

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BAWKU WEST DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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This 2013 Composite Budget is also available on the internet at: www.ghanadistricts.com

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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-Tempane 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

- 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

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.

District				Percentage		Proportion	Sex	
						Female	Ratio	
	Populati	on						
	Total	Male	Female	Total	Male	Female	•	
Bawku	83,034	39,524	43,510	9.0	8.9	9.1	52.4	91.0
West								

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

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

- 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 engage 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.

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. FINANCIAL PERFORMANCE

Internal Generated Revenue

20. The approved total budget for the period (Jan. 2013-Dec. 2013) was GH¢5,923,664.49. However, the cumulative actual for the same period from internally generated revenue stood at GH¢3,400,964.01.

Table 2: Contribution of IGF to total Revenue

YEAR	APPROVED	ACTUAL IGF	VARIANCE	PERCENTAGE
	BUDGET			
2012	111,210	161,324.47	50,114.47	
2013	223,331	163,045.00	60,286.00	
TOTAL	334,541.00	324,369.47	110,400.47	

EXPENDITURE

Summary of Inflows from Other Sources: GOG and DONOR Transfers

Table 3: The table below is a summary of transfers

	2012		2013	
SOURCE	BUDGET	ACTUAL	BUDGET	ACTUAL
GRANTS	1,308,898.58	1,384,333.50	2,449,549.49	956,328.63
DONOR	1,021,585.39	1,080,640.61	3,250,784.00	2,281,590.38
TOTAL	2,330,483.97	2,464,974.11	5,700,333.49	3,237919.01

NON-FINANCIAL PERFORMANCE

4.0 The table below shows the key achievements of the Assembly

EDUCATION

NO.	PROJECT TITLE/LOCATION	IMPLEMENT	%	FUNDING
		TION STATUS	COMPL.	AGENCY
1	Const. 1No. 2-Storey Boys'	Roofing in projess.		
	Dormitory at Kusanaba SHS	Ongoing		GETFund
2	Construction of 2-Storey	Structure roofed.		
	Dormitory Block at Zebilla	Fixing of ceiling,		GETFund
	SH/TS at Zebilla	door & window		
		frames ongoing		
3	Construction of 2-Storey Girls'	Roofing in pro-		
	Dormitory Block at Kusanaba	gress. Ongoing	53%	GETFund
	SHS at Kusanaba			
4	Construction of 3-Unit Classroom			
	Block, Urinal and 4-Seater KVIP	Completed	100%	DDF
	Toilet at Tetako			
5	Construction of 6-Unit Classroom	At gable level.		
	Block and other Ancillary Facilities	Yet to roof &	45%	DACF
	at Kobore	plaster. Ongoing		
6	Construction of 4-Unit Classroom	Roofed. Plastering		
	Block and other Ancillary Facilities	in progress.	73%	GETFund
	at Teshie	Ongoing		
	Construction of 1No. 3-Unit Classroom Block with Office, Store, Staff Common Room and External Worksa at Kperigu			
7	Primary School	Completed	100%	GETFund
0	Construction of 1No. 6-Unit Classroom Block with Office and		100%	OFTEnd
8	Store at Gaburiga Primary School Construction of 2-Storey	Project completed	100%	GETFund
9	Classroom	Roofed. Door &		GETFund
	Block at Zebilla SH/TS at Zebilla	window frames		
		fixed. Yet to fix		
		doors & windows		

NO.	PROJECT TITLE/LOCATION	IMPLEMENT	%	FUNDING
		TION STATUS	COMPL.	AGENCY
10	Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities at Bugore Primary School	Structure at gable level. Yet to roof. Ongoing	45%	GETFund
11	Construction of 1No. 3-Storey Teachers' Flat at Zebilla SH/TS at Zebilla	Structural works at third floor in progress. Ongoing		GETFund
12	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at Nuskoligo Primary School	Roofing in progress. Door & window frames fixed. Yet to plaster. Ongoing	68%	GETFund
13	Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities at Ankpaliga Primary School	Plastering done. Door & window frames fixed. Yet to fix doors & widows. Ongoing	61%	GETFund
14	Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities at Lamboya Primary School	At gable level. Yet to roof. Ongoing	45%	GETFund
15	Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities at Wiiga Primary School	Project at gable level. Yet to roof. Ongoing	45%	GETFund
16	Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities at Sakom Primary School	Structure roofed. Ongoing	55%	GETFund
17	Construction of 1No. 2-Unit Kinder- garten Classroom Block at Lamboya	Project completed	100%	DDF
18	Primary School at Lamboya Construction of 1No. 2-Unit Kinder- garten Classroom Block at Azanga Primary School at Azanga	Plastering done. Doors & windows fixed. Ongoing	95%	DDF
19	Supply of 500 No. Dual Desks for Basic Shools in the District (District wide)	500 No. Dual Desks supplied	100%	DDF
20	Construction of 1No. 3-Unit Classroom Block with Office and Store at Zoroga Primary School	At gable level. Yet to roof. Ongoing	60%	GETFund
21	Consteruction of 1No. 3-Un it Class- room Block with Office and Store at	At window level. Yet to cast lintel.	55%	DACF
	Zebilla Primary School	Ongoing		

<u>HEALTH</u>

SER.	PROJECT TITLE/LOCATION	IMPLEMENT	%	FUNDING
NO.		TION STATUS	COMPL.	AGENCY
1	Construction of 1No. CHPS Compound, a Borehole, Supply of Furniture and Poly Tank at Boya	Substantially completed	100%	GSOP
2	Construction of Transit Quarters for Health Workers at Zebilla	Completed	100%	DDF

WATER, SANITATION & ENVIRONMENT

SER.	PROJECT TITLE/LOCATION	IMPLEMENT	%	FUNDING
NO.		TION STATUS	COMPL.	AGENCY
1	Drilling and construction of 11 No.			
	Boreholes (District wide)	Completed	100%	DDF
2	Construction of 5No. KVIP Latrines			
	Boys and 5No. KVIP Latrines for	Completed	100%	CWSP
	Girls in 4 communities			
3	Construction of 2No. 4-Seater KVIP	Digging of 2No.		DACF
	Toilets at Gbantongo	KVIP pits in pro-	10%	
		gress. Ongoing		
4	Drilling, Construction and Testing of	28No. Boreholes		CWSP/
	30No. Boreholes for Hand Pump	drilled & capped.	45%	DACF
	Installation (District wide)	Yet to drill re-		
		maining 2No		

ENERGY

SER.	PROJECT TITLE/LOCATION	IMPLEMENT	%	FUNDING
NO.		TION STATUS	COMPL.	AGENCY
1	Supply of 300 No. 8-Metre Low	300 No. Poles	100%	DDF
	Tension Poles (Districtwide)	supplied.		

MICRO/DISTRICT ECONOMY

SER.	PROJECT TITLE/LOCATION	IMPLEMENT	%	FUNDING
NO.		TION STATUS	COMPL.	AGENCY
1	Construction of 3No. 5-Unit Market	Butcher shop at		
	Stalls, 2No. 5-Unit Lockable Stores	window level.	68%	HIPC
	and a Butcher Shop at Agatusi	lockable stores		
		roofed. Roofing		
		of stalls in pro-		
		gress. Ongoing		
2	Construction of 3No. 5-Unit Market Stalls, 2No. 5-Unit Lockable Stores	Completed	100%	DDF
	and a Butcher Shop at Gbantongo			
3	Construction of Market Stores and	All structures		
	2-Unit Kindergarten Classroom	roofed. Project is	75%	GOG
	Block at Zebilla Market	ongoing		
4	Rehabilitation of Toende Dam at	Completed	100%	GSOP
	Toende			
5	Rehabilitation of Dam at Zebilla	completed	100%	GSOP

FEEDER ROADS

SER.	PROJECT TITLE/LOCATION	IMPLEMENT	%	FUNDING
NO.		TION STATUS	COMPL.	AGENCY
1	Resurfacing of Tilli-Binaba Feeder Road (10 Km) - Phase II	More than half resurfacing work done but the road is in a bad shape now. Project at a standstill		PIP
2	Construction of 1No. Bridge on Gumbo-Kpantarigo F/R	Completed	100%	Dutch/GOG
3	Spot Improvement of Sapeliga- Kaare F/R (2.00 Km)	Completed	100%	GSOP
4	Spot Improvement of Timonde- Timongore F/R (1.5 Km)	Completed	100%	GSOP

SER.	PROJECT TITLE/LOCATION				
NO.		TION STATUS	COMPL.		
5	Rehabilitation of Arenga Jnc Arenga F/R (3.0 Km)	Substantially completed	100%		
6	Rehabilitation of section of Ankpaliga-Agatuse-Googo F/R (4.0 Km)	Substantially completed	100%		

2014-2016 MTEF COMPOSITE BUDGET PROJECTIONS

21. Below are the revenue and expenditure projections of the Assembly over the medium term 2014-2016.

	2014	2015	2016
Internally Generated	322,250.00	328,695.00	335,268.90
Revenue			
GOG Transfers	2,797,443.00	2,853,391.86	2,910,459.97
DACF	2,318,031.00	2,364,391.62	2,411,679.45
DDF	868,042.00	885,402.84	903,110.89
OTHER DONOR FUNDS	1,985,572.00	2,025,283.44	2,065,789.11
TOTAL	8,291,338.00	8,457,164.76	8,626,308.32

5.0 Revenue Projections 2014-2016

6.0 Expenditure Projections 2014-2016

1,565,002.00	1,596,302.04	1,628,228.08
2,559,775.00	2,610,970.50	2,663,189.91
4,166,561.00	4,249,892.22	4,334,890.06
8,291,338.00	8,457,164.76	8,626,308.05
	2,559,775.00 4,166,561.00	2,559,775.002,610,970.504,166,561.004,249,892.22

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.

	r			
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

Table 4: Doctor and Nurse Patient Ratios

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.

KEY FOCUS OF THE 2014-2016BUDGET

34. The National Development focus of the NMTDPF(2014-2016) is to achieve and sustain macroeconomic stability while placing the economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid reduction in poverty and achieving the Millennium Development Goals.

The above National Development Focus is grounded on seven Thematic Areas namely;

- 1. Transparent and Accountable Governance
- 2. Infrastructure and Human Settlement Development
- 3. Human Development, Productivity and Employment Generation
- 4. Ensuring and Sustaining Macroeconomic Stability
- 5. Enhancing Competiveness in the Ghana private Sector
- 6. Accelerate Agricultural Modernization and Natural Resource Conservation
- 7. Oil and Gas Development

DISTRICT'S BROAD SECTORAL GOAL

35. The broad sectoral goal of the District is to create an enhanced employment opportunities and achieve equitable distribution of development benefits with emphasis on the vulnerable and excluded within an all-inclusive decision making process. The District Development focus as mentioned above is aimed at achieving the broad national policy by developing strategies to cover the thematic areas of the NMTDPF with the exception of oil and gas development.

KEY DEVELOPMENT STRATEGIES (2014-2016)

36 a. Invest in available human resources with relevant modern skills and

competence

- b. Provide training and business development services
- c. Strengthen collaboration between public and promote sector institutions to promote agro-processing
- d. Reform of non-tax revenue mobilization and management
- e. Improve market infrastructure and sanitation facilities

- f. Implement Street Naming and Property Addressing Policy
- g. Promote integrated crop-livestock farming
- h. Ensure transparent, legal institution and regulatory framework
- i. Strengthen existing Sub-District structures to ensure effective operations
- j. Accelerate the provision of health care infrastructure
- k. Implement District Water and Sanitation Plan

IMPLEMENTATION CHALLENGES

- 37 a. Majority of the people in the District are engaged in agriculture on subsistence basis. This therefore has implications on internally generated revenue.
- b. There is no up-to-date revenue database for the District and this has some effects on budget preparation.
- c. Funding from central government and other funding sources has not been forthcoming. This affected the implementation of the various projects.
- d. The absence of a District Chief Executive delayed the release of the District's share of the Common Funds. This also affected the implementation of the projects in the District.

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

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
0000 Compensation of Employees	0	1,565,002	-	
0102 1. Improve fiscal resource mobilization	6,892,378	1		_
0301 1. Improve agricultural productivity	557,621	1,125,571		_
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	65,000		-
0501 2. Create and sustain an efficient transport system that meets user needs	0	637,132		_
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	104,500		_
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	40,000		-
0509 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	33,066		_
0511 2. Accelerate the provision of affordable and safe water	0	447,603		_
0511 3. Accelerate the provision and improve environmental sanitation	212,000	196,086		_
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	1,100		_
0511 6. Improve sector institutional capacity	226,032	376,790		-
0601 1. Increase equitable access to and participation in education at all levels	0	761,143		_
0601 2. Improve quality of teaching and learning	0	624,494		_
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	86,361		_
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	518,140		-
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	11,590		_
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	11,590		_
0701 3. Promote coordination, harmonization and ownership of the development process	0	1,147,002		_
6. Ensure efficient internal revenue generation and transparency in local resource management	322,250	1		-
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	321,096		_
0707 3. Enhance women's access to economic resources	0	200		-

Estimated Financing Surplus / Deficit - (All In-Flows)													
By Strategic Objective Summary				In GH¢									
Objective	In-Flows	Expenditure	Surplus / Deficit	%									
711 2. Facilitate equitable access to good quality and affordable social services	231,058	65,980											
7711 3. Protect children from direct and indirect physical and emotional harm	0	5,000		_									
7713 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	296,892		_									
Grand Total ¢	8,441,340	8,441,339	0	0.0									

2-year Summary Revenue Generation Performance 2012 / 2013

Approved

Budget

Revised

Budget

Actual

Collection

2012

Actual

Revenue Item	Collection	2013	2013	2013	Variance	Perf	2014								
Central Administration, Administration	n (Assembly (Office),	<u>Baw</u>	<u>ku West - Z</u>	<u>ebilla</u>										
Taxes	0.00	19,300.00	19,300.00	0.00	-19,300.00	0.0	58,550.00								
113 Taxes on property	0.00	19,300.00	19,300.00	0.00	-19,300.00	0.0	26,050.00								
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	32,500.00								
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,893,277.72								
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,893,277.72								
Other revenue	0.00	1,100.00	1,100.00	0.00	-1,100.00	0.0	262,800.00								
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	17,880.00								
142 Sales of goods and services	0.00	1,100.00	1,100.00	0.00	-1,100.00	0.0	244,280.00								
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	640.00								
Health, Environmental Health Unit,	<u>Bawku West - Zebilla</u>														
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	212,000.00								
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	212,000.00								
Agriculture, ,			Baw	<u>ku West - Z</u>	<u>ebilla</u>										
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	557,621.25								
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	557,621.25								
Physical Planning, Town and Country	Planning,		Baw	ku West - Z	<u>ebilla</u>										
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	18,829.86								
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	18,829.86								
Social Welfare & Community Develop	ment, Social \	Welfare,	Baw	<u>ku West - Z</u>	<u>ebilla</u>										
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	231,058.20								
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	231,058.20								
Social Welfare & Community Develop	nent, Commu	inity	Baw	ku West - Z	<u>ebilla</u>										
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	187,193.65								
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	187,193.65								
Works, Public Works,			Baw	ku West - Z	<u>ebilla</u>										

In GH¢

Projected

%

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

Re	evenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	71,188.19
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	71,188.19
Work	s, Feeder Roads,			Ba	wku West - Z	<u>ebilla</u>		
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	154,844.19
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	154,844.19
Birth	and Death, ,			Ba	wku West - Z	<u>ebilla</u>		
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	6,277.47
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,277.47
	Grand Total	0.00	20,400.00	20,400.00	0.00	-20,400.00	0.0	8,653,640.53

Summary of Expenditure by Department and Funding Sources Only

MI	DA 2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Bawku West District - Zebilla	2,696,685	2,418,789	322,251	868,042	2,135,572	8,441,339
01	Central Administration	1,365,404	617,682	322,251	41,990	166,000	2,513,328
01	Administration (Assembly Office)	1,365,404	617,682	296,097	41,990	166,000	2,487,174
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	459,655	669,143	0	343,200	0	1,471,998
01	Office of Departmental Head	367,655	0	0	343,200	0	710,855
02	Education	92,000	669,143	0	0	0	761,143
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	509,266	0	0	228,140	0	737,406
01	Office of District Medical Officer of Health	313,180	0	0	228,140	0	541,320
02	Environmental Health Unit	196,086	0	0	0	0	196,086
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	37,000	526,427	0	0	1,119,568	1,682,995
00		37,000	526,427	0	0	1,119,568	1,682,995
07	Physical Planning	30,000	18,830	0	0	0	48,830
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	30,000	18,830	0	0	0	48,830
03	Parks and Gardens	0	0	0	0	0	0
80	Social Welfare & Community Development	62,954	354,398	0	0	7,200	424,552
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	61,654	174,404	0	0	0	236,058
03	Community Development	1,300	179,994	0	0	7,200	188,494
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	192,406	226,032	0	254,712	842,804	1,515,954
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	190,000	71,188	0	144,108	0	405,296
03	Water	2,406	0	0	63,304	381,893	447,603
04	Feeder Roads	0	154,844	0	47,300	460,911	663,055
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	40,000	0	0	0	0	40,000
00		40,000	0	0	0	0	40,000
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	6,277	0	0	0	6,277
		0	6,277	0	0	0	6,277

