1
1423002 cattle kraals	4,000.00	4,000.00	1	1	1
1422014 firewood/charcoal	1,500.00	1,500.00	1	1	1
1422013 grave/sand	200.00	200.00	1	1	1
1423010 exit of foodstuffs	15,000.00	15,000.00	1	1	1
1422071 landing fees	2,500.00	2,500.00	1	1	1
1423014 sanitation	150.00	150.00	1	1	1
1422012 kiosk/store fees	3,000.00	3,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422001 Pito brewing	100.00	100.00	1	1	1
1422002 Herbalist	150.00	150.00	1	1	1
1423005 Contract reg/tender	5,500.00	5,500.00	1	1	1
1422038 Barbers/hairdressers	200.00	200.00	1	1	1
1422011 Blacksmiths	150.00	150.00	1	1	1
1422009 Bakers	110.00	110.00	1	1	1
1422049 Bicycle/motor repairers	200.00	200.00	1	1	1
1422034 Donkey carts	200.00	200.00	1	1	1
1422032 Akpeteshie dealers	200.00	200.00	1	1	1
1422005 Chop/drinking bars	250.00	250.00	1	1	1
1422018 Drugstores	450.00	450.00	1	1	1
1422015 Petroleum stations	2,000.00	2,000.00	1	1	1
1422071 Commercial/industrial permit	0.00	0.00	1	1	1
1422033 Market Stores	3,000.00	3,000.00	1	1	1
1423022 tipper truck services	20,000.00	20,000.00	1	1	1
Fines, penalties, and forfeits					
1430006 slaughter/ Butcher fees	600.00	600.00	1	1	1
1430007 lorry park tolls	300.00	300.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Tea sellers	50.00	50.00	1	1	1
1450010 Petroleum products	500.00	500.00	1	1	1
1450010 Bill boards permit	0.00	0.00	1	1	1
1450010 Unspecified receipt	1,500.00	1,500.00	1	1	1
1450005 Refunds	500.00	500.00	1	1	1
		Total	371,761.53		
Health, Environmental Health Unit.					
From other general government units					
1332001 Provision for sanitation and fumigation activities	212,000.00	212,000.00	1	1	1
1331001 Salaries and wages	159,761.53	159,761.53	1	1	1
		Total	515,858.98		
Agriculture...					
Taxes on income, property and capital gains					
1112306 Transfer from Government	34,952.81	34,952.81	1	1	1
1111306 Transfer from Donors (NGOs and others)	31,193.92	31,193.92	1	1	1
From other general government units					
1331001 Salaries and Wages	449,712.25	449,712.25	1	1	1
		Total	7,962.73		
Physical Planning, Town and Country Planning.					
From other general government units					
1331001 Salaries and Wages	7,962.73	7,962.73	1	1	1
		Total	87,716.43		
Social Welfare & Community Development, Social Welfare.					
Taxes on income, property and capital gains					
1112306 Transfer from Government	7,736.93	7,736.93	1	1	1
Taxes on goods and services					
1141119 Adequate provision for People With Disability	56,654.00	56,654.00	1	1	1
From other general government units					
1331001 Salaries and Wages	23,325.50	23,325.50	1	1	1
		Total	80,430.01		
Social Welfare & Community Development, Community Development.					

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
From other general government units					
1331009 Transfer from Government	6,811.70	6,811.70	1	1	1
1331001 Salaries and Wages	66,418.31	66,418.31	1	1	1
1331008 Transfer from Donors(Unicef)	7,200.00	7,200.00	1	1	1
		Total			
Works, Feeder Roads.		171,169.02			
From other general government units					
1331009 Transfer from Government	26,647.07	26,647.07	1	1	1
1331009 Transfer from Government	128,921.07	128,921.07	1	1	1
1331001 Salaries and Wages	15,600.88	15,600.88	1	1	1
Grand Total		5,958,598.55			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Bawku West District - Zebilla		1,169,694	1,519,260	220,905	905,612	2,054,734	5,870,205
01 Central Administration		569,500	492,909	219,655	411,067	20,000	1,713,131
01 Administration (Assembly Office)		569,500	492,909	193,502	411,067	20,000	1,686,978
02 Sub-Metros Administration		0	0	26,154	0	0	26,154
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		358,554	40,000	0	246,185	669,143	1,313,882
01 Office of Departmental Head		333,554	40,000	0	191,224	0	564,778
02 Education		25,000	0	0	54,961	669,143	749,104
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		114,586	159,762	1,250	120,100	0	395,698
01 Office of District Medical Officer of Health		29,586	0	0	120,100	0	149,686
02 Environmental Health Unit		85,000	159,762	1,250	0	0	246,012
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		16,000	517,959	0	0	345,643	879,602
00		16,000	517,959	0	0	345,643	879,602
07 Physical Planning		0	11,109	0	0	0	11,109
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	11,109	0	0	0	11,109
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		81,054	102,292	0	0	7,200	190,546
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		72,154	28,862	0	0	0	101,016
03 Community Development		8,900	73,430	0	0	7,200	89,530
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	195,229	0	128,260	1,012,748	1,336,237
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	24,060	0	128,260	450,000	602,320
04 Feeder Roads		0	171,169	0	0	562,748	733,917
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		30,000	0	0	0	0	30,000
00		30,000	0	0	0	0	30,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources	2,390	1,385,200	1,231,840	1,230,163	35,913	3,883,117
0 Compensation of Employees	0	1,145,690	1,157,147	1,157,147	0	3,459,984
000 Compensation of Employees	0	1,145,690	1,157,147	1,157,147	0	3,459,984
0000 Compensation of Employees	0	1,145,690	1,157,147	1,157,147	0	3,459,984
Compensation of employees [GFS]	0	1,145,690	1,157,147	1,157,147	0	3,459,984
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	2,390	0	0	0	0	0
102 2. Fiscal Policy Management	2,390	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	2,390	0	0	0	0	0
Use of goods and services	2,390	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	73,258	58,762	59,350	32,240	223,611
301 1. Accelerated Modernization of Agriculture	0	73,258	58,762	59,350	32,240	223,611
0301 1. Improve agricultural productivity	0	68,247	54,751	55,298	32,240	210,536
Use of goods and services	0	68,247	54,751	55,298	32,240	210,536
0301 7. Improve institutional coordination for agriculture development	0	5,012	4,012	4,052	0	13,075
Use of goods and services	0	5,012	4,012	4,052	0	13,075
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	164,752	14,431	12,151	2,158	193,492
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	151,221	2,400	0	0	153,621
0501 2. Create and sustain an efficient transport system that meets user needs	0	151,221	2,400	0	0	153,621
Use of goods and services	0	22,300	2,400	0	0	24,700
Non Financial Assets	0	128,921	0	0	0	128,921
509 9. Hierarchy of human settlements	0	3,147	3,147	3,178	0	9,472
0509 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	3,147	3,147	3,178	0	9,472
Use of goods and services	0	2,985	2,985	3,015	0	8,985
Non Financial Assets	0	162	162	163	0	487
511 11.Water and Environmental Sanitation and hygiene	0	10,384	8,884	8,973	2,158	30,399
0511 6. Improve sector institutional capacity	0	10,384	8,884	8,973	2,158	30,399
Use of goods and services	0	10,384	8,884	8,973	2,158	30,399

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0601	2. Improve quality of teaching and learning	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,500	1,500	1,515	1,515	6,030
711	11. Access to Rights and Entitlement	0	1,500	1,500	1,515	1,515	6,030
0711	2. Facilitate equitable access to good quality and affordable social services	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
Financing:IGF-Retained Sources		30,768	220,905	45,665	45,858	18,180	330,608
0	Compensation of Employees	0	26,154	26,415	26,415	0	78,984
000	Compensation of Employees	0	26,154	26,415	26,415	0	78,984
0000	Compensation of Employees	0	26,154	26,415	26,415	0	78,984
	Compensation of employees [GFS]	0	26,154	26,415	26,415	0	78,984
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,250	1,250	1,263	0	3,763
511	11.Water and Environmental Sanitation and hygiene	0	1,250	1,250	1,263	0	3,763
0511	6. Improve sector institutional capacity	0	1,250	1,250	1,263	0	3,763
	Use of goods and services	0	1,250	1,250	1,263	0	3,763
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	30,768	193,502	18,000	18,180	18,180	247,862
701	1. Deepening the Practice of Democracy and Institutional Reform	1,899	18,000	18,000	18,180	18,180	72,360
0701	3. Promote coordination, harmonization and ownership of the development process	1,899	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	1,899	18,000	18,000	18,180	18,180	72,360
704	4. Public Policy Management	28,869	175,502	0	0	0	175,502
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	28,869	175,502	0	0	0	175,502
	Use of goods and services	22,694	169,502	0	0	0	169,502
	Other expense	6,175	6,000	0	0	0	6,000
Financing:CF (Assembly) Sources		39,380	1,169,694	607,194	219,311	118,528	2,114,727

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	16,000	16,000	16,160	16,160	64,320
301	1. Accelerated Modernization of Agriculture	0	16,000	16,000	16,160	16,160	64,320
0301	1. Improve agricultural productivity	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	Other expense	0	8,000	8,000	8,080	8,080	32,160
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	4,000	224,200	204,200	96,657	20,402	545,459
505	5. Energy Supply to Support Industries and Households	0	104,500	104,500	0	0	209,000
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	104,500	104,500	0	0	209,000
	Use of goods and services	0	40,000	40,000	0	0	80,000
	Non Financial Assets	0	64,500	64,500	0	0	129,000
508	8. Settlement disaster prevention	4,000	30,000	30,000	30,300	0	90,300
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	4,000	30,000	30,000	30,300	0	90,300
	Use of goods and services	4,000	30,000	30,000	30,300	0	90,300
511	11. Water and Environmental Sanitation and hygiene	0	89,700	69,700	66,357	20,402	246,159
0511	3. Accelerate the provision and improve environmental sanitation	0	65,000	45,000	45,450	0	155,450
	Use of goods and services	0	65,000	45,000	45,450	0	155,450
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	4,700	4,700	707	202	10,309
	Use of goods and services	0	4,700	4,700	707	202	10,309
0511	6. Improve sector institutional capacity	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	16,351	388,140	275,640	9,682	0	673,462
601	1. Education	15,000	318,554	266,054	0	0	584,608
0601	1. Increase equitable access to and participation in education at all levels	4,000	25,000	0	0	0	25,000
	Other expense	4,000	25,000	0	0	0	25,000
0601	2. Improve quality of teaching and learning	11,000	293,554	266,054	0	0	559,608
	Other expense	11,000	7,500	0	0	0	7,500
	Non Financial Assets	0	286,054	266,054	0	0	552,108
602	2. Human Resource Development	827	40,000	0	0	0	40,000
0602	1. Develop and retain human resource capacity at national, regional and district levels	827	40,000	0	0	0	40,000
	Other expense	827	40,000	0	0	0	40,000
603	3. Health	524	24,793	4,793	4,841	0	34,427
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	524	20,000	0	0	0	20,000
	Use of goods and services	524	20,000	0	0	0	20,000
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	4,793	4,793	4,841	0	14,427
	Other expense	0	4,793	4,793	4,841	0	14,427
604	4. HIV, AIDS, STDs, and TB	0	4,793	4,793	4,841	0	14,427
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,793	4,793	4,841	0	14,427
	Other expense	0	4,793	4,793	4,841	0	14,427