		SUMMARY	Y OF EXP	ENDITURE		2014 APPROPRIATION ARTMENT, ECONOM		ND FUNDI	NG SOUR	CE		(in	GH Cedis)			
		Central GOG a				I G F			FUNDS/				DON	0 R.		Grand To
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Assets Goods/Service (Capital)	Total IGF	STATUTORY	ABFA	NREG		omp. ^F Emp	Goods/Service	Assets (Capital)	Tot. Donoi	CTATUTOI
ulti Sectoral	1,538,848	1,970,740	1,605,887	5,115,474	26,154	296,097 0	322,251	0	0	0	0	0	292,939	2,710,674	3,003,613	8,441,33
awku West District - Zebilla	1,538,848	1,970,740	1,605,887	5,115,474	26,154	296,097 0	322,251	0	0	0	0	0	292,939	2,710,674	3,003,613	8,441,33
Central Administration	617,682	789,012	576,392	1,983,086	26,154	296,097 0	322,251	0	0	0	0	0	57,990	150,000	207,990	2,513,32
Administration (Assembly Office)	617,682	789,012	576,392	1,983,086	0	296,097 0	296,097	0	0	0	0	0	57,990	150,000	207,990	2,487,1
Sub-Metros Administration	0	0	0	0	26,154	0 0	26,154	0	0	0	0	0	0	0	0	26,1
inance	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	
ducation, Youth and Sports	0	830,504	298,294	1,128,798	0	0 0	0	0	0	0	0	0	0	343,200	343,200	1,471,9
Office of Departmental Head	0	101,361	266,294	367,655	0	0 0	0	0	0	0	0	0	0	343,200	343,200	710,8
Education	0	729,143	32,000	761,143	0	0 0	0	0	0	0	0	0	0	0	0	761,1
Sports	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	
lealth	0	103,180	406,086	509,266	0	0 0	0	0	0	0	0	0	0	228,140	228,140	737,4
Office of District Medical Officer of Health	0	38,180	275,000	313,180	0	0 0	0	0	0	0	0	0	0	228,140	228,140	541,3
Environmental Health Unit	0	65,000	131,086	196,086	0	0 0	0	0	0	0	0	0	0	0	0	196,0
Hospital services	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	
Vaste Management	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	
Agriculture	492,424	71,003	0	563,427	0	0 0	0	0	0	0	0	0	96,194	1,023,374	1,119,568	1,682,9
-	492,424	71,003	0	563,427	0	0 0	0	0	0	0	0	0	96,194	1,023,374	1,119,568	1,682,9
Physical Planning	15,764	32,904	162	48,830	0	0 0	0	0	0	0	0	0	0	0	0	48,8
Office of Departmental Head	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	
Town and Country Planning	15,764	32,904	162	48,830	0	0 0	0	0	0	0	0	0	0	0	0	48,8
Parks and Gardens	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	
ocial Welfare & Community Development	335,513	74,539	7,300	417,352	0	0 0	0	0	0	0	0	0	7,200	0	7,200	424,5
Office of Departmental Head	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	
Social Welfare	164,378	69,580	2,100	236,058	0	0 0	0	0	0	0	0	0	0	0	0	236,0
Community Development	171,134	4,959	5,200	181,294	0	0 0	0	0	0	0	0	0	7,200	0	7,200	188,4
latural Resource Conservation	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	
Vorks	71,188	29,597	317,653	418,438	0	0 0	0	0	0	0	0	0	131,555	965,960	1,097,516	1,515,9
Office of Departmental Head	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	,,.
Public Works	71,188	0	190,000	261,188	0	0 0	0	0	0	0	0	0	0	144,108	144,108	405,2
Water	0	0	2,406		0	0 0	0	0	0	0	0	0	0	445,197	445,197	447,6
Feeder Roads	0	29,597	125,247		0	0 0	0	0	0	0	0	0	131,555	376,655	508,211	663,0
Rural Housing	0	0	0		0	0 0	0	0	0	0	0	0	0	0	0	003,0
	0	0	0		0	0 0	0	0	0	0	0	0	0	0	0	
rade, Industry and Tourism Office of Departmental Head	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	
Trade											-					
Cottage Industry	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	

		2014 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE (in GH Cedis)																
	Compensation	Central GOG			0	I	G F	FUNDS/OTHER			OTHERS			DON	O R.	1055	Grand Tota Less NREG	
SECTOR / MDA / MMDA	of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Serv	Assets ice (Capital)	Total IGF ST	TATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	STATUTORY	
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Transport	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	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000	
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000	
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	6,277	0	0	6,277	0	0	0	0	0	0	0	0	0	0	0	0	6,277	
	6,277	0	0	6,277	0	0	0	0	0	0	0	0	0	0	0	0	6,277	

Alliou						
		٦	of Ghana Sector	General Government	01	nstitution
<u>ding</u>	<u>By Fund</u>	Total				unding
,					70111	unction Code
_Upper East	bly Office)	dministration (Assem	t - Zebilla_Central Administratio	Bawku West Distric	3610101001	Organisation
			la	Bawku West - Zebil	0907100	ocation Code
ces	nd servic	Use of goods ar				
			on	e fiscal resource mobilizatio	1. Improve	ojective 010201
			of all aid inflows	sure expeditious utilisation)8 1.8 Ens u	Vational 102010 trategy
Yr.3	Yr.2 1	 Yr.1 1	vernment and Donor transfers	 d judicious used of both go	Enhanced	Output 0001
1.0	1.0	1.0		y)23 capacity	Activity 0000
				S	s and services	Use of acor
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Amou			of Chang Sector	Conoral Correspondent	01	
1.			or Ghana Sector	r — — — — —		nstitution
ding	<u>By Fund</u>	Total		} — — — — —		unding unction Code
						unction Code
Upper East	bly Office)	aministration (Assem	t - Zebilla_Central Administratio	Bawku west Distric	3610101001	Organisation
				l		
			la	Bawku West - Zebil	0907100	ocation Code
FS]	oyees [GF	nsation of emplo			0907100	ocation Code
FS] []	oyees [GF	nsation of emplo			<u> </u>	
FS] [oyees [GF	nsation of emplo		Bawku West - Zebil	 	ojective 000000
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FS]	Dyees [GF	nsation of emplo		Bawku West - Zebil	 	ojective 000000 ational 000000 trategy
Yr.3	Yr.2	== Yr.1		Bawku West - Zebil	Compensar Compensa 	ijective 000000 ational 000000 irategy utput 0000
Yr.3 0	Yr.2 0	Yr.1 0		Bawku West - Zebil	00000000000000000000000000000000000000	ijective 000000 ational 000000 irategy utput 0000
Yr.3 0	Yr.2 0	Yr.1 0		Bawku West - Zebil	0 Compensat 0 Compensat 0 Compensat 1	ojective 000000 ational 000000 trategy butput 0000 Activity 0000
Yr.3 0	Yr.2 0	Yr.1 0		Bawku West - Zebil	0 Compensat 0 Compensat 0 Compensat 1	pjective 000000 ational 000000 trategy Dutput 0000 Activity 0000 Wages and 2111
Yr.3 0	Yr.2 0	Yr.1 0		Bawku West - Zebil	Icompensation Icompensation <td< td=""><td>pjective 000000 ational 000000 trategy Dutput 0000 Activity 0000 Wages and 2111</td></td<>	pjective 000000 ational 000000 trategy Dutput 0000 Activity 0000 Wages and 2111
Yr.3 0	Yr.2 0	Yr.1 0		Bawku West - Zebil	Image: Compensation Image: Compensati	ojective 000000 Iational 000000 trategy Dutput 0000 Activity 0000 Wages and 2111
	Upper East	By Funding bly Office)_Upper East ind services yr.2 Yr.2 1 1.0 1.0 Amoun By Funding	Total By Funding on_Administration (Assembly Office)_Upper East Use of goods and services Use of goods and services Yr.1 Yr.2 1 1.0 1.0 1.0 Amoun	of Ghana Sector	General Government of Ghana Sector Exec. & leg. Organs (cs) Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East Bawku West - Zebilla Use of goods and services Fiscal resource mobilization re expeditious utilisation of all aid inflows udicious used of both government and Donor transfers Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0 - Office Supplies I Material & Stationery General Government of Ghana Sector	01 General Government of Ghana Sector 01001 Exec. & leg. Organs (cs) 3810101001 Bawku West District - Zebilla_Central Administration _Administration (Assembly Office)_Upper East 0907100 Bawku West - Zebilla 0907100 Bawku West - Zebilla Use of goods and services

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total B	<u>y Fund</u>	ling	296,097
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Adm	inistration (Assembl	y Office)_	_Upper East	7
Organisation		┦				
	<u> </u>					
Location Code	0907100	Bawku West - Zebilla				
		U	se of goods and	l servic	es	266,097
Objective 070206	6. Ensure eff	icient internal revenue generation and transparency in local resourc	e management			
	!				!	1
National 702010	4 1.4 Strength	en the capacity of MMDAs for accountable, effective performance and	d service delivery		<u> </u>	1
Strategy			2014			=====
Output 0001	Ralable item	s are effectively estimated to ensure a realistic budget by December,	2014 Yr.1	Yr.2 1	Yr.3	1
Activity 0000	57 parks		1.0	1.0	1.0	
<u>10000</u>	<u> </u>		1.0	1.0	1.0	1]
Use of good	s and services					1
2210		Office Supplies				1
	210103 Refresh					1
		the capacity of the public and civil service for transparent, accountab	le, efficient, timely, effe	ctive		-
Objective 070402		and service delivery	, , ,			266,096
National 702010	4 1.4 Strength	en the capacity of MMDAs for accountable, effective performance and	d service delivery			
Strategy	╷╘╤══╛		==			266,096
Output 0001	Enabling en	vironment created for the smooth functioning of the assembly	Yr.1	Yr.2 1	Yr.3	266,096
Activity 0000	01 Equip the	assembly with the requisite logistics for effective service delivery		1.0	1	000 000
Activity 0000			1.0	1.0	1.0	266,096
	s and services					200 000
2210		Office Supplies				266,096
		Material & Stationery				26,500 15,500
	210103 Refresh	-				10,000
		Recreational & Cultural Materials				1,000
2210	-					10,500
	210201 Electric	ty charges				5,000
	2210202 Water					3,000
2	210203 Telecon	nmunications				2,500
2210	3 General C	leaning				5,000
2	210301 Cleanin	g Materials				5,000
2210	4 Rentals					1,000
2	210404 Hotel A	ccommodations				1,000
2210	5 Travel - Tr	ansport				38,846
2	210503 Fuel & I	ubricants - Official Vehicles				10,000
2	2210509 Other T	ravel & Transportation				10,000
	210511 Local tra					18,846
2210	•	Maintenance				52,250
	-	of Residential Buildings				5,000
	•	of Office Buildings				2,000
		ance of Furniture & Fixtures				2,000
2210		ance of Machinery & Plant Seminars - Conferences				43,250 74,000
	2210701 Training					
	210709 Allowan					10,000 61,500
		Education & Sensitization				2,500
2210						56,000
		of the State Protocol				11,000
		bly Members Sittings All				15,000
		mmittee/T. C. M. Allow				20,000
		onal Enhancement Expenses				10,000
2211	1 Other Cha	rges - Fees				2,000
2	211101 Bank C	harges				2,000

Objective, OKOANISATION, SOURCE OF FUND AND		20.	5,000	
	Social benefits [GFS]			
Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable,	efficient, timely, effective		<u>_</u>	
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set	ervice deliverv	!	5,000	
Strategy			5,000	
Output 0001 Enabling environment created for the smooth functioning of the assembly	Yr.1 Yr.2	Yr.3	5,000	
· · · · · · · · · · · · · · · · · · ·	1 1	1		
Activity 000001 Equip the assembly with the requisite logistics for effective service delivery	1.0 1.0	1.0	5,000	
Employer social benefits			5,000	
27311 Employer Social Benefits - Cash			5,000	
2731102 Staff Welfare Expenses			5,000	
	Other evene			
	Other expense	se	25,000	
Objective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable,	efficient, timely, effective	ii — —	25,000	
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and set	ervice deliverv	!	20,000	
Strategy			25,000	
Output Image: Control of the second sec	Yr.1 Yr.2	Yr.3	25,000	
	1 1	1 -		
Activity 000001 Equip the assembly with the requisite logistics for effective service delivery	1.0 1.0	1.0	25,000	
Miscellaneous other expense			25,000	
28210 General Expenses			25,000	
2821008 Awards & Rewards			5,000	
2821009 Donations			10,000	
2821010 Contributions			10,000	
		Amo	unt (GH¢)	
Institution 01 General Government of Ghana Sector		Amo	uni (GII¢)	
Funding 12602 CF (MP)	Total Dy Fund	ina	70,000	
Function Code 70111 Exec. & leg. Organs (cs)	<u> </u>	ing	70,000	
	istration (Assombly Office)	Uppor East	l	
Organisation 3610101001 Bawku West District - Zebina_Central Administration_Admin	Istration (Assembly Onice)	Obhei East		
·			'	
Location Code 0907100 Bawku West - Zebilla				
	e of goods and service	es	70,000	
Objective 070103 3. Promote coordination, harmonization and ownership of the development process	-			
		!	70,000	
National 7010104 1.4 Ensure equitable distribution of resources to achieve relative resource parity Strategy			70,000	
Output 0001 Development projects/programmes effectively monitored and coordinated by	Yr.1 Yr.2	Yr.3	70,000	
December,2014	_ 1 1	1		
Activity 000008 Provision for MPs Social services	1.0 1.0	1.0	70,000	
Use of goods and services			70,000	
22109 Special Services			70,000	
2210909 Operational Enhancement Expenses			70,000	

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding Function Code	12603 70111	CF (Assembly)	Total	<u>By Func</u>	ding	1,295,404
		Exec. & leg. Organs (cs) Bawku West District - Zebilla Central Administration Adminis	tration (Assem	bly Office)	Upper Fast	
Organisation	3610101001					
Location Code	0907100	Bawku West - Zebilla				
		Use	of goods a	nd servi	ces	719,012
Objective 050501	1. Provide a	dequate and reliable power to meet the needs of Ghanaians and for export	1			
National 505010	a 1.6 Increa	se access to modern forms of energy to the poor and vulnerable especially	v in the rural area	as through th		40,000
Strategy		f national electricity grid				40,000
Output 0001	Ensure that	more communities are hooked to the national grid by Dec. 2014	Yr.1	Yr.2	Yr.3	40,000
A - tinitar 0000	00 oxtonsion	of electricity to 12No JHS supplied with computers	1	1		
Activity 0000			1.0	1.0	1.0	40,000
Use of good	s and services					40.000
2210		Maintenance				40,000
2	210613 School	s/Nurseries				40,000
Objective 070103	3. Promote	coordination, harmonization and ownership of the development process				
National 101030	_'	the Administrative, Legal, Institutional Strengthening, Monitoring and Sup	ervision as well	as the inforn	nation	654,012
Strategy		ion frameworks for the Microfinance Sector				180,000
Output 0001	Developmer December,2	nt projects/programmes effectively monitored and coordinated by	Yr.1	Yr.2	Yr.3	180,000
		mid year review meeting on Action Plans and Budget implementation	1	1	1	
Activity 0000		nnu year review meeting on Action Frans and Budget implementation	1.0	1.0	1.0	30,000
Use of good	s and services					30,000
2210		Seminars - Conferences				30,000
2	210709 Allowar	nces				30,000
Activity 0000	02 Monitoring	g of physical development projects	1.0	1.0	1.0	60,000
0se ol godd 2210	s and services 5 Travel - T	ransport				60,000 60,000
2		Lubricants - Official Vehicles				60,000
Activity 0000	07 Rehabilita	tion of 2 No Area Councils at Tilli/Widnaba and Zongoyire	1.0	1.0	1.0	90,000
0	s and services	0// 0 1				90,000
2210	2210108 Constru	- Office Supplies uction Material				90,000 90,000
National 204011		ve access to land			· — – , — —	
Strategy	 =_==					60,000
Output 0001	Developmer December,2	nt projects/programmes effectively monitored and coordinated by 014	Yr.1	Yr.2 1	Yr.3	60,000
Activity 0000	()5 Compense	ation for land for development projects	1.0	1.0	1.0	60,000
	<u> </u>					
Use of good	s and services					60,000
2210	9 Special Se	ervices				60,000
	·	y Valuation Expenses		d functions		60,000
National 701010 Strategy	3 1.3 Build Ca	pacity of Governance institutions and Parliament to perform their respect	ive mandates an	a functions		101,654
Output 0001		nt projects/programmes effectively monitored and coordinated by	Yr.1	Yr.2	Yr.3	======= 80,000
	December,2		1	1	1	
Activity 0000	16 Provision	of support to Traditional Authorities	1.0	1.0	1.0	30,000
<u> </u>						
Use of good 2210	s and services 6 Repairs -	Maintenance				30,000 30,000
		nal Authority Property				30,000
Activity 0000	17 Provision	for insurance of assemblies' properties	1.0	1.0	1.0	50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, (