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	19,029	541,354	111,354	96,813	81,966	831,486
701	1. Deepening the Practice of Democracy and Institutional Reform	10,897	450,000	35,000	20,200	20,200	525,400
0701	3. Promote coordination, harmonization and ownership of the development process	10,897	450,000	35,000	20,200	20,200	525,400
	Use of goods and services	10,897	390,000	20,000	20,200	20,200	450,400
	Non Financial Assets	0	60,000	15,000	0	0	75,000
704	4. Public Policy Management	522	15,000	0	0	0	15,000
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	522	15,000	0	0	0	15,000
	Use of goods and services	522	15,000	0	0	0	15,000
707	7. Women Empowerment	0	200	200	202	0	602
0707	3. Enhance women's access to economic resources	0	200	200	202	0	602
	Use of goods and services	0	200	200	202	0	602
711	11. Access to Rights and Entitlement	7,610	76,154	76,154	76,411	61,766	290,484
0711	2. Facilitate equitable access to good quality and affordable social services	7,610	56,654	56,654	57,221	57,221	227,749
	Use of goods and services	7,610	56,654	56,654	57,221	57,221	227,749
0711	3. Protect children from direct and indirect physical and emotional harm	0	15,500	15,500	15,150	505	46,655
	Use of goods and services	0	15,500	15,500	15,150	505	46,655
0711	9. Improve Government commitment to international protocols and conventions, and their incorporation into national agenda	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Financing:CF (MP) Sources		6,000	134,060	24,060	0	0	158,120
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	24,060	24,060	0	0	48,120
511	11. Water and Environmental Sanitation and hygiene	0	24,060	24,060	0	0	48,120
0511	2. Accelerate the provision of affordable and safe water	0	24,060	24,060	0	0	48,120
	Non Financial Assets	0	24,060	24,060	0	0	48,120
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	40,000	0	0	0	40,000
602	2. Human Resource Development	0	40,000	0	0	0	40,000
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	40,000	0	0	0	40,000
	Other expense	0	40,000	0	0	0	40,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	6,000	70,000	0	0	0	70,000
701	1. Deepening the Practice of Democracy and Institutional Reform	6,000	70,000	0	0	0	70,000
0701	3. Promote coordination, harmonization and ownership of the development process	6,000	70,000	0	0	0	70,000
	Use of goods and services	6,000	70,000	0	0	0	70,000
Financing: POOLED Sources		76,921	1,221,343	532,200	537,522	471,872	2,762,937
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	76,921	525,000	525,000	530,250	454,500	2,034,750
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	72,921	75,000	75,000	75,750	0	225,750
0501	2. Create and sustain an efficient transport system that meets user needs	72,921	75,000	75,000	75,750	0	225,750
	Use of goods and services	0	75,000	75,000	75,750	0	225,750
		72,921	0	0	0	0	0
511	11. Water and Environmental Sanitation and hygiene	4,000	450,000	450,000	454,500	454,500	1,809,000
0511	2. Accelerate the provision of affordable and safe water	4,000	450,000	450,000	454,500	454,500	1,809,000
	Non Financial Assets	4,000	450,000	450,000	454,500	454,500	1,809,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	669,143	0	0	0	669,143
601	1. Education	0	669,143	0	0	0	669,143
0601	1. Increase equitable access to and participation in education at all levels	0	669,143	0	0	0	669,143
	Use of goods and services	0	669,143	0	0	0	669,143
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	27,200	7,200	7,272	17,372	59,044
701	1. Deepening the Practice of Democracy and Institutional Reform	0	20,000	0	0	10,100	30,100
0701	3. Promote coordination, harmonization and ownership of the development process	0	20,000	0	0	10,100	30,100
	Use of goods and services	0	20,000	0	0	10,100	30,100
711	11. Access to Rights and Entitlement	0	7,200	7,200	7,272	7,272	28,944
0711	2. Facilitate equitable access to good quality and affordable social services	0	7,200	7,200	7,272	7,272	28,944
	Use of goods and services	0	7,200	7,200	7,272	7,272	28,944
Financing: Pooled Sources		212,580	833,391	358,282	219,819	0	1,411,492

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	35,515	345,643	217,643	219,819	0	783,106
301	1. Accelerated Modernization of Agriculture	6,102	292,643	217,643	219,819	0	730,106
0301	1. Improve agricultural productivity	6,102	292,643	217,643	219,819	0	730,106
	Use of goods and services	0	217,643	217,643	219,819	0	655,106
	Non Financial Assets	6,102	75,000	0	0	0	75,000
310	9. Climate Variability and Change	29,413	53,000	0	0	0	53,000
0310	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	29,413	53,000	0	0	0	53,000
	Grants	29,413	53,000	0	0	0	53,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	41,904	487,748	140,639	0	0	628,387
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	41,904	487,748	140,639	0	0	628,387
0501	2. Create and sustain an efficient transport system that meets user needs	41,904	487,748	140,639	0	0	628,387
	Non Financial Assets	41,904	487,748	140,639	0	0	628,387
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	135,161	0	0	0	0	0
601	1. Education	135,161	0	0	0	0	0
0601	1. Increase equitable access to and participation in education at all levels	135,161	0	0	0	0	0
		135,161	0	0	0	0	0
Financing:DDF Sources		96,693	905,612	298,760	129,543	129,543	1,463,457
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	20,700	271,360	128,260	129,543	129,543	658,705
505	5. Energy Supply to Support Industries and Households	20,700	143,100	0	0	0	143,100
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	20,700	143,100	0	0	0	143,100
	Non Financial Assets	20,700	143,100	0	0	0	143,100
511	11. Water and Environmental Sanitation and hygiene	0	128,260	128,260	129,543	129,543	515,605
0511	2. Accelerate the provision of affordable and safe water	0	128,260	128,260	129,543	129,543	515,605
	Non Financial Assets	0	128,260	128,260	129,543	129,543	515,605

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	71,633	366,285	0	0	0	366,285
601	1. Education	53,633	246,185	0	0	0	246,185
0601	1. Increase equitable access to and participation in education at all levels	0	54,961	0	0	0	54,961
	Non Financial Assets	0	54,961	0	0	0	54,961
0601	2. Improve quality of teaching and learning	53,633	191,224	0	0	0	191,224
	Non Financial Assets	53,633	191,224	0	0	0	191,224
603	3. Health	18,000	120,100	0	0	0	120,100
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	18,000	120,100	0	0	0	120,100
	Non Financial Assets	18,000	120,100	0	0	0	120,100
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	4,360	267,967	170,500	0	0	438,467
701	1. Deepening the Practice of Democracy and Institutional Reform	4,360	97,467	0	0	0	97,467
0701	3. Promote coordination, harmonization and ownership of the development process	4,360	97,467	0	0	0	97,467
	Use of goods and services	4,360	47,467	0	0	0	47,467
	Non Financial Assets	0	50,000	0	0	0	50,000
702	2. Local Governance and Decentralization	0	170,500	170,500	0	0	341,000
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	170,500	170,500	0	0	341,000
	Non Financial Assets	0	170,500	170,500	0	0	341,000
Grand Total		464,732	5,870,205	3,098,001	2,382,216	774,035	12,124,458

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>
Bawku West District - Zebilla						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,171,843.6	1,183,562.0	1,183,562.0	3,538,967.6
Sub total		0.0	1,171,843.6	1,183,562.0	1,183,562.0	3,538,967.6
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		2,390.4	0.0	0.0	0.0	0.0
Sub total		2,390.4	0.0	0.0	0.0	0.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	293,889.8	280,393.8	283,197.7	857,481.2
28 Other expense		0.0	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		6,102.0	75,000.0	0.0	0.0	75,000.0
Sub total		6,102.0	376,889.8	288,393.8	291,277.7	956,561.2
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	5,011.7	4,011.7	4,051.8	13,075.2
Sub total		0.0	5,011.7	4,011.7	4,051.8	13,075.2
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
26 Grants		29,413.0	53,000.0	0.0	0.0	53,000.0
Sub total		29,413.0	53,000.0	0.0	0.0	53,000.0
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	97,300.0	77,400.0	75,750.0	250,450.0
31 Non Financial Assets		114,825.3	616,668.9	140,639.0	0.0	757,307.9
Sub total		114,825.3	713,968.9	218,039.0	75,750.0	1,007,757.9
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	40,000.0	40,000.0	0.0	80,000.0
31 Non Financial Assets		20,700.0	207,600.0	64,500.0	0.0	272,100.0
Sub total		20,700.0	247,600.0	104,500.0	0.0	352,100.0
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		4,000.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		4,000.0	30,000.0	30,000.0	30,300.0	90,300.0
050902 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements						
22 Use of goods and services		0.0	2,985.1	2,985.1	3,014.9	8,985.1
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	3,146.9	3,146.9	3,178.3	9,472.0
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		4,000.0	602,320.0	602,320.0	584,042.6	1,788,682.6
Sub total		4,000.0	602,320.0	602,320.0	584,042.6	1,788,682.6
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	65,000.0	45,000.0	45,450.0	155,450.0
Sub total		0.0	65,000.0	45,000.0	45,450.0	155,450.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	4,700.0	4,700.0	707.0	10,107.0
Sub total		0.0	4,700.0	4,700.0	707.0	10,107.0
051106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	31,634.0	30,134.0	30,435.4	92,203.4
Sub total		0.0	31,634.0	30,134.0	30,435.4	92,203.4
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		135,161.5	669,143.0	0.0	0.0	669,143.0
28 Other expense		4,000.0	25,000.0	0.0	0.0	25,000.0
31 Non Financial Assets		0.0	54,961.0	0.0	0.0	54,961.0
Sub total		139,161.5	749,104.0	0.0	0.0	749,104.0
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		11,000.0	7,500.0	0.0	0.0	7,500.0
31 Non Financial Assets		53,632.5	477,278.0	266,054.0	0.0	743,332.0
Sub total		64,632.5	484,778.0	266,054.0	0.0	750,832.0
060201 1. Develop and retain human resource capacity at national, regional and district levels						
28 Other expense		826.5	80,000.0	0.0	0.0	80,000.0
Sub total		826.5	80,000.0	0.0	0.0	80,000.0
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		524.3	20,000.0	0.0	0.0	20,000.0
31 Non Financial Assets		18,000.0	120,100.0	0.0	0.0	120,100.0
Sub total		18,524.3	140,100.0	0.0	0.0	140,100.0
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
28 Other expense		0.0	4,793.0	4,793.0	4,840.9	14,426.9
Sub total		0.0	4,793.0	4,793.0	4,840.9	14,426.9
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
28 Other expense		0.0	4,793.0	4,793.0	4,840.9	14,426.9
Sub total		0.0	4,793.0	4,793.0	4,840.9	14,426.9
070103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		23,155.7	545,467.0	38,000.0	38,380.0	621,847.0
31 Non Financial Assets		0.0	110,000.0	15,000.0	0.0	125,000.0
Sub total		23,155.7	655,467.0	53,000.0	38,380.0	746,847.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
31 Non Financial Assets		0.0	170,500.0	170,500.0	0.0	341,000.0
Sub total		0.0	170,500.0	170,500.0	0.0	341,000.0
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		23,216.5	184,501.6	0.0	0.0	184,501.6
28 Other expense		6,174.6	6,000.0	0.0	0.0	6,000.0
Sub total		29,391.1	190,501.6	0.0	0.0	190,501.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	200.0	200.0	202.0	602.0
Sub total		0.0	200.0	200.0	202.0	602.0
071102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		7,610.0	65,354.0	65,354.0	66,007.5	196,715.5
Sub total		7,610.0	65,354.0	65,354.0	66,007.5	196,715.5
071103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	15,500.0	15,500.0	15,150.0	46,150.0
Sub total		0.0	15,500.0	15,500.0	15,150.0	46,150.0
071109 9. Improve Government commitment to international protocols and conventions, and their incorporation into national agenda						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Total		464,732.3	5,870,205.4	3,098,001.4	2,382,216.2	11,350,423.0

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>
Bawku West District - Zebilla	464,732	464,732	464,732	5,870,205	3,098,001	2,382,216
Financing:Central GoG Sources	2,390	2,390	2,390	1,385,200	1,231,840	1,230,163
21 Compensation of employees [GFS]	0	0	0	1,145,690	1,157,147	1,157,147
211 Wages and Salaries	0	0	0	1,022,322	1,032,545	1,032,545
21110 Established Position	0	0	0	1,022,322	1,032,545	1,032,545
212 Social Contributions	0	0	0	123,368	124,602	124,602
21210 National Insurance Contributions	0	0	0	123,368	124,602	124,602
22 Use of goods and services	2,390	2,390	2,390	110,428	74,532	72,853
221 Use of goods and services	2,390	2,390	2,390	110,428	74,532	72,853
22101 Materials - Office Supplies	2,390	2,390	2,390	48,903	22,715	20,518
22102 Utilities	0	0	0	3,020	3,020	3,050
22105 Travel - Transport	0	0	0	33,976	29,386	29,680
22106 Repairs - Maintenance	0	0	0	5,829	4,829	4,877
22107 Training - Seminars - Conferences	0	0	0	13,300	12,432	12,556
22108 Consulting Services	0	0	0	4,700	1,800	1,818
22109 Special Services	0	0	0	700	350	354
31 Non Financial Assets	0	0	0	129,083	162	163
311 Fixed Assets	0	0	0	129,083	162	163
31113 Other structures	0	0	0	128,921	0	0
31122 Other machinery - equipment	0	0	0	162	162	163
Financing:IGF-Retained Sources	30,768	30,768	30,768	220,905	45,665	45,858
21 Compensation of employees [GFS]	0	0	0	26,154	26,415	26,415
211 Wages and Salaries	0	0	0	23,720	23,957	23,957
21111 Non Established Position	0	0	0	18,720	18,907	18,907
21112 Other Allowances	0	0	0	5,000	5,050	5,050
212 Social Contributions	0	0	0	2,434	2,458	2,458
21210 National Insurance Contributions	0	0	0	2,434	2,458	2,458
22 Use of goods and services	24,593	24,593	24,593	188,752	19,250	19,443
221 Use of goods and services	24,593	24,593	24,593	188,752	19,250	19,443
22101 Materials - Office Supplies	1,313	1,313	1,313	9,648	0	0
22102 Utilities	614	614	614	7,850	250	253
22104 Rentals	991	991	991	2,500	0	0
22105 Travel - Transport	1,167	1,167	1,167	54,000	1,000	1,010
22106 Repairs - Maintenance	3,166	3,166	3,166	30,100	0	0
22107 Training - Seminars - Conferences	3,759	3,759	3,759	8,000	0	0
22108 Consulting Services	2,880	2,880	2,880	25,154	0	0
22109 Special Services	10,703	10,703	10,703	45,500	18,000	18,180
22111 Other Charges - Fees	0	0	0	6,000	0	0
28 Other expense	6,175	6,175	6,175	6,000	0	0
282 Miscellaneous other expense	6,175	6,175	6,175	6,000	0	0
28210 General Expenses	6,175	6,175	6,175	6,000	0	0
Financing:CF (Assembly) Sources	39,380	39,380	39,380	1,169,694	607,194	219,311

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>
22 Use of goods and services	23,553	23,553	23,553	669,054	244,054	201,550
221 Use of goods and services	23,553	23,553	23,553	669,054	244,054	201,550
22101 Materials - Office Supplies	524	524	524	138,200	28,200	23,937
22102 Utilities	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	120,000	0	0
22105 Travel - Transport	8,897	8,897	8,897	50,800	25,800	26,058
22106 Repairs - Maintenance	0	0	0	90,000	80,000	40,400
22107 Training - Seminars - Conferences	6,522	6,522	6,522	143,400	38,400	38,784
22109 Special Services	7,610	7,610	7,610	111,654	56,654	57,221
28 Other expense	15,827	15,827	15,827	90,086	17,586	17,762
282 Miscellaneous other expense	15,827	15,827	15,827	90,086	17,586	17,762
28210 General Expenses	15,827	15,827	15,827	90,086	17,586	17,762
31 Non Financial Assets	0	0	0	410,554	345,554	0
311 Fixed Assets	0	0	0	346,054	281,054	0
31111 Dwellings	0	0	0	15,000	15,000	0
31112 Non residential buildings	0	0	0	331,054	266,054	0
312 Inventories	0	0	0	64,500	64,500	0
31222 Work - progress	0	0	0	64,500	64,500	0
Financing:CF (MP) Sources	6,000	6,000	6,000	134,060	24,060	0
22 Use of goods and services	6,000	6,000	6,000	70,000	0	0
221 Use of goods and services	6,000	6,000	6,000	70,000	0	0
22109 Special Services	6,000	6,000	6,000	70,000	0	0
28 Other expense	0	0	0	40,000	0	0
282 Miscellaneous other expense	0	0	0	40,000	0	0
28210 General Expenses	0	0	0	40,000	0	0
31 Non Financial Assets	0	0	0	24,060	24,060	0
311 Fixed Assets	0	0	0	24,060	24,060	0
31131 Infrastructure assets	0	0	0	24,060	24,060	0
Financing:POOLED Sources	76,921	76,921	76,921	1,221,343	532,200	537,522
22 Use of goods and services	0	0	0	771,343	82,200	83,022
221 Use of goods and services	0	0	0	771,343	82,200	83,022
22101 Materials - Office Supplies	0	0	0	744,143	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	27,200	7,200	7,272
31 Non Financial Assets	76,921	76,921	76,921	450,000	450,000	454,500
311 Fixed Assets	76,921	76,921	76,921	450,000	450,000	454,500
31113 Other structures	72,921	72,921	72,921	0	0	0
31131 Infrastructure assets	4,000	4,000	4,000	450,000	450,000	454,500
Financing:Pooled Sources	212,580	212,580	212,580	833,391	358,282	219,819
22 Use of goods and services	135,161	135,161	135,161	217,643	217,643	219,819
221 Use of goods and services	135,161	135,161	135,161	217,643	217,643	219,819
22101 Materials - Office Supplies	135,161	135,161	135,161	217,643	217,643	219,819
26 Grants	29,413	29,413	29,413	53,000	0	0
263 To other general government units	29,413	29,413	29,413	53,000	0	0
26321 Capital Transfers	29,413	29,413	29,413	53,000	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>
31 Non Financial Assets	48,006	48,006	48,006	562,748	140,639	0
311 Fixed Assets	48,006	48,006	48,006	562,748	140,639	0
31113 Other structures	41,904	41,904	41,904	487,748	140,639	0
31131 Infrastructure assets	6,102	6,102	6,102	75,000	0	0
Financing:DDF Sources	96,693	96,693	96,693	905,612	298,760	129,543
22 Use of goods and services	4,360	4,360	4,360	47,467	0	0
221 Use of goods and services	4,360	4,360	4,360	47,467	0	0
22101 Materials - Office Supplies	0	0	0	17,467	0	0
22107 Training - Seminars - Conferences	4,360	4,360	4,360	30,000	0	0
31 Non Financial Assets	92,333	92,333	92,333	858,145	298,760	129,543
311 Fixed Assets	92,333	92,333	92,333	858,145	298,760	129,543
31111 Dwellings	0	0	0	50,000	0	0
31112 Non residential buildings	71,633	71,633	71,633	366,285	0	0
31113 Other structures	0	0	0	170,500	170,500	0
31122 Other machinery - equipment	20,700	20,700	20,700	143,100	0	0
31131 Infrastructure assets	0	0	0	128,260	128,260	129,543
Grand Total	464,732	464,732	464,732	5,870,205	3,098,001	2,382,216