Use of goods a	E, ORGANISATION, SOURCE OF FUND AND		1		014 50,00
22113					50,00
	1304 Insurance-Official Vehicles				50,00
output 0004	Ensured smooth implementation of legally related issues 2013	Yr.1	Yr.2	Yr.3	21,65
		1	1	1	
Activity 000001	Provision for legal services	1.0	1.0	1.0	21,65
Use of goods a	nd services				21,65
22108	Consulting Services				21,65
	0803 Other Consultancy Expenses				21,65
ational 7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity			'	132,3
trategy Output 0001	Development projects/programmes effectively monitored and coordinated by	 	Yr.2		=== <u>132,3</u>
	December,2014	1	1	1	
Activity 000012	Provision for counterpart funding of partner projects and self help projects	1.0	1.0	1.0	92,3
Use of goods a	nd services				92,3
22107	Training - Seminars - Conferences				92,3
2210	0702 Visits, Conferences / Seminars (Local)				92,3
Activity 000014	Procurement of 200no.bicycles to seven area councils	1.0	1.0	1.0	40,0
Use of goods a	nd services				40,0
22109	Special Services				40,0
2210	0909 Operational Enhancement Expenses				40,0
ational 7010301	3.1 Promote in-depth consultation between stakeholders				
rategy					60,0
utput 0002	Enhanced the smooth movement of Assembly's staff by December 2014	Yr.1	Yr.2 1	Yr.3 1	60,0
Activity 000001	Overhauling of Assembly's fleet of Vehicles	1.0	1.0	1.0	60,00
Use of goods a	nd services				60,0
22105	Travel - Transport				60,0
2210	0502 Maintenance & Repairs - Official Vehicles				60,0
ational 7040205 rategy	2.5 Provide conducive working environment for civil servants			,	120,0
utput 0001	Development projects/programmes effectively monitored and coordinated by December.2014	Yr.1	Yr.2	Yr.3	120,0
Activity 000015			1	1	120,0
				····	
Use of goods a					120,0
22104	Rentals 0402 Residential Accommodations				120,0 120,0
	2. Upgrade the capacity of the public and civil service for transparent, accountable,	officient timely a	ffeetive		120,0
ective 070402	Departing the capacity of the public and civil service for transparent, accountable, performance and service delivery	enicient, timely, e			25,0
ational 7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability			,	25,0
utput 0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	==== <u></u>
Activity 000002	Provision for the operation of Rural Enterprises Project	<u>1</u>	1	1	25,0
<u>1000002</u>		1.0	1.0		
Use of goods a					25,0
22107	Training - Seminars - Conferences				25,0
2210	0701 Training Materials				25,0
		Non Fina	ncial Ass	ets	<u>576,3</u>
jective 050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for expension	ort		<u>_</u>	64,50
ational 5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especia	ally in the rural area	as through the	,; ,	
rategy	extension of national electricity grid				64,5

Ensure that more communities are hooked to the national grid by Dec. 2014

0001

Output

64,500

1

Yr.3

Yr.1

1

Yr.2

1

OBJECTIVE	E, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	20	14
Activity 000001	Supply of 150 Low tension poles	1.0	1.0	1.0	64,500
Fixed Assets					64,500
31122	Other machinery - equipment				64,500
3112	2207 Other Assets				64,500
Objective 070103	3. Promote coordination, harmonization and ownership of the development process				215,000
National 1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Su dissemination frameworks for the Microfinance Sector	pervision as well	as the inforr	mation	40,000
Strategy Output 0001	L	Yr.1	Yr.2	Yr.3	40,000
Activity 000007	Rehabilitation of 2 No Area Councils at Tilli/Widnaba and Zongoyire	11	1	1.0	40,000
Fixed Assets					40,000
31111	Dwellings				40,000
	1101 Buildings				40,000
National 2020101 Strategy	1.1 Ensure that corporations act as good corporate citizens with regard to human rig environmental sustainability	hts, social respo	nsibility and	 	55,000
Output 0001	Development projects/programmes effectively monitored and coordinated by December,2014	Yr.1	Yr.2	Yr.3	55,000
Activity 000003	Rehabilitation of District Court in Zebilla	1.0	1.0	1.0	55,000
Inventories					55,000
31222	Work - progress				55,000
	2215 Office Buildings				55,000
National 7010104 Strategy	1.4 Ensure equitable distribution of resources to achieve relative resource parity			,	120,000
Output 0001	Development projects/programmes effectively monitored and coordinated by December,2014	Yr.1 1	Yr.2 1	Yr.3	120,000
Activity 000013	Rehabilitation and refurbishment of Assembly Conference Hall at Zebilla	1.0	1.0	1.0	45,000
Fixed Assets					45,000
31112	Non residential buildings				45,000
311	1204 Office Buildings				45,000
Activity 000018	Procurement of 1No Double Cabin Pick-Up	1.0	1.0	1.0	60,000
Inventories					60,000
31222	Work - progress				60,000
	2231 Vehicle				60,000
Activity 000019	Procurement of logistics for Town/Area Councils	1.0	1.0	1.0	15,000
Fixed Assets					15,000
31122	Other machinery - equipment				15,000
	2207 Other Assets				15,000
Objective 071305	······································				296,892
National 3010215 Strategy	2.15 Improve market infrastructure and sanitary conditions				296,892
Output 0001	Improved economic activities in the District by Dec. 2014	Yr.1	Yr.2 1	Yr.3	296,892
Activity 000001	Construction of 3No 5-Unit Market Stalls, 2No 5-Unit Lockable Stores and a butcher shop at Gbantongo	s 1.0	1.0	1.0	22,246
Fixed Assets					22,246
31113	Other structures				22,240
	1304 Markets				22,246
Activity 000002	Construction of Market Stores at Aramkolga	1.0	1.0	1.0	274,646
Fixed Assets					274,646
31113	Other structures				274,646
311 [,]	1304 Markets				274.646

_						Amo	unt (GH¢)
Funding Function Code 7	01 13402 70111 6610101001	General Government of Ghana Sector Pooled Exec. & leg. Organs (cs) Bawku West District - Zebilla_Central Administrat			By Fund		166,000
Location Code 0	9907100	Bawku West - Zebilla					
			Use of g	bods al	na servio	ces	16,000
bjective 070103	-	oordination, harmonization and ownership of the developn				 	16,000
National 7010104 Strategy	1.4 Ensure	equitable distribution of resources to achieve relative reso	urce parity			, 	16,000
Output 0001	Developmen December,20	m m m m m m m m m m m m m m m m m m m		Yr.1 1	Yr.2 1	Yr.3	16,000
Activity 000009	Provision	or IBIS Activities		1.0	1.0	1.0	4,000
Use of goods a	and services						4,000
22107	0	Seminars - Conferences					4,000
	1	Conferences / Seminars (Local)					4,000
Activity 000010	Provision	or MSHAP activities		1.0	1.0	1.0	5,000
Use of goods a	and services						5,000
22107	Training - S	Seminars - Conferences					5,000
		conferences / Seminars (Local)					5,000
Activity 000011	Provision f	or EPA activities		1.0	1.0	1.0	7,000
Use of goods a	and services						7,000
22107	Training - S	Seminars - Conferences					7,000
221	10702 Visits, C	conferences / Seminars (Local)					7,000
				n Finar	ncial Ass	ets	150,000
Objective 070103	3. Promote c	oordination, harmonization and ownership of the developn	nent process				150,000
National 7010104 Strategy	1.4 Ensure	equitable distribution of resources to achieve relative reso	urce parity			, 	150,000
Output 0001	Developmen December,20	t projects/programmes effectively monitored and coordinat 14	ted by	Yr.1 1	Yr.2 1	Yr.3	150,000
Activity 000020	Provision	or HIPC activities in the District	<u> </u>	1.0	1.0	1.0	150,000
Fixed Assets							150,000
31113	Other struc	ctures					150,000
311	1304 Markets						150,000

2014

31,000

2,487,174

Total Cost Centre

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total	By Fund	ding	41,990
Function Code	70111	Exec. & leg. Organs (cs)			- - •	
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Admini	stration (Assem	bly Office)	Upper East	
Location Code	0907100	Bawku West - Zebilla				
		Use	of goods a	nd servi	ces	41,990
bjective 07010	3 3. Promote	coordination, harmonization and ownership of the development process				
	!				<u> </u>	41,990
National 70201	03 1.3 Strengt	hen existing sub-district structures to ensure effective operation				41,990
Output 0001	Developme		Yr.1	Yr.2	Yr.3	41,990
	December,2	2014	1	1	1	41,000
Activity 000	0006 Provision	for capacity building under the DDF capacity components	1.0	1.0	1.0	41,990
Use of goo	ds and services					41,990
221	01 Materials	- Office Supplies				10,990
	2210102 Office	Facilities, Supplies & Accessories				10,990
221	07 Training	Seminars - Conferences				31,000

2210710 Staff Development

Wednesday, February 19, 2014

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector
Funding	12200	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 000000 Compensation of Employees Strategy	ـــــــــــــــــــــــــــــــــــــ	5,000
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0 0	5,000
Activity 000000	0.0 0.0 0.0	5,000
Wages and Salaries		5,000
21112 Wages and salaries in cash [GFS]		5,000
2111224 Traditional Authority Allowance		5,000
	Total Cost Centre	5,000

Amount ((GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	21,154
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3610102002	Bawku West District - Zebilla_Central Administration_Su	b-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 0000000 Compensation of Employees		21,154
Output 0000]	= = = = = = = = = = = = = = = = = = =	21,154
Activity 000000	0.0 0.0 0.0	21,154
Wages and Salaries		18,720
21111 Wages and salaries in cash [GFS]		18,720
2111102 Monthly paid & casual labour		18,720
Social Contributions		2,434
21210 Actual social contributions [GFS]		2,434
2121001 13% SSF Contribution		2,434
	Total Cost Centre	21,154

2014

		Amount (C	GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12602	CF (MP) Total By Funding	40,000
Function Code	70980	Education n.e.c	
Organisation	3610301001	Bawku West District - Zebilla_Education, Youth and Sports_Office of Departmental Head_Central	
Location Code	0907100	Bawku West - Zebilla	

	Ot	her expe	nse	40,000
Objective 060201 11. Develop and retain human resource capacity at national, regional and district level	ls		<u> </u>	40,000
National 6020104 1.4 Provide adequate resources and incentives for human resource capacity devel Strategy	lopment			40,000
Output 0001 The human resource capacity improved to enhance quality service delivery	Yr.1 1	Yr.2 1	Yr.3	40,000
Activity 000002 Provision of support to students in the constituents from MP's share of common fund	1.0	1.0	1.0	40,000
Miscellaneous other expense				40,000
28210 General Expenses				40,000
2821012 Scholarship/Awards				40,000

Wednesday, February 19, 2014

nstitution	01	General Governme	nt of Ghana Sector					
Funding	12603	CF (Assembly)			Total	<u>By Func</u>	<u>ling</u>	327,655
unction Code	70980	Education n.e.c					·	
Organisation	3610301001	Bawku West Dist	rict - Zebilla_Education, You Ipper East	ith and Sports_Offi	ce of Departn	nental Head	L_Central	
ocation Code	0907100	Bawku West - Ze	billa					
					Oth	ner exper	nse 🗌 🔤	61,361
ojective 06010 Vational 60105	<u></u>	e quality of teaching and	l learning 					15,000
trategy								15,000
Output 0001	Quality of	teaching and learning in	nproved by December 2014		Yr.1 1	Yr.2 1	Yr.3	15,000
Activity 000	0001 Provision	n for best teacher award	scheme	'	1.0	1.0	1.0	15,000
	eous other expension							15,000
282	210 General 2821010 Contri	Expenses butions						15,000 15,000
jective 06020)1 1. Develop	and retain human resou	irce capacity at national, region	al and district levels			· · · · · · · · · · · · · · · · · · ·	46,361
ational 60201	104 1.4 Prov	ide adequate resources	and incentives for human resol	Irce capacity develop	ment		· !	46,36
trategy Output 0001	The humai	n resource capacity impl	roved to enhance quality service	e delivery	 Yr.1	Yr.2	Yr.3	$==\frac{46,36}{46,36}$
·		n for financial support to	o students in tertiary and Non te	rtiary institutions	1 1.0	1	1	
Activity <u>1000</u>					1.0	1.0	1.0	46,36
								46,361
	eous other expensions							•
	210 General	se Expenses arship & Bursaries						46,361 46,361 46,361
	210 General	Expenses			Non Finar	ncial Ass	ets	46,361 46,36
282	210 General 2821019 Schola	Expenses	l learning		Non Finar	ncial Ass	ets [46,36 46,36 266,29
282 Djective 06010	210 General 2821019 Schola 0212. Improve	Expenses arship & Bursaries e quality of teaching and	l learning cation planning and managemen		Non Finar	ncial Ass	ets [46,36 46,36 266,29 266,29
282 Djective 06010 Iational 60105 trategy	210 General 2821019 Schol 02 2. Improve 01 5.1. Stren	Expenses arship & Bursaries e quality of teaching and ogthen and improve educ		nt	 Yr.1	 	Yr.3	46,361 46,36 266,294 266,294
282 ojective 06010 ational 60105 trategy Putput 0001	210 General 2821019 Schol 02 501 501 9 9 9 9 9 9 9 9 9 9 9 9 10 11	Expenses arship & Bursaries e quality of teaching and ogthen and improve educ	cation planning and managemen	nt			·	46,361 46,362 266,294 266,294 266,294
282 ojective 06010 ational 60105 rategy output 0001 Activity 000	210 General 2821019 Schola 02 01 501 01 01 01 01 01 01 02 03 04 0002 Provision	Expenses arship & Bursaries e quality of teaching and gthen and improve educ 	cation planning and managemen	nt	Yr.1 1	Yr.2 1		46,36 46,36 266,29 266,29 266,29 266,29 266,29
282 ojective 06010 fational 60100 trategy output 0001 Activity 000 Fixed Asse	210 General 2821019 Schola 02 01 501 01 01 01 01 01 01 01 0002 Provision	Expenses arship & Bursaries e quality of teaching and ngthen and improve educ and the section of the section of the teaching and learning in the schools affected by	cation planning and managemen	nt	Yr.1 1	Yr.2 1		46,36 46,36 266,29 266,29 266,29 266,29 266,29 40,000
jective 06010 ational 60105 rategy utput 0001 Activity 000 Fixed Asse	210 General 2821019 Schola 02 01 501 01 01 01 01 01 01 01 0002 Provision	Expenses arship & Bursaries e quality of teaching and ogthen and improve educ in the section of the section of the teaching and learning in n for schools affected by dential buildings	cation planning and managemen	nt	Yr.1 1	Yr.2 1		46,36 46,36 266,29 266,29 266,29 266,29 266,29 40,000 40,000
jective 06010 ational 60105 rategy utput 0001 Activity 000 Fixed Asso 311	210 General 2821019 Schola 02 01 01 01 01 01 01 01 01 02 01 02 0002 Provision 0002 Provision 112 Non resid 3111205 School	Expenses arship & Bursaries e quality of teaching and ogthen and improve educ in the section of the section of the teaching and learning in n for schools affected by dential buildings	cation planning and managemen	nt	Yr.1 1	Yr.2 1		46,36 46,36 266,29 266,29 266,29 266,29 266,29 266,29 40,000 40,000 40,000
282 ojective 06010 ational 60105 rategy output 0001 Activity 000 Fixed Asso Activity 000 Fixed Asso	210 General 2821019 Schola 02 1 01 15.1. 01 15.1. 01 15.1. 0002 Provision 0002 Provision 111205 School 0003 Supply of	Expenses arship & Bursaries e quality of teaching and gthen and improve educ teaching and learning in more schools affected by dential buildings of Buildings of 150 dual desk to schools	cation planning and managemen	nt	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0 1.0	46,36 46,36 266,29 266,29 266,29 266,29 266,29 40,000 40,000 40,000 16,500
282 ojective 06010 ational 60105 trategy butput 0001 Activity 000 Fixed Asso 311 Activity 000 Fixed Asso	210 General 2821019 Schola 02 01 01 01 01 01 01 01 01 01 01 01 0002 Provision 0002 Provision 0112 Non resident 0103 Supply or ets 112 Non resident	Expenses arship & Bursaries e quality of teaching and gthen and improve educ teaching and learning in m for schools affected by dential buildings of 150 dual desk to schools dential buildings	cation planning and managemen	nt	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0 1.0	46,36 46,36 266,29 266,29 266,29 266,29 266,29 40,000 40,000 40,000 16,500 16,500
282 jective 06010 ational 60105 rategy utput 0001 Activity 000 Fixed Asso 311 Activity 000 Fixed Asso 311	210 General 2821019 Schola 2 202 301 301 301 301 301 3111205 School 3003 Supply of sets 112 Non resin 3111205 School	Expenses arship & Bursaries e quality of teaching and gthen and improve educ teaching and learning in m for schools affected by dential buildings of 150 dual desk to schools dential buildings	cation planning and managemen		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0 1.0	46,361 46,367 266,294 266,294 266,294 266,294 266,294 40,000 40,000 40,000 16,500 16,500 16,500
282 jective 06010 ational 60105 rategy utput 0001 Activity 000 Fixed Asso 311 Activity 000 Fixed Asso 311	210 General 2821019 Schola 02 1 01 15.1. 01 15.1. 001 15.1. 0002 Provision 0002 Provision 0112 Non resident 0112 Supply of 012 12 013 Supply of 013 Supply of 0142 Non resident 0155 School 0164 Construct	Expenses arship & Bursaries e quality of teaching and gthen and improve educ teaching and learning in m for schools affected by dential buildings of 150 dual desk to schools dential buildings	cation planning and managemen		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0 1.0	46,36 46,36 266,29 266,29 266,29 266,29 266,29 40,000 40,000 40,000 16,500 16,500 16,500
282 ojective 06010 ational 60105 trategy butput 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse	210 General 2821019 Schola 02 1 01 5.1. 001 5.1. 001 5.1. 001 5.1. 001 9.1. 0002 Provision 0002 Provision 0003 Supply of 01120 Schoola 011205 Scho	Expenses arship & Bursaries a quality of teaching and ogthen and improve educe teaching and learning in more schools affected by dential buildings of Buildings of 150 dual desk to school dential buildings of Buildings stion of 1No. 6-Unit Disa at Kobore	cation planning and managemen		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0 1.0	46,361 46,361 266,294 266,294 266,294 266,294 266,294 266,294 40,000 40,000 40,000 40,000 16,500 16,500 16,500 76,060
282 ojective 06010 ational 60105 trategy Dutput 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse	210 General 2821019 Schola 02 1 01 15.1. 01 15.1. 001 15.1. 0002 Provision 0002 Provision 0003 Supply of 112 Non resin 3111205 School 0004 Construct Facilities ets 112 Non resin	Expenses arship & Bursaries a quality of teaching and gthen and improve educ teaching and learning in more schools affected by dential buildings of 150 dual desk to school dential buildings of a schoore dential buildings ction of 1No. 6-Unit Disa	cation planning and managemen		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0 1.0	46,36 46,36 266,29 266,29 266,29 266,29 266,29 266,29 266,29 40,000 40,000 40,000 40,000 16,500 16,500 16,500 76,060 76,060
282 Djective 06010 Iational 60105 trategy Dutput 0001 Activity 000 Fixed Asso 311 Activity 000 Fixed Asso 311 Activity 000 Fixed Asso 311	210 General 2821019 Schola 2 201 301 301 301 301 301 301 311205 School 3002 Provision ets 3111205 School 3004 Construct Facilities 112 Non reside 3111205 School 3004 Construct Facilities 112 Non reside 3111205 School	Expenses arship & Bursaries aquality of teaching and gthen and improve educ teaching and learning in more schools affected by dential buildings of 150 dual desk to school dential buildings stion of 1No. 6-Unit Disa at Kobore dential buildings	cation planning and managemen		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1.0 1.0	46,361 46,367 266,294 266,294 266,294 266,294 266,294 40,000 40,000 40,000 16,500 16,500 16,500 76,060 76,060 76,060
282 bjective 06010 fational 60105 trategy butput 0001 Activity 000 Fixed Asso 311 Activity 000 Fixed Asso	210 General 2821019 Schola 2 202 201 301 301 301 3002 Provision attack 3111205 School 3003 Supply of 3111205 School 3004 Construct Facilities 112 Non resid 3111205 School 3003 Supply of Construct Facilities 112 Non resid 3111205 School 3005 Construct	Expenses arship & Bursaries aquality of teaching and gthen and improve educ teaching and learning in more schools affected by dential buildings of 150 dual desk to school dential buildings stion of 1No. 6-Unit Disa at Kobore dential buildings	cation planning and managemen proved by December 2014 y disaster bility-Friendly Classroom Block		Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0	Yr.3 Yr.3 1.0 1.0 1.0	46,361 46,367 266,294 266,294 266,294 266,294 266,294 266,294 266,294 40,000 40,000 40,000 40,000 16,500 16,500 16,500 76,060 76,060 76,060
282 ojective 06010 fational 60100 trategy output 0001 Activity 000 Fixed Assa 311 Activity 000 Fixed Assa 311 Activity 000 Fixed Assa 311 Activity 000 Fixed Assa 311 Activity 000 Fixed Assa	210 General 2821019 Schola 2 2 202 301 301 301 3002 Provision action 3111205 School 3003 Supply of 3111205 School 2004 Construct Facilities 3111205 School 2005 Construct Facilities 2005 Construct	Expenses arship & Bursaries equality of teaching and orghen and improve educ equality of teaching and orghen and improve educ eteaching and learning in or for schools affected by dential buildings of for dual desk to school dential buildings of 150 dual desk to school etion of 1No. 6-Unit Disa is at Kobore dential buildings of Buildings stion of 1No. 3-Unit Class	cation planning and managemen proved by December 2014 y disaster bility-Friendly Classroom Block		Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0	Yr.3 Yr.3 1.0 1.0 1.0	46,361 46,361 266,294 266,294 266,294 266,294 266,294 266,294 40,000 40,000 40,000 40,000 16,500 16,500 16,500 76,060 76,060 76,060 76,060
282 bjective 06010 Iational 60100 trategy Dutput 0001 Activity 000 Fixed Assa 311 Activity 000 Fixed Assa 311 Activity 000 Fixed Assa 311 Activity 000 Fixed Assa 311 Activity 000 Fixed Assa	210 General 2821019 Schola 2 2 202 301 301 301 3002 Provision action 3111205 School 3003 Supply of 3111205 School 2004 Construct Facilities 3111205 School 2005 Construct Facilities 2005 Construct	Expenses arship & Bursaries equality of teaching and ogthen and improve educ equality of teaching and ogthen and improve educ equality of teaching and eaching and learning in on for schools affected by dential buildings of 150 dual desk to school eductial buildings of 150 dual desk to school eductial buildings of 100 f 1No. 6-Unit Disa is at Kobore eductial buildings of Buildings ction of 1No 3-Unit Class ction of 1No 3-Unit Class ction of 1No 3-Unit Class	cation planning and managemen proved by December 2014 y disaster bility-Friendly Classroom Block		Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0	Yr.3 Yr.3 1.0 1.0 1.0	46,361 46,361 266,294 266,294 266,294 266,294 266,294 266,294 40,000 40,000 40,000 40,000 16,500 16,500 16,500 76,060 76,060 76,060

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

Fixed Assets				15,928
31112 Non residential buildings 3111205 School Buildings				15,928
Activity 000007 Construction of 1No 3-Unit classroom block at Zabzoaga	1.0	1.0	1.0	15,928
	1.0	1.0	1.0	21,752
Fixed Assets				21,75
31112 Non residential buildings				21,75
3111205 School Buildings				21,75
			Amo	unt (GH¢
nstitution 01 General Government of Ghana Sector				· · · · · · · · · · · · · · · · · · ·
Punding 14009 DDF	Total	By Fund	ing	343,20
Sunction Code 70980 Education n.e.c				·
Drganisation 3610301001 Bawku West District - Zebilla_Education, Youth and Sports_C Administration_Upper East	Office of Departr	mental Head_	Central	- _
Cocation Code 0907100 Bawku West - Zebilla				
	Non Fina	ncial Asse	ets	343,20
ojective 060102 2. Improve quality of teaching and learning			 	343,20
Iational 6010501 5.1. Strengthen and improve education planning and management trategy				343,20
Output Output Quality of teaching and learning improved by December 2014	Yr.1 1	Yr.2 1	Yr.3	343,20
Activity 000008 Construction of 1No 3-Unit classroom block and accessories at Salpiiga	1.0	1.0	1.0	101,20
Fixed Assets				101,20
31112 Non residential buildings				101,20
3111205 School Buildings				101,20
Activity 000009 Construction of 1No 3-Unit classroom block with office and store at Boya JHS	1.0	1.0	1.0	81,40
Fixed Assets				81,40
31112 Non residential buildings				81,40
3111205 School Buildings				81,40
Activity 000010 Construction of 1No 3-Unit classroom block with office and store at KusanabaJHS	1.0	1.0	1.0	81,40
Fixed Assets				81,40
31112 Non residential buildings				81,40
3111205 School Buildings				81,40
Activity 000011 Construction of 1No 2-Unit Kindergarten classroom block with other accessories a Biringu Primary School	at 1.0	1.0	1.0	79,20
- Fixed Assets				79,20
				79,20
31112 Non residential pulloinds				13,20
31112 Non residential buildings 3111205 School Buildings				79,20

2014

		Amo	ount (GH¢)
Institution	01 General Government of Ghana Sector		
Funding	11001 Central GoG	Total By Funding	669,143
Function Code	70980 Education n.e.c		
Organisation	3610302000 Bawku West District - Zebilla_Education, Youth and Sports		
Location Code	0907100 Bawku West - Zebilla		
	U	se of goods and services	669,143

				009,143
Dbjective 060101 1. Increase equitable access to and participation in education at all levels				669,143
National 6010301 3.1 Expand incentive schemes for increased enrolment, retention and completion of Strategy	for girls particular	ly in deprived	l areas	669,143
Output 0001 Measures instituted to increase access to and participation in education	Yr.1 1	Yr.2 1	Yr.3	669,143
Activity 000001 Provision for Ghana School Feeding Programme	1.0	1.0	1.0	669,143
Use of goods and services				669,143
22101 Materials - Office Supplies				669,143
2210114 Rations				669,143

Institution	01	General Government of Ghana Sector			AIIIO	unt (GH¢)
Funding	12603	CF (Assembly)	Total By Funding			92,000
Function Code	70980	Education n.e.c	<u> </u>	<u>by run</u>	ung	52,000
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Spo	rts_Education_			
Location Code	0907100	Bawku West - Zebilla				
			Use of goods a	nd servi	ces	20,000
bjective 060101	1. Increase	equitable access to and participation in education at all levels	Jees en geene a		<u> </u>	
National 601011	0 1.10 Promo	ote the achievement of universal basic education				20,000 20,000
Strategy Output 0001	Measures in		Yr.1	Yr.2	Yr.3	20,000
Activity 0000	07 Provision	for STMIE in the District	1.0	1.0	1.0	5,000
-	s and services Materials	- Office Supplies				5,000
2210		- Office Supplies ng & Learning Materials				5,000 5,000
Activity 0000		for My First Day at School	1.0	1.0	1.0	5,000
Use of good	s and services					5,000
2210		- Office Supplies				5,000
2	210117 Teachi	ng & Learning Materials				5,000
Activity 0000	09 Provision	for DEOC activities	1.0	1.0	1.0	10,000
Use of good	s and services					10,000
2210	1 Materials	- Office Supplies				10,000
2	210117 Teachi	ng & Learning Materials				10,000
			Otl	ner expe	nse	40,000
bjective 060101	_! <u> </u>	equitable access to and participation in education at all levels		- 101 - 101		40,000
National 601011 Strategy	0 1.10 Promo	ote the achievement of universal basic education			 	40,000
Output 0001	Measures in	nstituted to increase access to and participation in education	Yr.1 1	Yr.2 1	Yr.3 1	40,000
Activity 0000	02 Provision	for sports/recreation development	1.0	1.0	1.0	20,000
Miscellaneo	us other expense	e				20,000
2821						20,000
	2821010 Contrib					20,000
Activity 0000		for independence day celebration	1.0	1.0	1.0	20,000
	us other expens					20,000
2821	 General E 2821010 Contrib 					20,000
	OZTOTO CONTIL		Non Fina	cial Ass	ote	20,000 32,000
bjective 060101	1. Increase	equitable access to and participation in education at all levels		10101 433		
National 601011		ote the achievement of universal basic education		<u></u>		32,000
Strategy	<u> </u>					32,000
Output 0001	Measures ir	nstituted to increase access to and participation in education	Yr.1	Yr.2 1	Yr.3	32,000
Activity 0000	06 Renovatio	on of GES office at Zebilla	1.0	1.0	1.0	32,000
Fixed Assets	6					32,000
3111	2 Non resid	ential buildings				32,000 32,000

Total Cost Centr	e 761,143

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	313,180
Function Code	70721	General Medical services (IS)				
Organisation	3610401001	Bawku West District - Zebilla_Health_Office of District Medical	Officer of Heal	thUpper	East	
Location Code	0907100	Bawku West - Zebilla		·		
		Use	of goods ar	nd servi	ces	15,000
Objective 060302	2. Improve	e governance and strengthen efficiency and effectiveness in health service o	delivery			15,000
National 603020	3 2.3. Stre	ngthen intra- and inter-sectoral processes for policy dialogue, review, collab bility	ooration, coordina	tion, planni	ng and	
Strategy	, <u>L</u>					======
Output 0001	Ennanced	I health delivery system by December 2014	Yr.1	Yr.2 1	Yr.3 1	15,000
Activity 0000)01 Provisio	n for World Food Program	1.0	1.0	1.0	15,000
Use of good	ds and services	S				15,000
2210		s - Office Supplies				15,000
	2210114 Ratio	ns				15,000
			Oth	ner expe	nse	23,180
Objective 060304	4. Prevent	and control the spread of communicable and non-communicable diseases		=		
National 603030	' ' 	ease access to maternal, newborn, child health (MNCH) and adolescent heal	Ith services			11,590
Strategy						11,590
Output 0001	Communi lifestyle	cable and Non communicable diseases prevented to promote a healthy	Yr.1 1	Yr.2 1	Yr.3	11,590
Activity 0000)01 Financia	al support for malaria and CSM control programme	1.0	1.0	1.0	11,590
Miscellaneo	ous other expen	se				11,590
282	IO General	Expenses				11,590
	2821010 Contr	ibutions				11,590
Objective 060401	1. Ensure	the reduction of new HIV and AIDS/STIs/TB transmission				11,590
National 604010)2 1 .2. Inte r	nsify advocacy to reduce infection and impact of HIV, AIDS and TB				11,590
Strategy Output 0001	HIV and A		Yr.1	Yr.2	Yr.3	11,590
	-		1	1	1	11,330
Activity 0000)01 Financia	al support for HIV/AIDs prevention and care of victims	1.0	1.0	1.0	11,590
Miscellaneo	ous other expen	ISE				11,590
282	IO General	Expenses				11,590
	2821010 Contr	ibutions				11,590
			Non Finar	ncial Ass	sets	275,000
Objective 060302	2. Improve	e governance and strengthen efficiency and effectiveness in health service o	delivery		 	275,000
National 603020	3 2.3. Stre	ngthen intra- and inter-sectoral processes for policy dialogue, review, collab bility	ooration, coordina	tion, planni	ng and	275,000
Strategy Output 0001	, <u> </u>		Yr.1	Yr.2	Yr.3	275,000
	<u> </u>	··· ·	1	1	1	210,000
Activity 0000)02 Constru	ction of Office block for DHMT	1.0	1.0	1.0	275,000
Inventories						275,000
312	22 Work - p	progress				275,000
	3122211 Hosp	itals				275,000

						Α	mount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	-—- <u>1</u>	Total	By Fun	ding	228,140
Function Code	70721	General Medical services (IS)					
Organisation	3610401001	Bawku West District - Zebilla_Health_Office of I	District Medical Off	ficer of Hea	lth_Upper	r East	
Location Code	0907100	Bawku West - Zebilla					
			N	Ion Fina	ncial Ass	sets	228,140
	2. Improve	governance and strengthen efficiency and effectiveness in	n health service deliv	verv			
Objective 06030	<u></u>					li T	228,140
National 60302		gthen intra- and inter-sectoral processes for policy dialog	ue, review, collaborat	tion, coordin	ation, planni	ing and	
Strategy	accountab	///ty 				_	228,140
Output 0001	Entrance d	health dallware avatam by December 2011		Yr.1	Yr.2	¥7 2	
Output 10001	Ennanced	health delivery system by December 2014		11.1	11.2	Yr.3	228,140