**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
Bawku West District - Zebilla	1,145,690	869,568	539,637	2,554,894	26,154	194,752	0	220,905	0	0	0	0	0	1,089,453	1,870,893	2,960,346	5,870,205
Central Administration	422,909	445,000	124,500	992,409	26,154	193,502	0	219,655	0	0	0	0	0	67,467	363,600	431,067	1,713,131
Administration (Assembly Office)	422,909	445,000	124,500	992,409	0	193,502	0	193,502	0	0	0	0	0	67,467	363,600	431,067	1,686,978
Sub-Metros Administration	0	0	0	0	26,154	0	0	26,154	0	0	0	0	0	0	0	0	26,154
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	72,500	286,054	358,554	0	0	0	0	0	0	0	0	0	669,143	246,185	915,328	1,313,882
Office of Departmental Head	0	47,500	286,054	333,554	0	0	0	0	0	0	0	0	0	0	191,224	191,224	564,778
Education	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	669,143	54,961	724,104	749,104
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	159,762	114,586	0	274,348	0	1,250	0	1,250	0	0	0	0	0	0	120,100	120,100	395,698
Office of District Medical Officer of Health	0	29,586	0	29,586	0	0	0	0	0	0	0	0	0	0	120,100	120,100	149,686
Environmental Health Unit	159,762	85,000	0	244,762	0	1,250	0	1,250	0	0	0	0	0	0	0	0	246,012
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	449,712	84,247	0	533,959	0	0	0	0	0	0	0	0	0	270,643	75,000	345,643	879,602
Physical Planning	7,963	2,985	162	11,109	0	0	0	0	0	0	0	0	0	0	0	0	11,109
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	7,963	2,985	162	11,109	0	0	0	0	0	0	0	0	0	0	0	0	11,109
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	89,744	93,603	0	183,346	0	0	0	0	0	0	0	0	0	7,200	0	7,200	190,546
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	23,326	77,691	0	101,016	0	0	0	0	0	0	0	0	0	0	0	0	101,016
Community Development	66,418	15,912	0	82,330	0	0	0	0	0	0	0	0	0	7,200	0	7,200	89,530
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	15,601	26,647	128,921	171,169	0	0	0	0	0	0	0	0	0	75,000	1,066,008	1,141,008	1,336,237
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	578,260	578,260	602,320
Feeder Roads	15,601	26,647	128,921	171,169	0	0	0	0	0	0	0	0	0	75,000	487,748	562,748	733,917
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	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			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
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	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
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Urban Roads	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
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 422,909
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3610101000	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_						
Location Code	0907100	Bawku West - Zebilla						

							Compensation of employees [GFS]	422,909	
Objective	000000	Compensation of Employees						422,909	
National Strategy	0000000	Compensation of Employees						422,909	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	422,909
Activity	000000					0.0	0.0	0.0	422,909

Wages and Salaries		374,256
21110	Established Position	374,256
2111001	Established Post	374,256
Social Contributions		48,653
21210	National Insurance Contributions	48,653
2121001	13% SSF Contribution	48,653

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	10 002	IGF-Retained				Total By Funding	193,502
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3610101000	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)					
Location Code	0907100	Bawku West - Zebilla					

							Use of goods and services	187,502
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						18,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						18,000
Output	0003	Improve the performance of Assembly's members by 2013	Yr.1	Yr.2	Yr.3		9,000	
Activity	000001	Provision for assembly's members operations	1	1	1		9,000	
Use of goods and services								9,000
22109 Special Services								9,000
2210909 Operational Enhancement Expenses								9,000
Output	0004	Enhanced the relationship between Assembly and its community by December 2013	Yr.1	Yr.2	Yr.3		9,000	
Activity	000001	Provision for assembly's support to community	1	1	1		9,000	
Use of goods and services								9,000
22109 Special Services								9,000
2210909 Operational Enhancement Expenses								9,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						169,502
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						169,502
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3		169,502	
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1	1	1		169,502	
Use of goods and services								169,502
22101 Materials - Office Supplies								9,648
2210101 Printed Material & Stationery								3,648
2210111 Other Office Materials and Consumables								6,000
22102 Utilities								7,600
2210201 Electricity charges								5,000
2210203 Telecommunications								600
2210205 Sanitation Charges								2,000
22104 Rentals								2,500
2210404 Hotel Accommodations								2,500
22105 Travel - Transport								53,000
2210502 Maintenance & Repairs - Official Vehicles								15,000
2210503 Fuel & Lubricants - Official Vehicles								20,000
2210509 Other Travel & Transportation								18,000
22106 Repairs - Maintenance								30,100
2210602 Repairs of Residential Buildings								1,500
2210603 Repairs of Office Buildings								1,000
2210604 Maintenance of Furniture & Fixtures								1,000
2210606 Maintenance of General Equipment								26,600
22107 Training - Seminars - Conferences								8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,500
2210711 Public Education & Sensitization								2,500
22108 Consulting Services								25,154
2210801 Local Consultants Fees								1,000
2210804 Contract appointments								24,154
22109 Special Services								27,500
2210901 Service of the State Protocol								12,500

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

	2210905	Assembly Members Sittings All							15,000
	22111	Other Charges - Fees							6,000
	2211101	Bank Charges							6,000
Other expense									6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							6,000
Output	0001	Enabling environment created for the smooth functioning of the assembly		Yr.1	Yr.2	Yr.3			6,000
				1	1	1			
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery		1.0	0.0	0.0			6,000
Miscellaneous other expense									6,000
	28210	General Expenses							6,000
	2821009	Donations							6,000

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	01 004	CF (Assembly)			Total By Funding		569,500	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3610101000	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)						
Location Code	0907100	Bawku West - Zebilla						
Use of goods and services								445,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						40,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						40,000
Output	0001	Ensure that more communities are hooked to the national grid by Dec. 2013	Yr.1	Yr.2	Yr.3			40,000
Activity	000003	extension of electricity to 12No JHS supplied with computers	1	1	1			40,000
Use of goods and services								40,000
22106 Repairs - Maintenance								40,000
2210613 Schools/Nurseries								40,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						390,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						100,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2013	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Organise mid year review meeting on Action Plans and Budget implementation	1	1	1			100,000
Activity	000001	Organise mid year review meeting on Action Plans and Budget implementation	1.0	0.0	0.0			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
Activity	000002	Monitoring of physical development projects	1.0	0.0	0.0			5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000
Activity	000007	Rehabilitation of 1 No Area Councils at Tili/Widnaba and Zongoyire	1.0	0.0	0.0			90,000
Use of goods and services								90,000
22101 Materials - Office Supplies								90,000
2210108 Construction Material								90,000
National Strategy	2040111	1.11 Improve access to land						40,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2013	Yr.1	Yr.2	Yr.3			40,000
Activity	000005	Compensation for land for development projects	1	1	1			40,000
Activity	000005	Compensation for land for development projects	1.0	0.0	0.0			40,000
Use of goods and services								40,000
22109 Special Services								40,000
2210908 Property Valuation Expenses								40,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity						100,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2013	Yr.1	Yr.2	Yr.3			100,000
Activity	000012	Provision for counterpart funding of partner projects	1	1	1			100,000
Activity	000012	Provision for counterpart funding of partner projects	1.0	0.0	0.0			85,000
Use of goods and services								85,000
22107 Training - Seminars - Conferences								85,000
2210702 Visits, Conferences / Seminars (Local)								85,000
Activity	000014	Procurement of 100no.bicycles to seven area councils	1.0	0.0	0.0			15,000

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

		Use of goods and services							15,000
		22109 Special Services							15,000
		2210909 Operational Enhancement Expenses							15,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							20,000
Output	0002	Enhanced the smooth movement of Assembly's staff by December 2013		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	000001	Overhauling of Assembly's fleet of Vehicles		1.0	1.0	1.0			20,000
		Use of goods and services							20,000
		22105 Travel - Transport							20,000
		2210502 Maintenance & Repairs - Official Vehicles							20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							120,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2013		Yr.1	Yr.2	Yr.3			120,000
				1	1	1			
Activity	000016	Construction of 1No semi-detached quarters for Assembly Staff at Zebilla		1.0	1.0	1.0			120,000
		Use of goods and services							120,000
		22104 Rentals							120,000
		2210402 Residential Accommodations							120,000
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme							10,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2013		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000017	Provision of support to Traditional Authorities		1.0	1.0	1.0			10,000
		Use of goods and services							10,000
		22106 Repairs - Maintenance							10,000
		2210614 Traditional Authority Property							10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							15,000
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability							15,000
Output	0001	Enabling environment created for the smooth functioning of the assembly		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000002	Provision for the operation of Rural Enterprises Project		1.0	0.0	0.0			15,000
		Use of goods and services							15,000
		22107 Training - Seminars - Conferences							15,000
		2210701 Training Materials							15,000
Non Financial Assets									124,500
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							64,500
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							64,500
Output	0001	Ensure that more communities are hooked to the national grid by Dec. 2013		Yr.1	Yr.2	Yr.3			64,500
				1	1	1			
Activity	000002	Procurement of 150No 8m Low Tension Electricity Poles to the District Assembly		1.0	1.0	1.0			64,500
		Inventories							64,500
		31222 Work - progress							64,500
		3122201 WIP-Buildings and other structures							64,500
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							60,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							45,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2013		Yr.1	Yr.2	Yr.3			45,000
				1	1	1			
Activity	000013	Rehabilitation and refurbishment of Assembly Conference Hall at Zebilla		1.0	0.0	0.0			45,000
		Fixed Assets							45,000

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

	31112	Non residential buildings							45,000		
	3111204	Office Buildings							45,000		
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems							15,000		
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2013						Yr.1	Yr.2	Yr.3	15,000
							1	1	1		
Activity	000018	Insurance of District Assembly properties						1.0	1.0	1.0	15,000
Fixed Assets									15,000		
	31111	Dwellings							15,000		
	3111101	Buildings and other structures							15,000		

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	01 008	CF (MP)						Total By Funding			70,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3610101000	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_									
Location Code	0907100	Bawku West - Zebilla									

									Use of goods and services	70,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process									70,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity									70,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2013						Yr.1	Yr.2	Yr.3	70,000
							1	1	1		
Activity	000008	Provision for MPs Social services						1.0	0.0	0.0	70,000
Use of goods and services									70,000		
	22109	Special Services								70,000	
	2210909	Operational Enhancement Expenses								70,000	