Activity	000003	Construction of CHPS Compound with ancillary facilities and supply furniture at Soogo	1.0	1.0	1.0	114,070
Fixed	Assets					114,070
	31112	Non residential buildings				114,070
	3111	207 Health Centres				114,070
Activity	000004	Construction of 1No CHPS Compound with ancillary facilities and supply of furniture at Apotdabogo	1.0	1.0	1.0	114,070
Fixed	Assets					114,070
	31112	Non residential buildings				114,070
	3111	207 Health Centres				114,070
			Total Co	st Centr	re	541,320

			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 12603 CF (Assembly)	<u> </u>	<u>By Fun</u>	<u>ding</u>	196,086
Function Code 70740 Public health services				_
Organisation 3610402001 Bawku West District - Zebilla_Health_Environmental Heal	th Unit_Upper Eas	t		 _
Location Code 0907100 Bawku West - Zebilla				
	Use of goods a	nd servi	ces	65,000
Objective 051103 13. Accelerate the provision and improve environmental sanitation			 	65,000
National 511031 3.11 Develop M&E system for effective monitoring of environmental sanitation Strategy	services.			65,000
Output 0001 Sanitation and good hygiene practices improved by December,2014	==	Yr.2 1	Yr.3	65,000
Activity 000001 Procurement of Sanitary equipment	1.0	1.0	1.0	25,000
Use of goods and services				25,000
22102 Utilities				25,000
2210205 Sanitation Charges				25,000
Activity 000002 Provision for dislogement of solid and liquid waste	1.0	1.0	1.0	40,000
Use of goods and services				40,000
22106 Repairs - Maintenance				40,000
2210616 Sanitary Sites				40,000
	Non Finar	ncial Ass	ets	131,086
Dejective 051103 13. Accelerate the provision and improve environmental sanitation			<u> </u>	131,086
National 5110311 3.11 Develop M&E system for effective monitoring of environmental sanitation Strategy	services.			131,086
Output Output Sanitation and good hygiene practices improved by December,2014	Yr.1	Yr.2	Yr.3	131,086
	1	1	1	
Activity 000005 Construction of KVIP for Timber dealers at Zebilla	1.0	1.0	1.0	50,000
Fixed Assets				50,000
31113 Other structures				50,000
3111303 Toilets				50,000
Activity 000006 Construction of KVIP at Gbantongo	1.0	1.0	1.0	50,086
Fixed Assets				50,086
31113 Other structures				50,086
3111303 Toilets				50,086
Activity 000007 Rehabilitation of Butchers shop at Zebilla	1.0	1.0	1.0	31,000
Inventories				31,000
31222 Work - progress				31,000
JIZZZ WOR-PIOURSS				
31222 Work - progress 3122217 Slaughter House				31,000

						Amo	unt (GH¢)
	01	General Government of Ghana Sector					
Ŭ	11001	Central GoG		<u>Total</u>	<u>By Fund</u>	ing	526,427
Function Code	70421	Agriculture cs					-1
Organisation	3610600001	Bawku West District - Zebilla_Agricultu	ireUpper East				
Location Code	0907100	Bawku West - Zebilla				<u> </u>	
			Compensatio	n of emplo	oyees [GF	'S]	492,424
Objective 000000	Compensati	ion of Employees				 	492,424
National 0000000	Compensati	ion of Employees					492,424
Strategy Output 0000		=======================================	======	Yr.1	Yr.2		492,424
	<u> </u>			0	0	0	
Activity 00000	0			0.0	0.0	0.0	492,424
Wages and S	alaries						435,773
21110	Establishe	ed Position					435,773
21	11001 Establis	shed Post					435,773
Social Contrib	outions						56,651
21210		cial contributions [GFS]					56,651
21	21001 13% SS	SF Contribution					56,651
			Use o	f goods ai	nd servic	es	34,003
Objective 030101	1. Improve a	agricultural productivity					34,003
National 1010308 Strategy		the Administrative, Legal, Institutional Strengt on frameworks for the Microfinance Sector	hening, Monitoring and Supe	rvision as well	as the informa	ation	23,940
Output 0003	Administrati		======	Yr.1	Yr.2	Yr.3	23,940
A 00000	1 Travel and	I Transport		1	1		
Activity 00000		i nanoport		1.0	1.0	1.0	13,150
Use of goods	and services						13,150
22105	Travel - Tr	ransport					13,150
	210511 Local tr						13,150
Activity 00000	2 Repair and	d Maintenance		1.0	1.0	1.0	5,000
Use of goods	and services						5,000
22105	Travel - Tr	ransport					3,600
22	210502 Mainter	nance & Repairs - Official Vehicles					3,600
22106		Maintenance					1,400
		s of Office Buildings					1,400
Activity 00000	3 Utilities			1.0	1.0	1.0	3,990
Use of goods	and services						3,990
22102	Utilities						3,990
22	210201 Electric	ity charges					2,790
	210202 Water						720
	210203 Telecor						360
······································	210204 Postal (-					120
Activity 00000	4 Office Con	nsumable		1.0	1.0	1.0	1,800
Use of goods	and services						1,800
22101		- Office Supplies					1,800
		Facilities, Supplies & Accessories	resilient high-vielding disc	ase and nost-ro	sistant chort		1,800
National 3010113 Strategy		pp varieties taking into account consumer healthing into accou	h and safety				3,655
Output 0001		GIDA Staff,Extension Workers and FBOs in irrig re development promoted by December,2014		Yr.1 1	Yr.2 1	Yr.3	3,655
	1			•	•	•	

2014 000003 Train MoFA Extension Staff in post harvest handling technologies 10 1.0 Activity 1.0 335 Use of goods and services 335 22107 Training - Seminars - Conferences 335 2210702 Visits, Conferences / Seminars (Local) 335 000004 Train farmers groups on effective application of chemicals Activity 10 1.0 745 1.0 Use of goods and services 745 22107 Training - Seminars - Conferences 745 2210702 Visits, Conferences / Seminars (Local) 745 Provsion of monitoring Activity 000007 1.0 1.0 1.0 1,455 Use of goods and services 1,455 22105 Travel - Transport 1,455 2210503 Fuel & Lubricants - Official Vehicles 1,455 800000 Hold District planning session annually 1.0 1.0 Activity 1.0 1,120 Use of goods and services 1,120 22107 Training - Seminars - Conferences 1,120 2210703 Examination Fees and Expenses 1,120 1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops National 3010114 385 Strategy Crop production and incomes of farmers improved by December,2014 Output 0002 Yr.1 Yr.2 Yr.3 385 1 1 1 Train certified Seed Growers association on improved quality seed Activity 000001 1.0 1.0 1.0 385 Use of goods and services 385 22107 Training - Seminars - Conferences 385 2210702 Visits, Conferences / Seminars (Local) 385 | 1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-National 3010120 . effectiveness 825 Strategy capacity of GIDA Staff, Extension Workers and FBOs in irrigation technologies and Output 0001 Yr.1 Yr.2 Yr.3 825 infrastructure development promoted by December,2014 1 1 1 Train Community livestock Workers to act as service agents Activity 000001 1.0 1.0 1.0 825 Use of goods and services 825 22107 Training - Seminars - Conferences 825 2210702 Visits, Conferences / Seminars (Local) 825 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers National 3010124 5,198 Strategy 0001 Yr.1 Yr.2 Vr.3 Output 1,263 infrastructure development promoted by December,2014 1 1 1 Train Water Users Association in agriculture water management, group formation 000002 1.0 1.0 Activity 1.0 1,263 and irrigation methods Use of goods and services 1,263 22107 Training - Seminars - Conferences 1,263 2210702 Visits, Conferences / Seminars (Local) 1,263 Enhanced the performance of District Directorate of Agriculture by December 2013 0004 Output Yr.1 Yr.2 Vr.3 3,935 1 1 1 Provision for the control of anthrax and other diseases 1.0 1.0 3,935 Activity 000002 1.0 3,935 Use of goods and services 3,935

22101	Materials - Office Supplies	

2210105 Drugs

3,935

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fund	ding	37,000
Function Code	70421	Agriculture cs				
Organisation	3610600001	Bawku West District - Zebilla_AgricultureUpper East				
Location Code	0907100	Bawku West - Zebilla				
		Use o	f goods ai	nd servi	ces	12,000
bjective 03010	11. Improve	agricultural productivity			 	12,000
National 301012 Strategy	24 1.24. Promo	ote the adoption of GAP (Good Agricultural Practices) by farmers				12,000
Output 0004	Enhanced t	he performance of District Directorate of Agriculture by December 2013	Yr.1 1	Yr.2 1	Yr.3	12,000
Activity 000	002 Provision	for the control of anthrax and other diseases	1.0	1.0	1.0	12,000
Use of goo	ds and services					12,000
221	01 Materials	- Office Supplies				12,000
	2210105 Drugs					12,000
			Otl	ner expe	nse	25,000
Objective 03010	11. Improve	agricultural productivity			= 	25,000
National 301012 Strategy	24 1.24. Promo	ote the adoption of GAP (Good Agricultural Practices) by farmers				25,000
Output 0004	Enhanced t	he performance of District Directorate of Agriculture by December 2013	Yr.1 1	Yr.2	Yr.3	25,000
Activity 000	001 Provision	for district national farmers day celebration	1.0	1.0	1.0	25,000
Miscellaneo	ous other expens	A				25,000
282	•					25,000
	2821022 Nationa					25,000

Institution	01	Concred Concernment of Charge States				ount (GH¢)
	01	General Government of Ghana Sector	A1 1	D D	1.	4 4 4 0 500
Funding	13402 70421		Total	<u>By Fun</u>	ding	1,119,568
Function Code	70421	Agriculture cs			L	
Organisation	3610600001	[→] Bawku West District - Zebilla_AgricultureUpper East ↓				
ocation Code	0907100					
			of goods a	nd servi	ces	31,194
bjective 03010	1 1. Improve	agricultural productivity	U			
Vational 30101		nort the development and introduction of climate resilient, high-yielding, disc rop varieties taking into account consumer health and safety	ease and pest-re	esistant, shor	t	31,194 31,194 31,194
trategy Dutput 0001			Yr.1	Yr.2 1	Yr.3	31,194
Activity 000	0005 Facilitate	the technology adaption by farmers at level	1.0	1.0	1.0	24,594
	<u> </u>					
	ods and services					24,594
221	0	- Seminars - Conferences				24,594
A otivity loor		Conferences / Seminars (Local) trate best practices to farmers	1.0	1.0	4.0	24,594
Activity 000	0009 Demonst		1.0	1.0	1.0	6,600
	ods and services					6,600
221	•	- Seminars - Conferences Conferences / Seminars (Local)				6,600 6,600
				Gra	ants	
ojective 03100	1 1. Adapt to	o the impacts and reduce vulnerability to Climate Variability and Change				65,000
lational 30103		te awareness about environmental issues among all stakeholders and devel t for collaboration with appropriate agencies to ensure environmental comp		and efficient		
trategy	-, _==		=			
Output 0001		ninpact of climate change by December 2014	Yr.1	Yr.2 1	Yr.3 1	65,000
Activity 000	0001 Provision	n for GSOP Mango plantations	1.0	1.0	1.0	65,000
To other ge	eneral governme	nt units				65,000
263	21 Capital T	ransfers				65,000
	2632106 Donor	support capital projects				65,000
			Non Fina	ncial Ass	ets	1,023,374
bjective 03010	1 1. Improve	agricultural productivity				1,023,374
	03 3.3 Reha	abilitate viable irrigation infrastructure			- — – i	
	0.5					1.023.374
trategy			Yr.1	Yr.2	Yr.3	1,023,374 1,023,374
Strategy	Rehabilitat		Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 = 1 = 1.0	
Strategy Dutput 0005		red irrigable dams by December 2013	1	1	1	1,023,374 96,642
Strategy Dutput 0005	0001 Rehabilitat	red irrigable dams by December 2013	1	1	1	
Dutput 0005 Activity 000 Fixed Asse	0001 Rehabilitat	ted irrigable dams by December 2013	1	1	1	96,642 96,642 96,642
trategy Dutput 0005 Activity 000 Fixed Asse 311	Rehabilitat	ted irrigable dams by December 2013	1	1	1	96,642 96,642 96,642 96,642 96,642 96,642
Activity 0005 Fixed Asse 311 Activity 000	Rehabilitat Rehabilitat Rehabilitat Rehabilitat Rehabilit Rehabilit Rehabilit Rehabilit	cture assets	1.0	1 1.0	1.0	96,642 96,642 96,642 96,642 96,642 96,642 71,981
Activity 0005 Fixed Assee 311 Activity 000 Fixed Assee Fixed Assee	Image: Construct of the second sec	tion of Tonde Dam	1.0	1 1.0	1.0	96,642 96,642 96,642 96,642 96,642 96,642 71,981
Activity 0005 Fixed Asse 311 Activity 000	Image: Construct of the second sec	ted irrigable dams by December 2013 tion of Tonde Dam cture assets ion Systems tation of Kamega Dam uctures	1.0	1 1.0	1.0	96,642 96,642 96,642 96,642 96,642 96,642 96,642 71,981 71,981 71,981
Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	Rehabilitat Rehabilitat Rehabilit Sts 31 Infrastruct 313109 Irrigati 0002 Rehabilit ets Rehabilit 13 Other str 311317 Water	ted irrigable dams by December 2013 tion of Tonde Dam cture assets ion Systems tation of Kamega Dam uctures	1.0	1 1.0	1.0	96,642 96,642 96,642 96,642 96,642 96,642 71,981
trategy Dutput 0005 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311 Activity 000	Rehabilitat Rehabilitat Rehabilitat Infrastruct 31 Infrastruct 3113109 Irrigati 0002 Rehabilit ets Infrastruct 3113109 Irrigati 002 Rehabilit ets Infrastruct 13 Other str 3111317 Water 0003 Rehabilit	tion of Tonde Dam	1.0	1 1.0 1.0		1,023,374 96,642 96,642 96,642 96,642 96,642 96,642 96,642 96,642 96,642 96,642 96,642 96,642 96,642 96,642 96,642 96,642 96,642 96,642 91,981 71,
Strategy Output 0005 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311		ted irrigable dams by December 2013 tion of Tonde Dam cture assets ion Systems iation of Kamega Dam uctures Systems iation of Zebilla Dam	1.0	1 1.0 1.0		1,023,374 96,642 96,642 96,642 96,642 96,642 96,642 71,981 71,981 71,981 71,981

DJEC	. I I V E	C, ORGANISATION, SOURCE OF F	UND AND PRIORI	. 1,	20	14
ctivity	000004	Rehabilitation of Biringu Dam	1.0	1.0	1.0	323,947
Fixed	Assets					323,947
	31113	Other structures				323,947
	3111	317 Water Systems				323,947
ctivity	000005	Rehabilitation of Gori-Yipala Dam	1.0	1.0	1.0	509,614
Fixed	Assets					509,614
	31113	Other structures				509,614
	3111	317 Water Systems				509,614

					Amo	unt (GH¢)
Institution Funding Function Code Organisation	01 11001 70133 3610702001	General Government of Ghana Sector Central GoG Overall planning & statistical services (CS) Bawku West District - Zebilla_Physical Planning_Town and Compared to the service of t		By Fund Upper E		18,830
Location Code	0907100	Bawku West - Zebilla		· <u> </u>		_
	<u> </u>		ion of emplo	yees [G	FS]	15,764
Objective 000000	Compensati	ion of Employees	_			15,764
National 000000)0 Compensat	ion of Employees				
Strategy Output 0000			Yr.1	Yr.2	Yr.3	<u>15,764</u> 15,764
	<u> </u>		0	0	0	
Activity 000	000		0.0	0.0	0.0	15,764
Wages and	Salaries					13,950
211		ed Position				13,950
Social Cont	2111001 Establis	shed Post				13,950 1,814
212		cial contributions [GFS]				1,814
	2121001 13% S	SF Contribution				1,814
		Use	of goods an	nd servi	ces 🔄 🔤	2,904
Objective 050902	2 2. Deconge	st and reverse the decline in productivity of the primary cities and selecte	ed fast growing set	ttlements		2,904
National 509010)4 1.4 Prom	ote accelerated growth of medium-sized towns to large urban centres				
Strategy Output 0001	Monitor the	erection of illigal, temporal and permanent structures in the District	 	Yr.2	Yr.3	$=$ $\frac{2,904}{2,004}$
Output <u>0001</u>			1	11.2	1	2,904
Activity 000	002 Provision	for the operation of Dept of Town and Country Planning	1.0	1.0	1.0	2,904
Use of good	ds and services					2,904
221	06 Repairs -	Maintenance				2,904
	2210606 Mainter	nance of General Equipment				2,904
			Non Finan	cial Ass	sets	162
Objective 050902	2 2. Deconge	st and reverse the decline in productivity of the primary cities and selecte	d fast growing se	ttlements		
National 509010)4 1.4 Prom	ote accelerated growth of medium-sized towns to large urban centres				
Strategy Output 0001	Monitor the	erection of illigal, temporal and permanent structures in the District	Yr.1	Yr.2	Yr.3	==== <u>162</u> 162
Activity 000	001 Procurem	ent of office equipment	1	1	1	162
	10					
Fixed Asse 311:		chinery - equipment				162 162
	3112207 Other A					162

2014

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	30,000
Function Code	70133	Overall planning & statistical services (CS)		7
Organisation	3610702001	Bawku West District - Zebilla_Physical Planning_Town and Co	ountry Planning_Upper East	
Location Code	0907100	Bawku West - Zebilla		
		Use	of goods and services	
bjective 05090	2. Deconge	st and reverse the decline in productivity of the primary cities and selected	d fast growing settlements	I
	<u> </u>			30,000
National 50901	01 1.1 Desig	n a framework for the establishment of a new hierarchy of urban centers		
Strategy	- <u> </u>			30,000
Output 0001	Monitor the	erection of illigal, temporal and permanent structures in the District	Yr.1 Yr.2 Yi	.3 30,000
output love!	1 1			

Activity 000003 Provision for street naming in the District	1.0 1.0 1.0	30,000
Use of goods and services		30,000
22101 Materials - Office Supplies		30,000
2210101 Printed Material & Stationery		30,000
	Total Cost Centre	48.830

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								Amo	ount (GH¢)
Institution	01]	General Government	t of Ghana Sector					
Funding	110 7104		Central GoG			<u>Total</u>	<u>By Fun</u>	ding	174,404
Function Code			Family and childre						-1
Organisation	3610	0802001	Bawku West Distri	ct - Zebilla_Social Welf	are & Community De	velopment_So	cial Welfare	eUpper East	
Location Code	0907	7100	Bawku West - Zeb						
			<u>'</u>		Compensati	on of emplo	ovees [G	FS1	164,378
Objective 00000	0	Compens	ation of Employees				- , [-	 	
National 00000	00 0	Compens	ation of Employees						164,378
Strategy									164,378
Output 0000						Yr.1 0	Yr.2 0	Yr.3 0	164,378
Activity 000	0000			<u> </u>	<u> </u>	0.0	0.0	0.0	164,378
Wages and	d Salari	es							145,468
211	10	Establis	hed Position						145,468
			blished Post						145,468
Social Con 212			ocial contributions [GFS]	1					18,911
212			SSF Contribution	I					18,911 18,911
					Use	of goods a	nd servi	ces	7,926
Objective 05110	6	i. Improv	re sector institutional capa	city		3		<u> </u>	´
National 51102	'	2.11 Stre	ngthen the sub-sector mai	nagement systems for effic	cient service delivery				5,800
Strategy	'L		office equipment by Dece						5,800
Output 0001		rocurea	office equipment by Decer	nder 2014		Yr.1	Yr.2 1	Yr.3 1	5,800
Activity 000	0002	Provisio	on for fuel for monitoring			1.0	1.0	1.0	1,900
Use of goo	ods and	service	S						1,900
221			Transport						1,900
Activity 000			& Lubricants - Official Ve on for stationery	hicles		1.0	1.0	1.0	1,900
Activity 1000	0003	FIOVISIC	in for stationery			1.0	1.0	1.0	1,800
Use of goo	ods and	service	S						1,800
221			s - Office Supplies						1,800
A			ed Material & Stationery			1.0	1.0	1.0	1,800
Activity 000	0004	wanten	ance of onice machinery			1.0	1.0	1.0	2,100
Use of goo	ds and	service	S						2,100
221	05	Travel -	Transport						2,100
			tenance & Repairs - Offic						2,100
Objective 07110	2_ 2	2. Facilita	ate equitable access to goo	od quality and affordable s	social services				2,126
National 71102	01	2.1 Increa	se the provision and quali	ity of social services					2,126
Strategy Output 0001			smooth delivery of social s	ervices to the vulnerables	in the society by	Yr.1	Yr.2	Yr.3	2,126
		December				1	1	1	
Activity 000	0003	FIOVISIC	on for T&T			1.0	1.0	1.0	2,126
Use of goo									2,126
221			Transport						2,126
	221051	11 LOCA	l travel cost			N. =:			2,126
	- <u> </u>	Improv	e sector institutional capa	city		Non Fina	ncial Ass	iets	2,100
Objective 05110	6							<u> </u>	2,100

National 5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery				
Strategy					2,100
Output 0001	Procured office equipment by December 2014	Yr.1 1	Yr.2 1	Yr.3 1	2,100
Activity 000001	Procuremet of 1No Motor Bike	1.0	1.0	1.0	2,100
Fixed Assets					2,100
31121	Transport - equipment				2,100
3112	3112105 Motor Bike, bicycles				

					Amour	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 71040	CF (Assembly)	Total	<u>By Fun</u>	ding	61,654
Function Code	71040	Family and children				
Organisation	3610802001	□ Bawku West District - Zebilla_Social Welfare & Community De	evelopment_Soc	cial Welfare	eUpper East	
Location Code	0907100	Bawku West - Zebilla				
		Use	e of goods ar	nd servi	ces	61,654
Objective 071102	2. Facilitate	equitable access to good quality and affordable social services	Je ge e de la			
	!					56,654
National 711020 Strategy)1 2.1 Increase	the provision and quality of social services				56,654
Output 0001	Ensured sm		Yr.1	Yr.2	Yr.3	56,654
	December 2	014	1	1	1 — — —	
Activity 0000	001 Provision	for PWDs in the district	1.0	1.0	1.0	56,654
-	ds and services					56,654
2210	•	onal Enhancement Expenses				56,654 56,654
		hildren from direct and indirect physical and emotional harm				50,054
Objective 071103	3 <u> </u>				ii — — —	5,000
National 611010)2 1 .2. Crea t	e equal opportunities for all children				1,800
Strategy Output 0001	Children rig	hts and development enhanced in the district by December,2014	Yr.1	Yr.2	Yr.3	======
Output 0001	-		1	11.2	1	1,800
Activity 0000	004 Handle cu	stody,maintenance, paternity and family reconcilation cases	1.0	1.0	1.0	400
					L	
Use of good	ds and services					400
2210		•				400
Activity 0000		Lubricants - Official Vehicles nd monitor the activities of Day Care Centres	1.0	1.0	1.0	400
Activity 10000			1.0	1.0	1.0	500
Use of good	ds and services					500
2210		ransport				500
	2210503 Fuel &	Lubricants - Official Vehicles				500
Activity 0000	006 Monitoring	g the trafficking of children from homes and schools	1.0	1.0	1.0	400
	de en d. en minere					
Use of good	ds and services 05 Travel - Tr	ransport				400 400
		Lubricants - Official Vehicles				400
Activity 0000	007 Provide fo	r the registration of street children in the District	1.0	1.0	1.0	500
					L	/
Use of good	ds and services					500
2210		Office Supplies				500
National 611030		Material & Stationery re implementation and reporting of international conventions and proto	cols			500
Strategy						1,000
Output 0001	Children rig	hts and development enhanced in the district by December,2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity 0000	003 Supervise	juveniles on probation	1.0	1.0	1.0	1,000
lloo of man	ds and services					4 000
2210		ransport				1,000 1,000
		Lubricants - Official Vehicles				1,000
National 615011	11 1.11. Empo	wer rural populations by reducing structural poverty, exclusion and vuln	erability			
Strategy			=			====
Output 0002	PWDs equip	ed with employable skills by December,2013	Yr.1	Yr.2 1	Yr.3	500
Activity 0000	002 Sensitize d	community LEAP implementation Committee	1.0	1.0	1.0	500
	· <u> </u>				····	

	· · ·		,		
Use of goods ar	nd services				500
22101	Materials - Office Supplies				500
2210	0103 Refreshment Items				500
National 7111002 Strategy	10.2 Implement National Disability Act, Early Childhood Care and Development Poli Children's Policy and Human Trafficking Act, Juvenile Justice Act	cy, Children's Act,	Gender and		1,700
Output 0001	Children rights and development enhanced in the district by December,2014	Yr.1	Yr.2	Yr.3	1,700
·		1	1	1 -	
Activity 000001	Train Street Children on employable skills	1.0	1.0	1.0	1,000
Use of goods an	nd services				1,000
22107	Training - Seminars - Conferences				1,000
2210	0701 Training Materials				1,000
Activity 000002	Organise quarterly Child panel meetings	1.0	1.0	1.0	700
Use of goods an	nd services				700
22101	Materials - Office Supplies				700
2210	1101 Printed Material & Stationery			İ	700
		Total C	ost Cent	re	236,058

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector			-	
Funding	11001 70620		<u></u>	tal By Fun	<u>iding</u>	179,994
Function Code		Community Development Bawku West District - Zebilla Social Welfar		t Community		-1
Organisation	3610803001	Development_Upper East				
Location Code	0907100	Bawku West - Zebilla				
			Compensation of er	nployees [C	GFS]	171,134
Objective 0000	00 Compensat	ion of Employees				171,134
National 0000	000 Compensat	tion of Employees			!	
Strategy			=====	1 V- 2	Yr.3	
Output 0000	L		Yr	.1 Yr.2 0 0	0	171,134
Activity 00	00000		0.	0 0.0	0.0	171,134
Wages a	nd Salaries					151,446
21		ed Position				151,446
	2111001 Establi	shed Post				151,446
	ontributions	aial contributions (CES)				19,688
21	210 Actual so 2121001 13% S	cial contributions [GFS] SE Contribution				19,688
	2121001 1378 3		Use of good	s and serv	ices	19,688 3,659
Objective 0511	06 6. Improve	sector institutional capacity				
National 1010		e the Administrative, Legal, Institutional Strengthenin ion frameworks for the Microfinance Sector	g, Monitoring and Supervision a	s well as the info	rmation	3,659
Strategy Output 0001	_, _==	ion manetion is the international content ==================================	=====		Yr.3	3,659
Output 0001			· · · · · · · · · · · · · · · · · · ·	1 1 1 1	1	3,659
Activity 00	00006 Povision	for fuel for monitoring	1.	.0 1.0	1.0	1,000
Use of go	ods and services					1,000
22	101 Materials	- Office Supplies				1,000
	2210106 Oils an	d Lubricants				1,000
Activity 00	00007 Provision	for stationery	1.	.0 1.0	1.0	500
Use of go	ods and services					500
22	101 Materials	- Office Supplies				500
		Material & Stationery				500
Activity 00	00008 Provision	for T&T	1.	.0 1.0	1.0	2,159
Use of go	ods and services					2,159
22	105 Travel - T	ransport				2,159
	2210509 Other	Travel & Transportation				2,159
			Non F	inancial As	sets	5,200
Objective 0511	06 6. Improve	sector institutional capacity				5,200
National 1010 Strategy		e the Administrative, Legal, Institutional Strengthenin ion frameworks for the Microfinance Sector	g, Monitoring and Supervision as	s well as the info	rmation	5,200
Output 0001	Adminstrati		=====		Yr.3	==== <u></u> 5,200
Activity 00	00005 Procurem	ent of 1No Motor bike for Monitoring and Supervision	<u> </u>	1 1 .0 1.0	1	2,100
· · - =						
Fixed Ass						2,100
31		: - equipment				2,100
A otivity 00	3112105 Motor I 00009 Procurem	Bike, bicycles ment of office table and chair	1.	.0 1.0	1.0	2,100
Activity 00			1.	.0 1.0	1.0	1,200
Fixed Ass	sets					1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, AC' OBJECTIVE, ORGANISATION, SOURCE OF FUND AND		U T, 2014	
31113 Other structures	,		1,200
3111315 Furniture & Fittings			1,200
Activity 000010 Procurement of 1No Desktop Computer with accessories	1.0 1.0	1.0	1,900
Fixed Assets			1,900
31122 Other machinery - equipment			1,900
3112208 Computers and Accessories			1,900
		Amount ((GH¢)
Institution 01 General Government of Ghana Sector			
Funding 12603 CF (Assembly)	<u>Total By Func</u>	<u>ding</u>	1,300
Function Code 70620 Community Development		L	
Organisation 3610803001 Bawku West District - Zebilla_Social Welfare & Community De Development_Upper East	velopment_Community	ا ا	
Location Code 0907100 Bawku West - Zebilla			
	of goods and servio	ces	1,300
Objective 051104 4. Ensure the development and implementation of health education as a component of programmes		i	1,100
National 17070104 1.4. Sustain public education, advocacy and sensitization on the need to reform outro Strategy	noded socio-cultural practices	, , 	700
Output 0001 Improved the performance of the directorate by December 2014	Yr.1 Yr.2 1 1	Yr.3 1 — — — — —	700
Activity 000001 Sensitize 20 Communities on the need to use lodated 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 17070105 1.5. Develop leadership training programmes for women to enable , especially young and exercise responsibilities at all levels	g women, to manage public of	'fices	400
Output 0001 Improved the performance of the directorate by December 2014	Yr.1 Yr.2	Yr.3	400
	1 1		
Activity 000003 Organise community sensitisation on the Potentials of Women in local governance/LED	1.0 1.0	1.0	400
Use of goods and services			400
22101 Materials - Office Supplies			400
2210101 Printed Material & Stationery			400
Objective 070703 3. Enhance women's access to economic resources			200
National 3010419 4.19 Establish and operationalise a Shea nut Development Board to be responsible for	or the introduction of effective	e	200
Strategy production, post-production, research and marketing initiatives			200
Output 0001 Employable skills of women groups enhanced in the District by December, 2014	Yr.1 Yr.2 1 1	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

2014

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	Total By Funding	7,200
Function Code	70620	Community Development]
Organisation	3610803001	Bawku West District - Zebilla_Social Welfare & Community DevelopmentUpper East	Development_Community	
Location Code	0907100	Bawku West - Zebilla	·]
		U	se of goods and services	7,200

	-			
Objective 071102 2. Facilitate equitable access to good quality and affordable social services				7,200
National 7110101 1.1 Identify and categorize the various kinds of vulnerability and exclusion Strategy				7,200
Output 0001 Enhanced judicious used of Unicef Funds by December 2014	Yr.1	Yr.2	Yr.3	==== <u>7</u> ,200
Activity 000001 Provision for Unicef Activities in the District	1.0	1.0	1 — —	7.200
· :				
Use of goods and services				7,200
22107 Training - Seminars - Conferences				7,200
2210702 Visits, Conferences / Seminars (Local)				7,200
	Total C	ost Cent	re 🗧	188,494

+ (CIId) .