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	01 603	POOLED						Total By Funding 20,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3610101000	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_						
Location Code	0907100	Bawku West - Zebilla						

								Use of goods and services	20,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							20,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							20,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2013			Yr.1	Yr.2	Yr.3	20,000	
Activity	000009	Provision for IBIS Activities			1.0	0.0	0.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210702 Visits, Conferences / Seminars (Local)								10,000	
Activity	000010	Provision for MSHAP activities			1.0	0.0	0.0	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210702 Visits, Conferences / Seminars (Local)								2,000	
Activity	000011	Provision for EPA activities			1.0	0.0	0.0	8,000	
Use of goods and services								8,000	
22107 Training - Seminars - Conferences								8,000	
2210702 Visits, Conferences / Seminars (Local)								8,000	

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		Total By Funding			411,067	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3610101000	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_						
Location Code	0907100	Bawku West - Zebilla						
Use of goods and services								47,467
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						47,467
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						47,467
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2013		Yr.1	Yr.2	Yr.3		47,467
Activity	000006	capacity of for staff and General Assembly, revenue collectors and other Town/Area council staff and procurement of office equipments from the capacity building component of DDF		1	1	1		47,467
Use of goods and services								47,467
22101 Materials - Office Supplies								17,467
2210102 Office Facilities, Supplies & Accessories								17,467
22107 Training - Seminars - Conferences								30,000
2210710 Staff Development								30,000
Non Financial Assets								363,600
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						143,100
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						143,100
Output	0001	Ensure that more communities are hooked to the national grid by Dec. 2013		Yr.1	Yr.2	Yr.3		143,100
Activity	000001	Supply of 300 Low tension poles		1	1	1		143,100
Fixed Assets								143,100
31122 Other machinery - equipment								143,100
3112207 Other Assets								143,100
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						50,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						50,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2013		Yr.1	Yr.2	Yr.3		50,000
Activity	000007	Rehabilitation of 1 No Area Councils at Tili/Widnaba and Zongoyire		1	1	1		50,000
Fixed Assets								50,000
31111 Dwellings								50,000
3111101 Buildings and other structures								50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						170,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						170,500
Output	0005	Rent of all Assembly properties are estimated and collected based on the Data Base		Yr.1	Yr.2	Yr.3		170,500
Activity	000005	Construction of 5No. 6 Unit Market Stalls and 1No. 6 Unit Lockable Stores at Zebilla		1	1	1		170,500
Fixed Assets								170,500
31113 Other structures								170,500
3111304 Markets								170,500
Total Cost Centre								1,686,978

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	10 002	IGF-Retained			Total By Funding 5,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3610102001	Bawku West District - Zebilla_Central Administration_Sub-Metros Administration_Sub 1_Upper East				
Location Code	0907100	Bawku West - Zebilla				
Compensation of employees [GFS]					5,000	
Objective	000000	Compensation of Employees			5,000	
National Strategy	0000000	Compensation of Employees			5,000	
Output	0000		Yr.1	Yr.2	Yr.3	5,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,000
Wages and Salaries					5,000	
21112 Other Allowances					5,000	
2111224 Traditional Authority Allowance					5,000	
Total Cost Centre					5,000	

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	10 002	IGF-Retained				<i>Total By Funding</i>	21,154
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3610102002	Bawku West District - Zebilla_Central Administration_Sub-Metros Administration_Sub 2_Upper East					
Location Code	0907100	Bawku West - Zebilla					

						Compensation of employees [GFS]			21,154		
Objective	000000	Compensation of Employees								21,154	
National Strategy	0000000	Compensation of Employees								21,154	
Output	0000						Yr.1	Yr.2	Yr.3	21,154	
							0	0	0		
Activity	000000						0.0	0.0	0.0	21,154	
Wages and Salaries											18,720
	21111	Non Established Position									18,720
	2111102	Monthly paid & casual labour									18,720
Social Contributions											2,434
	21210	National Insurance Contributions									2,434
	2121001	13% SSF Contribution									2,434
						<i>Total Cost Centre</i>					21,154

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	01 004	CF (Assembly)		Total By Funding			333,554
Function Code	70980	Education n.e.c					
Organisation	3610301000	Bawku West District - Zebilla_Education, Youth and Sports_Office of Departmental Head					
Location Code	0907100	Bawku West - Zebilla					
Other expense							47,500
Objective	060102	2. Improve quality of teaching and learning					7,500
National Strategy	6010501	5.1. Strengthen and improve education planning and management					7,500
Output	0001	Quality of teaching and learning improved by December 2013		Yr.1	Yr.2	Yr.3	7,500
Activity	000001	Provision for best teacher award scheme		1.0	0.0	0.0	7,500
Miscellaneous other expense							7,500
28210 General Expenses							7,500
2821010 Contributions							7,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					40,000
Output	0001	The human resource capacity improved to enhance quality service delivery		Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Provision for financial support to students in tertiary and Non tertiary institutions		1.0	0.0	0.0	40,000
Miscellaneous other expense							40,000
28210 General Expenses							40,000
2821019 Scholarship & Bursaries							40,000
Non Financial Assets							286,054
Objective	060102	2. Improve quality of teaching and learning					286,054
National Strategy	6010501	5.1. Strengthen and improve education planning and management					286,054
Output	0001	Quality of teaching and learning improved by December 2013		Yr.1	Yr.2	Yr.3	286,054
Activity	000003	Provision for schools affected by disaster		1.0	0.0	0.0	20,000
Fixed Assets							20,000
31112 Non residential buildings							20,000
3111205 School Buildings							20,000
Activity	000006	Construction of 1No. 6-Unit Disability-Friendly Classroom Block with Ancillary Facilities at Kobore		1.0	1.0	1.0	170,000
Fixed Assets							170,000
31112 Non residential buildings							170,000
3111205 School Buildings							170,000
Activity	000007	Construction of 1No 3-Unit Classroom Block at Zebilla Primary School		1.0	1.0	1.0	96,054
Fixed Assets							96,054
31112 Non residential buildings							96,054
3111205 School Buildings							96,054

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	01 008	CF (MP)	Total By Funding				40,000
Function Code	70980	Education n.e.c					
Organisation	3610301000	Bawku West District - Zebilla_Education, Youth and Sports_Office of Departmental Head					
Location Code	0907100	Bawku West - Zebilla					

							Other expense	40,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					40,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					40,000	
Output	0001	The human resource capacity improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3		40,000	
Activity	000002	Provision of support to students in the constituents from MP's share of common fund	1	1	1		40,000	
		Miscellaneous other expense					40,000	
	28210	General Expenses					40,000	
	2821012	Scholarship/Awards					40,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	Total By Funding				191,224
Function Code	70980	Education n.e.c					
Organisation	3610301000	Bawku West District - Zebilla_Education, Youth and Sports_Office of Departmental Head					
Location Code	0907100	Bawku West - Zebilla					

							Non Financial Assets	191,224
Objective	060102	2. Improve quality of teaching and learning					191,224	
National Strategy	6010501	5.1. Strengthen and improve education planning and management					191,224	
Output	0001	Quality of teaching and learning improved by December 2013	Yr.1	Yr.2	Yr.3		191,224	
Activity	000004	Construction of 2no 2unit kindergaten with fence wall at Lamboya and Azaaga	1	1	1		191,224	
		Fixed Assets					148,824	
	31112	Non residential buildings					148,824	
	3111205	School Buildings					148,824	
Activity	000005	Supply of 500 dual desk to schools	1	0	0		42,400	
		Fixed Assets					42,400	
	31112	Non residential buildings					42,400	
	3111205	School Buildings					42,400	
							Total Cost Centre	564,778

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	01 004	CF (Assembly)						Total By Funding 25,000
Function Code	70980	Education n.e.c						
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education_						
Location Code	0907100	Bawku West - Zebilla						

Other expense 25,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						25,000
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3			25,000
Activity	000002	Provision for sports/ recreation development	1	1	1			25,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821010	Contributions							20,000

Activity	000003	Provision for independence day celebration	1.0	0.0	0.0			5,000
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Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821010	Contributions							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						Total By Funding 669,143
Function Code	70980	Education n.e.c						
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education_						
Location Code	0907100	Bawku West - Zebilla						

Use of goods and services 669,143

Objective	060101	1. Increase equitable access to and participation in education at all levels						669,143
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						669,143
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3			669,143
Activity	000001	Provision for Ghana School Feeding Programme	1	1	1			669,143

Use of goods and services								669,143
22101	Materials - Office Supplies							669,143
2210114	Rations							669,143

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>			54,961
Function Code	70980	Education n.e.c				
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education_				
Location Code	0907100	Bawku West - Zebilla				
Non Financial Assets						54,961
Objective	060101	1. Increase equitable access to and participation in education at all levels				54,961
National Strategy	6010110	1.10 Promote the achievement of universal basic education				54,961
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3	54,961
			1	1	1	
Activity	000004	Procurement of furniture and other Teaching and Learning Materials for Azanga and Lamboya Kindergartens	1.0	0.0	0.0	54,961
Fixed Assets						54,961
	31112	Non residential buildings				54,961
	3111205	School Buildings				54,961
Total Cost Centre						749,104

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	01 004	CF (Assembly)						Total By Funding 29,586
Function Code	70721	General Medical services (IS)						
Organisation	3610401000	Bawku West District - Zebilla Health Office of District Medical Officer of Health						
Location Code	0907100	Bawku West - Zebilla						

Use of goods and services								20,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							20,000
National Strategy	6030203	2.3. Strengthen intra- and inter-sectoral processes for policy dialogue, review, collaboration, coordination, planning and accountability							20,000
Output	0001	Enhanced health delivery system by December 2013			Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Provision for World Food Program			1	1	1	20,000	
		Use of goods and services						20,000	
	22101	Materials - Office Supplies						20,000	
	2210114	Rations						20,000	

Other expense								9,586	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							4,793
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							4,793
Output	0001	Communicable and Non communicable diseases prevented to promote a healthy lifestyle			Yr.1	Yr.2	Yr.3	4,793	
Activity	000001	Financial support for malaria and CSM control programme			1.0	1.0	1.0	4,793	
		Miscellaneous other expense						4,793	
	28210	General Expenses						4,793	
	2821010	Contributions						4,793	

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							4,793
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							4,793
Output	0001	HIV and AIDS/STIs/TB transmission reduced			Yr.1	Yr.2	Yr.3	4,793	
Activity	000001	Financial support for HIV/AIDs prevention and care of victims			1.0	1.0	1.0	4,793	
		Miscellaneous other expense						4,793	
	28210	General Expenses						4,793	
	2821010	Contributions						4,793	

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						Total By Funding 120,100
Function Code	70721	General Medical services (IS)						
Organisation	3610401000	Bawku West District - Zebilla Health Office of District Medical Officer of Health						
Location Code	0907100	Bawku West - Zebilla						
Non Financial Assets								120,100
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						120,100
National Strategy	6030208	2.8. Improve the quality of health sector governance						120,100
Output	0001	Enhanced health delivery system by December 2013		Yr.1	Yr.2	Yr.3		120,100
				1	1	1		
Activity	000004	Construction of Transit Quarters for Health Staff at Zebilla		1.0	0.0	0.0		120,100
Fixed Assets								120,100
	31112	Non residential buildings						120,100
	3111207	Health Centres						120,100
Total Cost Centre								149,686

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> 159,762
Function Code	70740	Public health services						
Organisation	3610402000	Bawku West District - Zebilla_Health_Environmental Health Unit						
Location Code	0907100	Bawku West - Zebilla						

							Compensation of employees [GFS]	159,762
Objective	000000	Compensation of Employees						159,762
National Strategy	0000000	Compensation of Employees						159,762
Output	0000			Yr.1	Yr.2	Yr.3		159,762
				0	0	0		
Activity	000000			0.0	0.0	0.0		159,762

Wages and Salaries								141,382
21110	Established Position							141,382
2111001	Established Post							141,382
Social Contributions								18,380
21210	National Insurance Contributions							18,380
2121001	13% SSF Contribution							18,380

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Funding</i> 1,250
Function Code	70740	Public health services						
Organisation	3610402000	Bawku West District - Zebilla_Health_Environmental Health Unit						
Location Code	0907100	Bawku West - Zebilla						

							Use of goods and services	1,250
Objective	051106	6. Improve sector institutional capacity						1,250
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						1,250
Output	0001	Administrative Expenses		Yr.1	Yr.2	Yr.3		1,250
				1	1	1		
Activity	000001	Travel and Transport		1.0	1.0	1.0		1,000

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

Activity	000003	Utilities		1.0	1.0	1.0		250
Use of goods and services								250
22102	Utilities							250
2210203	Telecommunications							200
2210204	Postal Charges							50

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	01 004	CF (Assembly)						Total By Funding 85,000
Function Code	70740	Public health services						
Organisation	3610402000	Bawku West District - Zebilla Health Environmental Health Unit						
Location Code	0907100	Bawku West - Zebilla						

								Use of goods and services	85,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							65,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							30,000
Output	0003	Measures adopted to ensure the provision and improvement of environmental sanitation			Yr.1	Yr.2	Yr.3	30,000	
Activity	000001	Disinfection and spraying in sanitary prone areas in the district			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210116 Chemicals & Consumables								10,000	
Activity	000002	Evacuation of solid waste			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	
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							35,000
Output	0001	Sanitation and good hygiene practices improved by December,2013			Yr.1	Yr.2	Yr.3	35,000	
Activity	000001	Procurement of Sanitary equipment			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22102 Utilities								15,000	
2210205 Sanitation Charges								15,000	
Activity	000002	Provision for dislodgement of solid and liquid waste			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22106 Repairs - Maintenance								20,000	
2210616 Sanitary Sites								20,000	
Objective	051106	6. Improve sector institutional capacity							20,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							20,000
Output	0001	Administrative Expenses			Yr.1	Yr.2	Yr.3	20,000	
Activity	000004	Overhauling of sanitary equipment and vehicles			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22106 Repairs - Maintenance								20,000	
2210606 Maintenance of General Equipment								20,000	
Total Cost Centre								246,012	

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						Total By Funding 517,959
Function Code	70421	Agriculture cs						
Organisation	361060000	Bawku West District - Zebilla_Agriculture						
Location Code	0907100	Bawku West - Zebilla						

								Compensation of employees [GFS]	449,712
Objective	000000	Compensation of Employees							449,712
National Strategy	0000000	Compensation of Employees							449,712
Output	0000				Yr.1	Yr.2	Yr.3	449,712	
					0	0	0		
Activity	000000				0.0	0.0	0.0	449,712	
		Wages and Salaries						397,975	
		21110 Established Position						397,975	
		2111001 Established Post						397,975	
		Social Contributions						51,737	
		21210 National Insurance Contributions						51,737	
		2121001 13% SSF Contribution						51,737	
								Use of goods and services	68,247
Objective	030101	1. Improve agricultural productivity							68,247
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							31,381
Output	0003	Administrative Expenses			Yr.1	Yr.2	Yr.3	31,381	
					1	1	1		
Activity	000001	Travel and Transport			1.0	1.0	1.0	12,000	
		Use of goods and services						12,000	
		22105 Travel - Transport						12,000	
		2210511 Local travel cost						12,000	
Activity	000002	Repair and Maintenance			1.0	1.0	1.0	9,844	
		Use of goods and services						9,844	
		22105 Travel - Transport						6,000	
		2210502 Maintenance & Repairs - Official Vehicles						3,600	
		2210505 Running Cost - Official Vehicles						2,400	
		22106 Repairs - Maintenance						3,844	
		2210602 Repairs of Residential Buildings						1,744	
		2210604 Maintenance of Furniture & Fixtures						100	
		2210606 Maintenance of General Equipment						2,000	
Activity	000003	Utilities			1.0	1.0	1.0	2,550	
		Use of goods and services						2,550	
		22102 Utilities						2,550	
		2210201 Electricity charges						1,350	
		2210202 Water						720	
		2210203 Telecommunications						360	
		2210204 Postal Charges						120	
Activity	000004	Office Consumable			1.0	1.0	1.0	5,000	
		Use of goods and services						5,000	
		22101 Materials - Office Supplies						5,000	
		2210102 Office Facilities, Supplies & Accessories						5,000	
Activity	000005	Printing & Publications			1.0	1.0	1.0	1,987	

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

2013

	Use of goods and services									1,987
	22101	Materials - Office Supplies								1,987
	2210101	Printed Material & Stationery								1,987
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety								11,700
Output	0001	capacity of GIDA Staff, Extension Workers and FBOs in irrigation technologies and infrastructure development promoted by December, 2013	Yr.1	Yr.2	Yr.3					11,700
			1	1	1					
Activity	000003	Train MoFA Extension Staff in post harvest handling technologies	1.0	1.0	1.0					3,150
	Use of goods and services									3,150
	22105	Travel - Transport								150
	2210511	Local travel cost								150
	22107	Training - Seminars - Conferences								2,700
	2210702	Visits, Conferences / Seminars (Local)								2,400
	2210708	Refreshments								300
	22108	Consulting Services								300
	2210801	Local Consultants Fees								300
Activity	000004	Train farmers groups on effective application of chemicals	1.0	1.0	1.0					4,950
	Use of goods and services									4,950
	22101	Materials - Office Supplies								3,450
	2210101	Printed Material & Stationery								900
	2210103	Refreshment Items								1,350
	2210116	Chemicals & Consumables								1,200
	22105	Travel - Transport								900
	2210511	Local travel cost								900
	22108	Consulting Services								600
	2210801	Local Consultants Fees								600
Activity	000005	Facilitate the technology adaption by farmers at level	1.0	1.0	1.0					3,600
	Use of goods and services									3,600
	22101	Materials - Office Supplies								1,600
	2210103	Refreshment Items								800
	2210117	Teaching & Learning Materials								800
	22105	Travel - Transport								800
	2210511	Local travel cost								800
	22108	Consulting Services								1,200
	2210801	Local Consultants Fees								1,200
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops								2,200
Output	0002	Crop production and incomes of farmers improved by December, 2013	Yr.1	Yr.2	Yr.3					2,200
			1	1	1					
Activity	000001	Train certified Seed Growers association on improved quality seed	1.0	1.0	1.0					2,200
	Use of goods and services									2,200
	22101	Materials - Office Supplies								500
	2210103	Refreshment Items								500
	22105	Travel - Transport								500
	2210511	Local travel cost								500
	22107	Training - Seminars - Conferences								600
	2210702	Visits, Conferences / Seminars (Local)								600
	22108	Consulting Services								600
	2210801	Local Consultants Fees								600
National Strategy	3010116	1.16. Build capacity to develop more breeders								4,536
Output	0002	Crop production and incomes of farmers improved by December, 2013	Yr.1	Yr.2	Yr.3					4,536
			1	1	1					
Activity	000002	Conduct a sustained programme to vaccinate livestock in the District	1.0	1.0	1.0					4,536
	Use of goods and services									4,536
	22101	Materials - Office Supplies								3,836
	2210105	Drugs								3,026

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

		2210106 Oils and Lubricants					810
		22109 Special Services					700
		2210909 Operational Enhancement Expenses					700
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					8,800
Output	0001	capacity of GIDA Staff, Extension Workers and FBOs in irrigation technologies and infrastructure development promoted by December, 2013	Yr.1	Yr.2	Yr.3		8,800
			1	1	1		
Activity	000001	Train Community livestock Workers to act as service agents	1.0	1.0	1.0		8,800
		Use of goods and services					8,800
		22101 Materials - Office Supplies					800
		2210101 Printed Material & Stationery					800
		22105 Travel - Transport					800
		2210511 Local travel cost					800
		22107 Training - Seminars - Conferences					6,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					6,000
		22108 Consulting Services					1,200
		2210801 Local Consultants Fees					1,200
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					9,630
Output	0001	capacity of GIDA Staff, Extension Workers and FBOs in irrigation technologies and infrastructure development promoted by December, 2013	Yr.1	Yr.2	Yr.3		4,630
			1	1	1		
Activity	000002	Train Water Users Association in agriculture water management, group formation and irrigation methods	1.0	1.0	1.0		4,630
		Use of goods and services					4,630
		22101 Materials - Office Supplies					630
		2210101 Printed Material & Stationery					350
		2210103 Refreshment Items					280
		22107 Training - Seminars - Conferences					4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					4,000
Output	0002	Crop production and incomes of farmers improved by December, 2013	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000003	Established demonstrate plots to illustrate best farm practices to farmers	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22101 Materials - Office Supplies					5,000
		2210108 Construction Material					5,000