2014

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	71,188
Function C	Code 70610	Housing development		7
Organisati	ion 3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East		
		·		
Location C	ode 0907100	Bawku West - Zebilla]

		Compensation of emplo	Compensation of employees [GFS]		71,188
Objective 000000	Compensation of Employees				71,188
National 0000000 Strategy	Compensation of Employees				71,188
Output 0000		Yr.1 0	Yr.2 Y 0	r.3	71,188
Activity 000000		0.0	0.0	0.0	71,188
Wages and Sal	laries				62,998
21110	Established Position				62,998
211	1001 Established Post				62,998
Social Contribu	tions				8,190
21210	Actual social contributions [GFS]				8,190
212	1001 13% SSF Contribution				8,190

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Amount (GH¢)
<i>nding</i> 190,000
,
ssets190,000
190,000
120,000
Yr.3 120,000
1.0 120,000
120,000
120,000
120,000
20,000
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1.0 20,000
20,000
20,000
20,000
50,000
Yr.3 50,000
1.0 50,000
50.000
50,000
50,000
Amount (GH¢)
(<i>u</i>)
<i>nding</i> 144,108
ssets144,108
144,108
Yr.3 144,108
1.0 144,108
144,108
144,108 144,108
As .2 1.0

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12602	└CF (MP) └────────────────────────────────────	<u>Total By Funding</u>	2,406
Function Code	70630	Water supply		
Organisation	3611003001	Bawku West District - Zebilla_Works_WaterUpper East		
Location Code	0907100	Bawku West - Zebilla		
			Non Financial Assets	2,406
Objective 051102	2. Accelerat	te the provision of affordable and safe water	! 	
National 511020)7 2.7 Mobil plants	ize investments for the construction of new, and rehabilitation and expan	nsion of existing water treatment	
Strategy	Provide and	I maintain portable water in the District by December,2014		
Output 0001	Fiovide and		Yr.1 Yr.2 Yr.3 1 1 1 1	2,406
Activity 000	Dog Drilling of	3No Boreholes at Ankpaliga, Salpiiga and Nagbere communities(MP)	1.0 1.0 1.0	2,406
Fixed Asse	ts			2,406
311:	31 Infrastruct	ture assets		2,406
	3113110 Water	Systems		2,406
			Α	mount (GH¢)
Institution	01	General Government of Ghana Sector		(0124)
Funding	13402	Pooled	Total By Funding	381,893
Function Code	70630			,
	2611002001	Bawku West District - Zebilla_Works_Water_Upper East		— —
Organisation	3611003001	-{		
Location Code	0907100	Bawku West - Zebilla		
			Non Financial Assets	381,893
Objective 051102	2. Accelerat	te the provision of affordable and safe water	. .	
National 511020	7 2.7 Mobil	ize investments for the construction of new, and rehabilitation and expan	nsion of existing water treatment	
Strategy	plants	· · · · · · · · · · · · · · · · · · ·		281,243
Output 0001	Provide and	I maintain portable water in the District by December,2014	Yr.1 Yr.2 Yr.3	281,243
			1 1 1	
Activity 000				
· <u> </u>		30No Boreholes District Wide(SRWSP)	1.0 1.0 1.0	281,243
Fixed Asse		30No Boreholes District Wide(SRWSP)	1.0 1.0 1.0	
Fixed Asse	ts	30No Boreholes District Wide(SRWSP)	1.0 1.0 1.0	281,243 281,243 281,243 281,243
311:	ts	ture assets	1.0 1.0 1.0	281,243
311: National 51102	ts 31 Infrastruct 3113110 Water	ture assets		281,243 281,243 281,243 281,243
National 51102 Strategy	ts 31 Infrastruci 3113110 Water 1 2.11 Streng	ture assets Systems		281,243 281,243 281,243 281,243
3113 National 51102 Strategy Output 0001	ts 31 Infrastruct 3113110 Water 1 2.11 Streng 2 Provide and	ture assets Systems then the sub-sector management systems for efficient service delivery in an intain portable water in the District by December,2014	Yr.1 Yr.2 Yr.3 1 1 1	281,243 281,243 281,243 281,243 100,650 100,650
National 51102 Strategy	ts 31 Infrastruct 3113110 Water 1 2.11 Streng 2 Provide and	ture assets Systems gthen the sub-sector management systems for efficient service delivery	=	281,243 281,243 281,243 281,243
3113 National 51102 Strategy Output 0001	ts 31 Infrastruct 3113110 Water 1 2.11 Streng Provide and 005 Provision	ture assets Systems then the sub-sector management systems for efficient service delivery in an intain portable water in the District by December,2014	Yr.1 Yr.2 Yr.3 1 1 1	281,243 281,243 281,243 281,243 100,650 100,650
National 51102' Strategy	ts 31 Infrastruct 3113110 Water 1 2.11 Streng Provide and 005 Provision ts	ture assets Systems gthen the sub-sector management systems for efficient service delivery generation of the sector management systems for efficient service delivery generation of the sector management systems for efficient service delivery generation of the sector management systems for efficient service delivery generation of the sector management systems for efficient service delivery generation of the sector management systems for efficient service delivery generation of the sector management systems for efficient service delivery generation of the sector management systems for efficient service delivery generation of the sector management systems for efficient service delivery for Institutional Latrines	Yr.1 Yr.2 Yr.3 1 1 1	281,243 281,243 281,243 281,243 100,650 100,650 100,650

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding Function Code	14009 70630		<u>Total By Funding</u>	63,304
	3611003001	Water supply Bawku West District - Zebilla_Works_WaterUpper East		_
Organisation	3011003001			
Location Code	0907100	Bawku West - Zebilla		

		Non Fina	ncial Ass	ets	63,304
Objective 051102	2. Accelerate the provision of affordable and safe water			 	63,304
National 5110207 Strategy	2.7 Mobilize investments for the construction of new, and rehabilitation and plants	expansion of existing w	vater treatmei	nt	63,304
Output 0001	Provide and maintain portable water in the District by December,2014	Yr.1 1	Yr.2 1	Yr.3	63,304
Activity 000001	Drilling and Construction of 11No boreholes district wide(DDF)	1.0	1.0	1.0	63,304
Fixed Assets					63,304
31131	Infrastructure assets				63,304
311:	3110 Water Systems				63,304
		Total C	ost Cent	re	447,603

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	—			
Funding	11001 70451	Central GoG		By Fun	ding	154,844
Function Code		Road transport				_1
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_	Upper East			
Location Code	0907100	Bawku West - Zebilla				
			Use of goods a	nd servi	ces	29,597
Objective 050102	2. Create an	d sustain an efficient transport system that meets user needs				
National 501020 Strategy	1 2.1. Prior rehabilitatio	itise the maintenance of existing road infrastructure to reduce n costs	vehicle operating costs (VC	DC) and future	·	12,121
Output 0001	Road netwo	rk within the District improved by December,2014	Yr.1	Yr.2	Yr.3	==== <u>12,121</u>
Activity 0000	()4 Reshaping	g of Azuwera Jnc-Azuwera Feeder Road(3.0km)	1	1	<u> </u>	12,121
<u>10000</u>			1.0	1.0		
0	s and services					12,121
2210 2	1 Materials	- Office Supplies uction Material				12,121 12,121
Objective 051106	6. Improve	sector institutional capacity			 	
National 101030		the Administrative, Legal, Institutional Strengthening, Monitor	ing and Supervision as wel	l as the inforr	mation	17,476
Strategy Output 0001	, <u> </u>	on frameworks for the Microfinance Sector	===	Yr.2		17,476
	<u> </u>	·		1	1	17,476
Activity 0000	06 Maintenar	ice of vehicle	1.0	1.0	1.0	7,776
Use of good	s and services					7,776
2210						7,776
Activity 0000		nance & Repairs - Official Vehicles for fuel	1.0	1.0	1.0	7,776 6,200
Use of good 2210	s and services 5 Travel - T	ransnort				6,200 6,200
		Lubricants - Official Vehicles				6,200
Activity 0000			1.0	1.0	1.0	3,500
Use of good	s and services					3,500
2210	5 Travel - T	ransport				3,500
2	2210509 Other T	ravel & Transportation				3,500
			Non Fina	ncial Ass	sets	125,247
Objective 050102	2. Create an	d sustain an efficient transport system that meets user needs				116,800
National 501020 Strategy	1 2.1. Prior rehabilitatio	itise the maintenance of existing road infrastructure to reduce n costs	vehicle operating costs (VC	DC) and future	> <u> </u>	22,800
Output 0001	Road netwo	rk within the District improved by December,2014	 Yr.1	Yr.2 1	Yr.3	22,800
Activity 0000	03 Reshaping	g of Zebilla Hospital-Tanga Road(12.2km)	1.0	1.0	1.0	22,800
Fixed Assets	8					22,800
3111		ctures				22,800
3	3111301 Roads					22,800
National 501020 Strategy		tate labour-based methods of road construction and maintena t opportunities	ance to improve rural roads	and maximis	e 	94,000
Output 0001	Road netwo	rk within the District improved by December,2014	=== Yr.1	Yr.2	Yr.3	94,000
Activity 0000	01 Reshaping	g of Kubore - Sapeliga Feeder Roads (12.2KM)	<u>1</u> 1.0	1.0	1	48,800
Fixed Assets	e					
Fixed Assets 3111		ctures				48,800 48,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2014 3111301 Roads 48,800 000002 Reshaping of Zebilla - Kukore Feeder Road (11.3KM) 1.0 1.0 Activity 1.0 45,200 Fixed Assets 45,200 31113 Other structures 15 200

31113	Other structures				45,200
3111	301 Roads				45,200
Objective 051106	6. Improve sector institutional capacity				
National 1010308 Strategy	3.8 Improve the Administrative, Legal, Institutional Strengthening, M dissemination frameworks for the Microfinance Sector	onitoring and Supervision as well	as the inform	nation	8,447
Output 0001	Administrative Expenses	Yr.1	Yr.2	Yr.3	8,447
Activity 000003	Procurement of office equipment	1.0	1.0	1.0	6,447
Fixed Assets					6,447
31122	Other machinery - equipment				6,447
3112	207 Other Assets				6,447
Activity 000004	Procurement of 1No double door table top fridge	1.0	1.0	1.0	1,100
Fixed Assets					1,100
31122	Other machinery - equipment				1,100
3112	207 Other Assets				1,100
Activity 000005	Provision for stationery	1.0	1.0	1.0	900
Inventories					900
31221	Materials - supplies				900
3122	101 Printed Materials and Stationery				900