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	01 004	CF (Assembly)						Total By Funding 16,000
Function Code	70421	Agriculture cs						
Organisation	3610600000	Bawku West District - Zebilla_Agriculture						
Location Code	0907100	Bawku West - Zebilla						

Use of goods and services								8,000
Objective	030101	1. Improve agricultural productivity						8,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						8,000
Output	0004	Enhanced the performance of District Directorate of Agriculture by December 2013	Yr.1	Yr.2	Yr.3			8,000
Activity	000002	Provision for the control of anthrax and other diseases	1.0	1.0	1.0			8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210105 Drugs								8,000

Other expense								8,000
Objective	030101	1. Improve agricultural productivity						8,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						8,000
Output	0004	Enhanced the performance of District Directorate of Agriculture by December 2013	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Provision for district national farmers day celebration	1.0	1.0	1.0			8,000
Miscellaneous other expense								8,000
28210 General Expenses								8,000
2821022 National Awards								8,000

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				Total By Funding 345,643
Function Code	70421	Agriculture cs				
Organisation	361060000	Bawku West District - Zebilla_Agriculture				
Location Code	0907100	Bawku West - Zebilla				
Use of goods and services						217,643
Objective	030101	1. Improve agricultural productivity				217,643
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure				217,643
Output	0007	Rehabilitation of Zebilla Dam	Yr.1	Yr.2	Yr.3	217,643
			1	1	1	
Activity	000006	Rehabilitation of Kamega Dam	1.0	1.0	1.0	92,403
Use of goods and services						92,403
22101 Materials - Office Supplies						92,403
2210108 Construction Material						92,403
Activity	000007	Rehabilitation of Zebilla Dam	1.0	1.0	1.0	125,240
Use of goods and services						125,240
22101 Materials - Office Supplies						125,240
2210108 Construction Material						125,240
Grants						53,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				53,000
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance				53,000
Output	0001	Reduce the impact of climate change by December 2013	Yr.1	Yr.2	Yr.3	53,000
			1	1	1	
Activity	000001	Provision for GSOP Mango plantations	1.0	1.0	1.0	53,000
To other general government units						53,000
26321 Capital Transfers						53,000
2632106 Donor support capital projects						53,000
Non Financial Assets						75,000
Objective	030101	1. Improve agricultural productivity				75,000
National Strategy	3020306	3.6 Develop multi-agency approach to enhance resource management and the environment				75,000
Output	0005	Rehabilitated irrigable dams by December 2013	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000001	Rehabilitation of Tonde Dam	1.0	1.0	1.0	75,000
Fixed Assets						75,000
31131 Infrastructure assets						75,000
3113109 Irrigation Systems						75,000
Total Cost Centre						879,602

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	Total By Funding			11,109
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3610702000	Bawku West District - Zebilla Physical Planning Town and Country Planning				
Location Code	0907100	Bawku West - Zebilla				
Compensation of employees [GFS]						7,963
Objective	000000	Compensation of Employees				7,963
National Strategy	0000000	Compensation of Employees				7,963
Output	0000		Yr.1	Yr.2	Yr.3	7,963
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,963
Wages and Salaries						7,047
21110 Established Position						7,047
2111001 Established Post						7,047
Social Contributions						916
21210 National Insurance Contributions						916
2121001 13% SSF Contribution						916
Use of goods and services						2,985
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements				2,985
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use				2,985
Output	0001	Monitor the erection of illegal, temporal and permanent structures in the District	Yr.1	Yr.2	Yr.3	2,985
			1	1	1	
Activity	000001	Monitoring of erection of illegal temporary and permanent structures	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210103 Refreshment Items						1,500
Activity	000002	Travel and Transport	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
Activity	000004	Maintenance of equipment	1.0	1.0	1.0	985
Use of goods and services						985
22106 Repairs - Maintenance						985
2210606 Maintenance of General Equipment						985
Non Financial Assets						162
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements				162
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use				162
Output	0001	Monitor the erection of illegal, temporal and permanent structures in the District	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000003	Procurement of office equipment	1.0	1.0	1.0	162
Fixed Assets						162
31122 Other machinery - equipment						162
3112207 Other Assets						162
Total Cost Centre						11,109

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>				28,862
Function Code	71040	Family and children					
Organisation	3610802000	Bawku West District - Zebilla Social Welfare & Community Development Social Welfare					
Location Code	0907100	Bawku West - Zebilla					

Compensation of employees [GFS]							23,326
Objective	000000	Compensation of Employees					23,326
National Strategy	0000000	Compensation of Employees					23,326
Output	0000		Yr.1	Yr.2	Yr.3		23,326
			0	0	0		
Activity	000000		0.0	0.0	0.0		23,326

Wages and Salaries							21,438
21110	Established Position						21,438
2111001	Established Post						21,438
Social Contributions							1,888
21210	National Insurance Contributions						1,888
2121001	13% SSF Contribution						1,888

Use of goods and services							5,537
Objective	051106	6. Improve sector institutional capacity					4,037
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					4,037
Output	0001	Administration Expenses	Yr.1	Yr.2	Yr.3		4,037
			1	1	1		
Activity	000001	Travel and Transport	1.0	1.0	1.0		4,037

Use of goods and services							4,037
22105	Travel - Transport						4,037
2210502	Maintenance & Repairs - Official Vehicles						487
2210503	Fuel & Lubricants - Official Vehicles						1,150
2210511	Local travel cost						2,400

Objective	071102	2. Facilitate equitable access to good quality and affordable social services					1,500
National Strategy	7110201	2.1 Increase the provision and quality of social services					1,500
Output	0001	Ensured smooth delivery of social services to the vulnerables in the society by December 2013	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000005	Provision fo office consumables	1.0	1.0	1.0		1,500

Use of goods and services							1,500
22101	Materials - Office Supplies						1,500
2210101	Printed Material & Stationery						1,500

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	01 004	CF (Assembly)	Total By Funding			72,154		
Function Code	71040	Family and children						
Organisation	3610802000	Bawku West District - Zebilla_Social Welfare & Community Development_Social Welfare						
Location Code	0907100	Bawku West - Zebilla						

		Use of goods and services				
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				56,654
National Strategy	7110201	2.1 Increase the provision and quality of social services				56,654
Output	0001	Ensured smooth delivery of social services to the vulnerables in the society by December 2013	Yr.1	Yr.2	Yr.3	56,654
Activity	000001	Provision for PWDs in the district	1.0	1.0	1.0	56,654
Use of goods and services						56,654
22109 Special Services						56,654
2210909 Operational Enhancement Expenses						56,654
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				15,500
National Strategy	6110102	1.2. Create equal opportunities for all children				1,800
Output	0001	Children rights and development enhanced in the district by December,2013	Yr.1	Yr.2	Yr.3	1,800
Activity	000004	Handle custody,maintenance, paternity and family reconciliation cases	1.0	1.0	1.0	400
Use of goods and services						400
22105 Travel - Transport						400
2210503 Fuel & Lubricants - Official Vehicles						400
Activity	000005	Register and monitor the activities of Day Care Centres	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
Activity	000006	Monitoring the trafficking of children from homes and schools	1.0	1.0	1.0	400
Use of goods and services						400
22105 Travel - Transport						400
2210503 Fuel & Lubricants - Official Vehicles						400
Activity	000007	Provide for the registration of street children in the District	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						500
National Strategy	6110303	1.3 Enhance implementation and reporting of international conventions and protocols				4,000
Output	0001	Children rights and development enhanced in the district by December,2013	Yr.1	Yr.2	Yr.3	4,000
Activity	000003	Supervise juveniles on probation	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				4,500
Output	0002	PWDs equipped with employable skills by December,2013	Yr.1	Yr.2	Yr.3	4,500
Activity	000001	Train PWDs for employable skills	1.0	1.0	1.0	4,500

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

	Use of goods and services								4,500	
	22101	Materials - Office Supplies							4,500	
	2210101	Printed Material & Stationery							4,500	
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability								500
Output	0002	PWDs equipped with employable skills by December,2013	Yr.1	Yr.2	Yr.3				500	
			1	1	1					
Activity	000002	Sensitize community LEAP implementation Committee	1.0	1.0	1.0				500	
	Use of goods and services								500	
	22101	Materials - Office Supplies							500	
	2210110	Specialised Stock							500	
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act								4,700
Output	0001	Children rights and development enhanced in the district by December,2013	Yr.1	Yr.2	Yr.3				4,700	
			1	1	1					
Activity	000001	Train Street Children on employable skills	1.0	1.0	1.0				4,000	
	Use of goods and services								4,000	
	22107	Training - Seminars - Conferences							4,000	
	2210701	Training Materials							4,000	
Activity	000002	Organise quarterly Child panel meetings	1.0	1.0	1.0				700	
	Use of goods and services								700	
	22101	Materials - Office Supplies							700	
	2210101	Printed Material & Stationery							700	
Total Cost Centre									101,016	

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>			73,430		
Function Code	70620	Community Development						
Organisation	3610803000	Bawku West District - Zebilla_Social Welfare & Community Development_Community Development						
Location Code	0907100	Bawku West - Zebilla						

					Compensation of employees [GFS]			66,418
Objective	000000	Compensation of Employees				66,418		
National Strategy	0000000	Compensation of Employees				66,418		
Output	0000		Yr.1	Yr.2	Yr.3	66,418		
Activity	000000		0	0	0	66,418		
		Wages and Salaries				66,418		
		21110 Established Position				66,418		
		2111001 Established Post				66,418		

					Use of goods and services			7,012
Objective	030107	7. Improve institutional coordination for agriculture development				5,012		
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				5,012		
Output	0001	Administrative Expenses	Yr.1	Yr.2	Yr.3	5,012		
Activity	000001	Travel and Transport	1	1	1	5,012		
		Use of goods and services				2,092		
		22105 Travel - Transport				2,092		
		2210503 Fuel & Lubricants - Official Vehicles				2,092		
Activity	000002	Office Consumables	1.0	1.0	1.0	1,600		
		Use of goods and services				1,600		
		22101 Materials - Office Supplies				1,600		
		2210102 Office Facilities, Supplies & Accessories				1,600		
Activity	000003	Utilities	1.0	1.0	1.0	320		
		Use of goods and services				320		
		22102 Utilities				320		
		2210204 Postal Charges				320		
Activity	000004	Repairs and Maintenance	1.0	1.0	1.0	1,000		
		Use of goods and services				1,000		
		22106 Repairs - Maintenance				1,000		
		2210606 Maintenance of General Equipment				1,000		