Institution D1 Cancerd Generation Of Data Nettor Founding Total By Funding Founding Organisation Generation Code Founding Total Total By Funding 460,911 Organisation Generation Code Banktu West District - Zabilla Use of goods and services 131,555 Organisation Generation Code District - Zabilla Use of goods and services 131,555 Objective District Total By Funding Found reserve and the main manages of stating read infrastructure to reduce while generating cents (VCIC) and future 131,555 Output Found reserve and the District Transport system that meets user needs 1						Amo	unt (GH¢)
Function Code 70451 Road Transport Organisation Bat1004001 Baviou West District - Zabilia Works_Feeder Roads_Upper East Location Code 0907100 Bawku West District - Zabilia Works_Feeder Roads_Upper East Location Code 0907100 Bawku West District - Zabilia Values 50102 I. Content and sustain an officient transport system that meets user meets	Institution	01	General Government of Ghana Sector				
Function Code 70451 Road Transport Organisation Bat1004001 Baviou West District - Zabilia Works_Feeder Roads_Upper East Location Code 0907100 Bawku West District - Zabilia Works_Feeder Roads_Upper East Location Code 0907100 Bawku West District - Zabilia Values 50102 I. Content and sustain an officient transport system that meets user meets	Funding		Pooled	Tota	l By Fund	ding	460,911
Urgensation Description Baseful West - Zebilta Use of goods and services 131,555 Objective 800700 Baseful West - Zebilta 131,555 131,555 National \$60000 IE - Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future enhabilitation costs 131,555 National \$60000 IF our network within the District improved by December,2014 Yr.1 Yr.2 Yr.3 131,555 Output 0001 If our network within the District improved by December,2014 Yr.1 Yr.2 Yr.3 131,555 Output 00005 Spot improvement of Timongere Feeder Read 1.0 1.0 1.0 22,191 2210108 Construction Maintail 52,191 22,191 22,191 22,191 22,191 23,191 <	Function Co	de 70451	Road transport				
Use of goods and services 131,555 Objective [20102] [20103] </td <td>Organisation</td> <td>n 3611004001</td> <td>Bawku West District - Zebilla_Works_Feeder Roads_</td> <td>Upper East</td> <td></td> <td></td> <td>1</td>	Organisation	n 3611004001	Bawku West District - Zebilla_Works_Feeder Roads_	Upper East			1
Use of goods and services 131,555 Objective [20102] [20103] </td <td>Location Cod</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>	Location Cod						-
Objective (50102) 12 Priorities the maintanance of existing road infrastructure to reduce vehicle operating costs (VOC) and future 131,555 National 501021 12.1 Priorities the maintanance of existing road infrastructure to reduce vehicle operating costs (VOC) and future 131,555 Output (001) Read network within the District Improved by December,2014 Vr.1 Vr.2 Vr.3 131,555 Activity (00005) Sport Improvement of Timonde-Timongore Feeder Road 1.0	Location Cou	0907100					
Understarting (20102_1) 2.1. Priorities the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future 131,555 Strategy (VOC) and future 131,555 Output (VOC) and future 131,555 Activity (VOC) and future 131,555 Activity (VOC) and future 131,555 Activity (VOC) and network within the District Improved by December, 2014 Yr.1 Yr.2 Yr.3 131,555 Activity (VOC) and services 52,191 1 1 1 Use of goods and services 52,191 52,191 22101 Materials - Office Supplies 52,191 210108 Construction Material 52,191 52,191 32,191 221010 Materials - Office Supplies 79,364 79,364 221011 Materials - Office Supplies 79,364 79,364 221010 Materials - Office Supplies 79,364 79,364 221011 Materials - Office Supplies 329,355 329,355 Objective E0002 1 7,7,3 329,355 <				Use of goods a	and servi	ces	131,555
Strategy Output Dot (put) Do	Objective 0	50102 2. Create an	id sustain an efficient transport system that meets user needs			;	131,555
Output D001 Read network within the District improved by December, 2014 Yr.1 Yr.2 Yr.3 131,555 Activity 000005 Spot improvement of Timonder-Timongore Feeder Road 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 52,191 Use of goods and services 52,191 52,191 52,191 52,191 52,191 Activity 000006 Rehabilitation of a section of Ankpatiga-Agatuse-Googo Feeder Road 1.0 1.0 1.0 79,364 Use of goods and services 79,364 79,364 79,364 79,364 Use of goods and services 79,364 79,364 79,364 79,364 Use of goods and services 79,364 70,71 71,3 72,32,9355 70,71 72,91			on costs	vehicle operating costs (V	OC) and future	,	131,555
Use of goods and services 52,191 221010 Materials - Office Supplies 52,191 221010 Construction Material 52,191 Activity 000006 Rehabilitation of a section of Ankpallga-Agatuse-Googo Feeder Road 1.0 1.0 1.0 79,364 Use of goods and services 79,364 79,364 79,364 79,364 221010 Materials - Office Supplies 79,364 79,364 79,364 221010 Construction Material 79,364 79,364 79,364 221010 Materials - Office Supplies 79,364 79,364 79,364 221010 Construction Material 79,364 79,364 79,364 221010 Construction Material 79,364 79,364 79,364 221010 Construction Material 79,364 79,364 79,364 221010 Differe Supplies 729,355 76,012 76,012 76,012 76,012 76,012 76,012 76,012 76,012 76,012 76,012 76,012 76,012 76,012	Output 00	001 Road netwo					131,555
22101 Materials - Office Supplies 52,191 Activity D00006 Rehabilitation of a section of Ankpaliga-Agatuse-Googo Feeder Road 1.0 1.0 1.0 79,364 Use of goods and services 79,364 79,364 79,364 79,364 221010 Materials - Office Supplies 79,364 79,364 79,364 2210108 Construction Material 79,364 79,364 79,364 2210108 Construction Material 79,364 79,364 79,364 Objective Diffice Supplies 229,355 329,355 329,355 National Soft0201 Path Finditiste maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future 329,355 329,355 Output D001 Road network within the District improved by December,2014 Yr.1 Yr.2 Yr.3 329,355 Output D001 Road network within the District improved by December,2014 Yr.1 Yr.2 Yr.3 329,355 Output D001 Road network within the District improved by December,2014 Yr.1 Yr.2 Yr.3	Activity	000005 Spot impr	ovement of Timonde-Timongore Feeder Road	1.0	1.0	1.0	52,191
2210108 Construction Material 52,191 Activity [000006] Rehabilitation of a section of Ankpailge-Agatuse-Googo Feeder Road 1.0 1.0 1.0 79,364 Use of goods and services 79,364 79,364 79,364 79,364 22101 Materials - Office Supplies 79,364 79,364 79,364 22101 Materials - Office Supplies 79,364 79,364 79,364 22101 Materials - Office Supplies 79,364 79,364 79,364 22010 Econstruction Material 79,364 79,364 79,364 22010 Econstruction Material 329,355 329,355 329,355 National 5010201 21. Prioritise the mainmenance of existing road infrastructure to reduce while operating costs (VOC) and future 329,355 Activity [000001] Road network within the District improved by December,2014 Yr.1 Yr.2 Yr.3 329,355 Activity [000002] Spot improvement of Sapelige-Kaare under GSOP 1.0 1.0 1.0 48,142 31113 Other structures 3111<	Use of	f goods and services					52,191
Activity D00006 Rehabilitation of a section of Ankpalige-Agatuse-Googo Feeder Road 1.0 1.0 1.0 79,364 Use of goods and services 22101 Materials - Office Supplies 79,364 79,364 22101 Materials - Office Supplies 79,364 79,364 79,364 22101 Materials - Office Supplies 329,355 329,355 329,355 Objective 000007 2 Create and sustain an efficient transport system that mets user needs 329,355 329,355 National 50/0201 2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future 329,355 Output 00001 Read network within the District Improved by December,2014 Yr.1 Yr.2 Yr.3 3229,355 Output 00001 Spot Improvement of Sapelige-Kaare under GSOP 1.0 1.0 1.0 48,142 Fixed Assets 48,142 48,142 48,142 48,142 48,142 48,142 48,142 48,142 48,142 48,142 48,142 48,142 48,142 48,142 76,012		22101 Materials	- Office Supplies				52,191
Use of goods and services 79,364 22101 Materials - Office Supplies 79,364 2210108 Construction Material 329,355 Objective 000102 12 Create and sustain an efficient transport system that meets user needs 329,355 National 15010201 12.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future 329,355 Output 00001 Road network within the District Improved by December,2014 Yr.1 Yr.2 Yr.3 329,355 Output 000007 Spot improvement of Sapeliga-Kaare under GSOP 1.0 1.0 1.0 48,142 Activity 0000007 Spot improvement of Sapeliga-Kaare under GSOP 1.0 1.0 1.0 76,012 Fixed Assets 31113 Other structures 76,012 76,012 76,012 Activity 0000010 Spot improvement of Binaba Gumbare Feeder Road		1 1					52,191
22101 Materials - Office Supplies 79,364 2210108 Construction Material 79,364 Non Financial Assets 329,355 Objective [50102] 12. Create and sustain an efficient transport system that meets user needs 329,355 National [610201] [Fortitise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future 329,355 Output [001] [Road network within the District improved by December.2014 Yr.1 Yr.2 Yr.3 329,355 Output [0001] [Road network within the District improved by December.2014 Yr.1 Yr.2 Yr.3 329,355 Activity [000007] Spot improvement of Sapeliga-Kaare under GSOP 1.0 1.0 1.0 48,142 311130 Other structures 48,142 48,142 48,142 311131 Other structures 76,012 76,012 Fixed Assets 76,012 76,012 311131 Other structures 103,701 1.0 1.0 1.0 1.0 Fixed Assets 11131 Other struct	Activity	000006 Rehabilita	ttion of a section of Ankpaliga-Agatuse-Googo Feeder Road	1.0	1.0	1.0	79,364
2210108 Construction Material 79,864 Non Financial Assets 329,355 Objective 050102 1 2. National 50102 2. Pread and sustain an efficient transport system that meets user needs 329,355 National 5010201 2.1. Prioritise the maintenance of existing road intrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs 329,355 Output 1	Use of	f goods and services					79,364
Non Financial Assets 329,355 Objective 050102 12. Create and sustain an efficient transport system that meets user needs 329,355 National 15010201 12. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future 329,355 Strategy 12. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future 329,355 Output 0001 Read network within the District improved by December,2014 Yr.1 Yr.2 Yr.3 329,355 Activity 000007 Spot improvement of Sapeliga-Keare under GSOP 1.0 1.0 1.0 48,142 Fixed Assets 48,142 48,14		22101 Materials	- Office Supplies				79,364
Objective 050102 12. Create and sustain an efficient transport system that meets user needs 329,355 National 5010201 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future chabilitation costs 329,355 Output 0001 Road network within the District improved by December,2014 Yr.1 Yr.2 Yr.3 329,355 Output 0001 Road network within the District improved by December,2014 Yr.1 Yr.2 Yr.3 329,355 Activity 000007 Spot improvement of Sapeliga-Kaare under GSOP 1.0 1.0 1.0 48,142 Stinatesy 48,142 48,142 48,142 48,142 48,142 Stinatesy 48,142 48,142 48,142 48,142 48,142 Stinatesy 1.0 1.0 1.0 1.0 76,012 Fixed Assets 76,012 76,012 76,012 76,012 Stinatesy 10.1.0 1.0 1.0 1.0 103,701 Stinatesy 10.3,701 1.0 1.0 1.0 103,701 Fixed Assets 101,501 103,701 103		2210108 Constr	uction Material				79,364
Strategy 329,355 National 5010201 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future 329,355 Output 10011 Read network within the District improved by December,2014 Yr.1 Yr.2 Yr.3 329,355 Activity 100011 Read network within the District improved by December,2014 Yr.1 Yr.2 Yr.3 329,355 Activity 000007 Spot improvement of Sapeliga-Kaare under GSOP 1.0 1.0 1.0 48,142 Fixed Assets 48,142 48,142 48,142 48,142 48,142 Activity 000009 REHIBILITATION OF ARENGA JNC-ARENGA F/R(3.5KM) 1.0 1.0 1.0 76,012 Fixed Assets 76,012 76,012 76,012 76,012 76,012 76,012 Activity 000010 Spot improvement of Binaba Gumbare Feeder Road 1.0 1.0 1.0 1.0 1.0,701 Fixed Assets 103,701 11130 Cher structures 103,701 103,701 311113 Other stru				Non Fina	ancial Ass	ets	329,355
National 5010201 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs 329,355 Output 0001 Read network within the District improved by December,2014 Yr.1 Yr.2 Yr.3 329,355 Activity 000007 Spot improvement of Sapelige-Kaare under GSOP 1.0 1.0 1.0 48,142 Fixed Assets 48,142 48,142 3111301 Roads 48,142 Activity 000009 REHIBILITATION OF ARENGA JNC-ARENGA F/R(3.5KM) 1.0 1.0 1.0 76,012 Fixed Assets 76,012 71113 Other structures 76,012 76,012 3111301 Roads 76,012 76,012 76,012 76,012 Fixed Assets 76,012 76,012 76,012 76,012 76,012 3111301 Roads 76,012 76,012 76,012 76,012 76,012 76,012 Fixed Assets 100,010 Spot improvement of Binaba Gumbare Feeder Road 1.0 1.0 1.0 1.0 1.0 Activity [000010] Spot improvement of Teshie	Objective 05	50102 2. Create an	d sustain an efficient transport system that meets user needs			 	320 355
Strategy	National 50	010201 2.1. Prior	itise the maintenance of existing road infrastructure to reduce v	vehicle operating costs (V	OC) and future	!	
Output [0001] Read network within the District improved by December, 2014 Yr.1 Yr.2 Yr.3 329,355 1 <th1< <="" td=""><td></td><td>rehabilitatio</td><td></td><td></td><td></td><td> </td><td>329,355</td></th1<>		rehabilitatio					329,355
Activity 000007 Spot Improvement of Sapelige-Kaare under GSOP 1.0 1.0 1.0 48,142 Fixed Assets 48,142 48,142 31113 Other structures 48,142 311130 RehiBILITATION OF ARENGA JNC-ARENGA F/R(3.5KM) 1.0 1.0 76,012 Fixed Assets 76,012 76,012 76,012 76,012 String Assets 76,012 76,012 76,012 Activity 000010 Spot Improvement of Binaba Gumbare Feeder Road 1.0 1.0 1.0 103,701 Fixed Assets 103,701 11130 Cher structures 103,701 103,701 Activity 000011 Spot Improvement of Teshie-Noskoliga Feeder Road 1.0 1.0 1.0 101,501 Fixed Assets 11130 Cher structures 103,701 103,701 103,701 Activity 000011 Spot Improvement of Teshie-Noskoliga Feeder Road 1.0 1.0 1.0 101,501 Fixed Assets 11130 Inder structures 101,501 101,501 101,501 Fixed Assets 1113 Other structures 101	Output 00	001 Road netwo				Yr.3	329,355
Fixed Assets 48,142 31113 Other structures 48,142 3111301 Roads 48,142 Activity 000009 REHIBILITATION OF ARENGA JNC-ARENGA F/R(3.5KM) 1.0 1.0 1.0 76,012 Fixed Assets 76,012 76,012 76,012 76,012 76,012 76,012 Fixed Assets 76,012 76,012 76,012 76,012 76,012 76,012 Activity 000010 Spot improvement of Binaba Gumbare Feeder Road 1.0 1.0 1.0 103,701 Fixed Assets 103,701 111301 Roads 103,701 103,701 Activity 000011 Spot improvement of Teshle-Noskoliga Feeder Road 1.0 1.0 1.0 101,501 Fixed Assets 103,701 111301 Roads 103,701 101,501 Fixed Assets 101,501 101,501 101,501 101,501				1	1	1	
31113 Other structures 10,142 31113 Other structures 48,142 31113 Income and the structures 1.0 1.0 1.0 76,012 Fixed Assets 76,012 76,012 76,012 76,012 31113 Other structures 1.0 1.0 1.0 103,701 Fixed Assets 103,701 103,701 103,701 103,701 31113 Other structures 103,701 1.0 1.0 1.0 1.0 Fixed Assets 100,701 Spot improvement of Teshie-Noskoliga Feeder Road 1.0 1.0 1.0 1.0 1.0 Fixed Assets 100,701 Spot improvement of Teshie-Noskoliga Feeder Road 1.0 <t< td=""><td>Activity</td><td>000007 Spot impr</td><td>ovement of Sapeliga-Kaare under GSOP</td><td>1.0</td><td>1.0</td><td>1.0</td><td>48,142</td></t<>	Activity	000007 Spot impr	ovement of Sapeliga-Kaare under GSOP	1.0	1.0	1.0	48,142
3111301 Roads 48,142 Activity 000009 REHIBILITATION OF ARENGA JNC-ARENGA F/R(3.5KM) 1.0 1.0 1.0 76,012 Fixed Assets 76,012 76,012 76,012 76,012 76,012 31113 Other structures 76,012 76,012 76,012 Activity 000010 Spot improvement of Binaba Gumbare Feeder Road 1.0 1.0 1.0 103,701 Fixed Assets 103,701 11130 Other structures 103,701 103,701 31113 Other structures 103,701 103,701 103,701 Activity 000011 Spot improvement of Teshie-Noskoliga Feeder Road 1.0 1.0 1.0 101,501 Fixed Assets 103,701 1.0 1.0 1.0 1.0 101,501 Fixed Assets 101,501 1.0 1.0 1.0 101,501 31113 Other structures 101,501 101,501 101,501	Fixed	Assets					48,142
Activity 000009 REHIBILITATION OF ARENGA JNC-ARENGA F/R(3.5KM) 1.0 1.0 1.0 1.0 76,012 Fixed Assets 76,012 76,012 76,012 76,012 76,012 31113 Other structures 76,012 76,012 76,012 Activity 000010 Spot improvement of Binaba Gumbare Feeder Road 1.0 1.0 1.0 103,701 Fixed Assets 103,701 1.0 1.0 1.0 1.0 103,701 31113 Other structures 103,701 103,701 103,701 Activity 000011 Spot improvement of Teshie-Noskoliga Feeder Road 1.0 1.0 1.0 101,501 Fixed Assets 103,701 1.0 1.0 1.0 1.0 101,501 Fixed Assets 101,501 1.0 1.0 1.0 101,501 Fixed Assets 101,501 1.0 1.0 1.0 1.0 1.0 Intitional Other structures 101,501 1.0 1.0 1.0 1.0 1.0		31113 Other stru	ictures				48,142
Fixed Assets 76,012 31113 Other structures 76,012 3111301 Roads 76,012 Activity 000010 Spot improvement of Binaba Gumbare Feeder Road 1.0 1.0 1.0 103,701 Fixed Assets 103,701 103,701 103,701 103,701 103,701 Fixed Assets 103,701 103,701 103,701 103,701 Activity 000011 Spot improvement of Teshie-Noskoliga Feeder Road 1.0 1.0 101,501 Fixed Assets 101,501 101,501 101,501 101,501		1 1					48,142
31113 Other structures 76,012 3111301 Roads 76,012 Activity 000010 Spot improvement of Binaba Gumbare Feeder Road 1.0 1.0 1.0 103,701 Fixed Assets 103,701 103,701 103,701 103,701 31113 Other structures 103,701 103,701 Activity 000011 Spot improvement of Teshie-Noskoliga Feeder Road 1.0 1.0 1.0 101,501 Fixed Assets 101,501 101,501 101,501 101,501 101,501 101,501	Activity	000009 REHIBILIT	TATION OF ARENGA JNC-ARENGA F/R(3.5KM)	1.0	1.0	1.0	76,012
31113 Other structures 76,012 3111301 Roads 76,012 Activity 000010 Spot improvement of Binaba Gumbare Feeder Road 1.0 1.0 1.0 103,701 Fixed Assets 103,701 103,701 103,701 103,701 31113 Other structures 103,701 103,701 Activity 000011 Spot improvement of Teshie-Noskoliga Feeder Road 1.0 1.0 1.0 101,501 Fixed Assets 101,501 101,501 101,501 101,501 101,501 101,501	Fixed	Assets					76,012
Activity 000010 Spot improvement of Binaba Gumbare Feeder Road 1.0 1.0 1.0 103,701 Fixed Assets 103,701 103,701 103,701 103,701 103,701 31113 Other structures 103,701 103,701 103,701 Activity 000011 Spot improvement of Teshie-Noskoliga Feeder Road 1.0 1.0 1.0 101,501 Fixed Assets 101,501 101,501 101,501 101,501 101,501		31113 Other stru	ictures				76,012
Fixed Assets 103,701 31113 Other structures 3111301 Roads Activity 000011 Spot improvement of Teshie-Noskoliga Feeder Road 1.0 Fixed Assets 101,501 Grade and the structures 101,501 Fixed Assets 101,501 31113 Other structures		3111301 Roads					76,012
31113 Other structures 103,701 3111301 Roads 103,701 Activity 000011 Spot improvement of Teshie-Noskoliga Feeder Road 1.0 1.0 1.0 101,501 Fixed Assets 1113 Other structures 101,501 101,501	Activity	000010 Spot impr	ovement of Binaba Gumbare Feeder Road	1.0	1.0	1.0	103,701
31113 Other structures 103,701 3111301 Roads 103,701 Activity 000011 Spot improvement of Teshie-Noskoliga Feeder Road 1.0 1.0 101,501 Fixed Assets 1113 Other structures 101,501 101,501	Fixed	Assets					103,701
Activity 000011 Spot improvement of Teshie-Noskoliga Feeder Road 1.0 1.0 1.0 101,501 Fixed Assets 101,501 101,501 101,501 101,501 101,501 31113 Other structures 101,501 101,501 101,501		31113 Other stru	ictures				103,701
Fixed Assets 101,501 31113 Other structures	_	3111301 Roads					1
31113 Other structures 101,501	Activity	000011 Spot impr	ovement of Teshie-Noskoliga Feeder Road	1.0	1.0	1.0	101,501
31113 Other structures 101,501	Fixed	Assets					101.501
			ictures				
		3111301 Roads					

			Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF Total By Fundi	ng	47,300
Function Code	70451	Road transport	-0	·
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder RoadsUpper East		
Location Code	0907100	Bawku West - Zebilla		
		Non Financial Asse	te	47 300

		Non Final	ncial Ass	ets	47,300
Objective 050102	2. Create and sustain an efficient transport system that meets user needs				47,300
National 5010201 Strategy	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operat rehabilitation costs	Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future			
Output 0001	Road network within the District improved by December,2014	Yr.1 1	Yr.2 1	Yr.3	47,300
Activity 000012	Construction of 1No 1850 by 1250 double U-Culvert on Dagunga Jnc-Dagunga feeder road	1.0	1.0	1.0	47,300
Fixed Assets					47,300
31113	Other structures				47,300
311	1301 Roads				47,300
		Total C	ost Cent	re [663,055

						Amount (GH¢)
Institution	01	General Government of Ghana Sector				· · · · · · · · · · · · · · · · · · ·
Funding	12603	CF (Assembly)	Total	By Fun	ding	40,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3611500001	Bawku West District - Zebilla_Disaster PreventionUpper Ea	ast			
Location Code	0907100	Bawku West - Zebilla				
		Use	of goods ar	nd servi	ces	40,000
Objective 050801	1. Minimize t	the impact of and develop adequate response strategies to disasters.				
·	! !=					40,000
National 3110103 Strategy	3 1.3 Increa	se capacity of NADMO to deal with the impacts of natural disasters				40,000
Output 0001	Disaster pre		Yr.1	Yr.2	Yr.3	╵┮════╧═╡
			1	1	1	<u> </u>
Activity 00000	01 Support fo	r NADMO in dealing with the impact og natural disasters	1.0	1.0	1.0	40,000
Use of goods	s and services					40,000
22107	7 Training -	Seminars - Conferences				40,000
2	210709 Allowan	ices				40,000
			Total Co	ost Cent	tre	40,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By	Funding 6,277
Function Code	71090	Social protection n.e.c.	
Organisation	3611700001	Bawku West District - Zebilla_Birth and DeathUpper East	
Location Code	0907100	Bawku West - Zebilla	

		Compensation of employees [GFS]	6,277
Objective 000000	Compensation of Employees		6,277
National 0000000	Compensation of Employees	'¦	
Strategy	`L		6,277
Output 0000		Yr.1 Yr.2 Yr.3 0 0 0	6,277
Activity 000000		0.0 0.0 0.0	6,277
Wages and Sala	aries		5,555
21110	Established Position		5,555
2111	1001 Established Post		5,555
Social Contribut	tions		722
21210	Actual social contributions [GFS]		722
2121	1001 13% SSF Contribution		722
		Total Cost Centre	6,277
		Total Vote	8,441,339