Objective	051106	6. Improve sector institutional capacity				2,000		
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				2,000		
Output	0001	Administration Expenses	Yr.1	Yr.2	Yr.3	2,000		
Activity	000001	Travel and Transport	1	1	1	2,000		
		Use of goods and services				2,000		
		22105 Travel - Transport				2,000		
		2210511 Local travel cost				2,000		

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	01 004	CF (Assembly)		Total By Funding			8,900	
Function Code	70620	Community Development						
Organisation	3610803000	Bawku West District - Zebilla Social Welfare & Community Development Community Development						
Location Code	0907100	Bawku West - Zebilla						
Use of goods and services								8,900
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						4,700
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination						700
Output	0001	Improved the performance of the directorate by December 2013		Yr.1	Yr.2	Yr.3		700
Activity	000001	Sensitize 20 Communities on the need to use iodated salt		1.0	1.0	1.0		500
Use of goods and services								500
22105 Travel - Transport								500
2210503 Fuel & Lubricants - Official Vehicles								500
Activity	000002	Sensitize 15 Communities on the negative effects of early Girl-Child marriage		1.0	1.0	1.0		200
Use of goods and services								200
22107 Training - Seminars - Conferences								200
2210701 Training Materials								200
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						4,000
Output	0001	Improved the performance of the directorate by December 2013		Yr.1	Yr.2	Yr.3		4,000
Activity	000003	Organise community sensitisation on the Potentials of Women in local governance/LED		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								4,000
Objective	070703	3. Enhance women's access to economic resources						200
National Strategy	3010419	4.19 Establish and operationalise a Shea nut Development Board to be responsible for the introduction of effective production, post-production, research and marketing initiatives						200
Output	0001	Employable skills of women groups enhanced in the District by December,2013		Yr.1	Yr.2	Yr.3		200
Activity	000001	Organise training for Women Groups on the production of Shea Butter		1.0	1.0	1.0		200
Use of goods and services								200
22107 Training - Seminars - Conferences								200
2210701 Training Materials								200
Objective	071109	9. Improve Government commitment to international protocols and conventions, and their incorporation into national agenda						4,000
National Strategy	7110904	9.4 Promote human rights education at all levels						4,000
Output	0001	Improved participation in local governance by December 2013		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Organise community sensitisation on the potential of women in Local Governance/LED		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

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	01 603	POOLED			<i>Total By Funding</i>	7,200
Function Code	70620	Community Development				
Organisation	3610803000	Bawku West District - Zebilla_Social Welfare & Community Development_Community Development				
Location Code	0907100	Bawku West - Zebilla				
Use of goods and services						7,200
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				7,200
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion				7,200
Output	0001	Enhanced judicious used of Unicef Funds by December 2013	Yr.1	Yr.2	Yr.3	7,200
Activity	000001	Provision for Unicef Activities in the District	1.0	1.0	1.0	7,200
Use of goods and services						7,200
22107 Training - Seminars - Conferences						7,200
2210702 Visits, Conferences / Seminars (Local)						7,200
Total Cost Centre						89,530

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	01 008	CF (MP)		Total By Funding				24,060
Function Code	70630	Water supply						
Organisation	3611003000	Bawku West District - Zebilla_Works_Water						
Location Code	0907100	Bawku West - Zebilla						

Non Financial Assets 24,060

Objective	051102	2. Accelerate the provision of affordable and safe water						24,060
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						24,060
Output	0001	Provide and maintain portable water in the District by December,2013	Yr.1	Yr.2	Yr.3			24,060
Activity	000003	Drilling of 3No Boreholes at Ankpaliga, Salpiiga and Nagbere communities	1	1	1			24,060

Fixed Assets								24,060
31131	Infrastructure assets							24,060
3113110	Water Systems							24,060

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED		Total By Funding				450,000
Function Code	70630	Water supply						
Organisation	3611003000	Bawku West District - Zebilla_Works_Water						
Location Code	0907100	Bawku West - Zebilla						

Non Financial Assets 450,000

Objective	051102	2. Accelerate the provision of affordable and safe water						450,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						450,000
Output	0001	Provide and maintain portable water in the District by December,2013	Yr.1	Yr.2	Yr.3			450,000
Activity	000002	Provision for Community Water and Sanitation Projects District wide	1	1	1			450,000

Fixed Assets								450,000
31131	Infrastructure assets							450,000
3113110	Water Systems							450,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		Total By Funding				128,260
Function Code	70630	Water supply						
Organisation	3611003000	Bawku West District - Zebilla_Works_Water						
Location Code	0907100	Bawku West - Zebilla						

Non Financial Assets 128,260

Objective	051102	2. Accelerate the provision of affordable and safe water						128,260
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						128,260
Output	0001	Provide and maintain portable water in the District by December,2013	Yr.1	Yr.2	Yr.3			128,260
Activity	000001	Drilling and Construction of 11No boreholes district wide	1	1	1			128,260

Fixed Assets								128,260
31131	Infrastructure assets							128,260
3113110	Water Systems							128,260

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

Total Cost Centre 602,320

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	Total By Funding			171,169
Function Code	70451	Road transport				
Organisation	3611004000	Bawku West District - Zebilla_Works_Feeder Roads_				
Location Code	0907100	Bawku West - Zebilla				
Compensation of employees [GFS]						15,601
Objective	000000	Compensation of Employees				15,601
National Strategy	0000000	Compensation of Employees				15,601
Output	0000		Yr.1	Yr.2	Yr.3	15,601
			0	0	0	
Activity	000000		0.0	0.0	0.0	15,601
Wages and Salaries						13,806
21110 Established Position						13,806
2111001 Established Post						13,806
Social Contributions						1,795
21210 National Insurance Contributions						1,795
2121001 13% SSF Contribution						1,795
Use of goods and services						26,647
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				22,300
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				19,400
Output	0001	Road network within the District improved by December,2013	Yr.1	Yr.2	Yr.3	19,400
			1	1	1	
Activity	000008	Organise inservice training for staff	1.0	1.0	1.0	4,400
Use of goods and services						4,400
22101 Materials - Office Supplies						3,600
2210101 Printed Material & Stationery						600
2210103 Refreshment Items						1,400
2210113 Feeding Cost						1,600
22108 Consulting Services						800
2210801 Local Consultants Fees						800
Activity	000010	Provision for contingency	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210108 Construction Material						15,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services				2,900
Output	0002	Enhanced the administrative set up of the Department by December 2013	Yr.1	Yr.2	Yr.3	2,900
			1	1	1	
Activity	000001	Acquisition of office equipments	1.0	1.0	1.0	2,900
Use of goods and services						2,900
22101 Materials - Office Supplies						2,900
2210102 Office Facilities, Supplies & Accessories						2,900
Objective	051106	6. Improve sector institutional capacity				4,347
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				4,347
Output	0001	Administrative Expenses	Yr.1	Yr.2	Yr.3	4,347
			1	1	1	
Activity	000001	Travel and Transport	1.0	1.0	1.0	4,197

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

Use of goods and services										4,197
22105	Travel - Transport									4,197
2210502	Maintenance & Repairs - Official Vehicles									4,197
Activity	000003	Utilities					1.0	1.0	1.0	150
Use of goods and services										150
22102	Utilities									150
2210203	Telecommunications									100
2210204	Postal Charges									50

Non Financial Assets 128,921

Objective	050102	2. Create and sustain an efficient transport system that meets user needs								128,921
National Strategy	5010204	2.4. Reinstale labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities								128,921
Output	0001	Road network within the District improved by December,2013	Yr.1	Yr.2	Yr.3					128,921
Activity	000002	Reshaping of Kubore - Sapeliga Feeder Roads (12.6KM)	1	1	1					128,921
			1.0	1.0	1.0					128,921

Fixed Assets										128,921
31113	Other structures									128,921
3111301	Roads									128,921

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	01 603	POOLED	<i>Total By Funding</i>							75,000
Function Code	70451	Road transport								
Organisation	3611004000	Bawku West District - Zebilla Works Feeder Roads								
Location Code	0907100	Bawku West - Zebilla								

Use of goods and services 75,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs								75,000
National Strategy	5010204	2.4. Reinstale labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities								75,000
Output	0001	Road network within the District improved by December,2013	Yr.1	Yr.2	Yr.3					75,000
Activity	000001	Rehabilitation of a section of Ankpaliga-Agatuse-Googo feeder road(4.0km)	1	1	1					75,000
			1.0	1.0	1.0					75,000

Use of goods and services										75,000
22101	Materials - Office Supplies									75,000
2210108	Construction Material									75,000

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		Total By Funding			487,748	
Function Code	70451	Road transport						
Organisation	3611004000	Bawku West District - Zebilla_Works_Feeder Roads_						
Location Code	0907100	Bawku West - Zebilla						
Non Financial Assets								487,748
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						487,748
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						347,109
Output	0001	Road network within the District improved by December,2013		Yr.1	Yr.2	Yr.3		347,109
Activity	000007	Rehabilitation of Timonde -Timongore Junction(1.5km)		1	1	1		173,554
Fixed Assets								173,554
31113 Other structures								173,554
3111301 Roads								173,554
Activity	000011	Spot improvement of Sapeliga-Kaare under GSOP		1.0	1.0	1.0		173,554
Fixed Assets								173,554
31113 Other structures								173,554
3111301 Roads								173,554
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						140,639
Output	0001	Road network within the District improved by December,2013		Yr.1	Yr.2	Yr.3		140,639
Activity	000001	Rehabilitation of a section of Ankpaliga-Agatuse-Googo feeder road(4.0km)		1	1	1		140,639
Fixed Assets								140,639
31113 Other structures								140,639
3111301 Roads								140,639
Total Cost Centre								733,917

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	01 004	CF (Assembly)			Total By Funding	30,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3611500000	Bawku West District - Zebilla Disaster Prevention				
Location Code	0907100	Bawku West - Zebilla				
Use of goods and services						30,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				30,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				30,000
Output	0001	Disaster preparedness enhanced by December,2013	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Support for NADMO in dealing with the impact og natural disasters	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						30,000
Total Cost Centre						30,000
Total Vote						5,870,205