



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

WEST MAMPRUSI DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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West Mamprusi District Assembly
Northern Region

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ACRONYMS AND ABBREVIATIONS

AAP	Annual Action plan
CVEW	Community Volunteers Extension Workers
DDF	District Development Facility
DWAP	District Wide Assistance Project
DACF	District Assembly Common Fund
IGF	Internally Generated Fund
LSDGP	Local Service Delivery and Governance Programme
GOG	Government of Ghana
NORST	Northern Region Small Town Water System
SRWSP	Sustainable Rural Water and Sanitation Project
FOAT	Functional and Organisational Assessment Tool
MoFA	Ministry of Food and Agriculture
NADMO	National Disaster Management Organisation
DA	District Assembly
MSMEs	Micro, Small and Medium Enterprises
DEOC	District Education Oversight Committee
DPCU	District Planning and Coordinating Unit
DHMT	District Health Management Team
NID	National Immunization Day
PWD	People Living With Disability
FBO	Farmer Based Organization

Table of Contents	
SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT	6
INTRODUCTION	7
BACKGROUND.....	8
Establishment.....	8
District Capital.....	8
Vision.....	8
Mission Statement.....	8
Location and Size.....	8
The Structure of the Assembly.....	8
Drainage, Climatic and Vegetation.....	8
Drainage.....	9
Vegetation.....	9
Land Use.....	10
Population Structure.....	10
Culture and Ethnicity.....	11
DISTRICT ECONOMY	13
Land Tenure and Development.....	13
Wildlife and Wildlife Management.....	14
Primary Processing.....	14
Storage Facilities.....	14
Livestock Farming.....	15
Dams for Agriculture.....	16
Irrigation facilities.....	16
Micro-Scale Industrial Activities.....	16
Gender in micro-industry.....	16
Financial Institutions.....	17
Transportation and Road Network.....	17
Dominant Energy Used.....	17
District Tourism Potential.....	18
Analysis of District Health and Nutrition Status.....	19
Major Diseases.....	20
Human Resource State.....	20

Water and Sanitation issues.....	21
Water Facilities.....	21
Liquid Waste Disposal.....	22
Solid Waste Disposal.....	22
District Water and Sanitation Team.....	22
District Education Situation.....	23
Educational Facilities.....	23
Staffing Level.....	23
Teacher/Pupil Ratio.....	23
School Enrolment.....	24
Drop-Out Rate.....	24
Technical/ Vocational Education.....	24
KEY FOCUS AREAS OF 2012 BUDGET	26
Education.....	26
Administration.....	26
Climate Change.....	27
Gender Issues.....	28
Electrification.....	28
Security.....	29
Roads.....	29
Health.....	29
Strategies for Revenue Mobilization In 2012.....	30
Agriculture.....	30
Water and Sanitation.....	30
SUMMARY OF 2012 COMPOSITE BUDGET	32
Total Budget Figures.....	32
Distribution to key Focus areas.....	32
CONCLUSION	34
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET	35

LIST TABLES

Table 1: Age and Sex distribution of the population.....	11
Table 2: Table on Average Yield of Major Crops (Mt/Ha)	13
Table 3: Energy Source and Use.....	18
Table 4: Distribution of Health Facilities	19
Table 5: Cross sectional summary of the staff situation by facility	20
Table 6: Expenditures covering the 2009-2011 periods.....	25
Table 7: Key Focus Areas and Allocated Amounts	32

LIST OF FIGURES

Figure 1: A pie chart showing the allocations to the various sectors.....	33
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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

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 transfer 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 (Departments of District Assemblies) (Commencement) Instrument, 2009 (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 improved service delivery.

3. The Composite Budget of the West Mamprusi District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment

4. The District was created in 1988 under LI 1448

District Capital

5. The District Capital is located Walewale.

Vision

6. The vision of West Mamprusi District Assembly is to develop the district to the status of a world class metropolis with a healthy, well informed and law abiding citizenry.

Mission Statement

7. The Assembly exists to improve the quality of life of the people and enhance the development of the district by mobilizing resources to provide services and create an enabling environment for all stakeholders to participate in development.

Location and Size

8. It is located roughly within longitudes 0°35¹W and 1°45¹W and Latitude 9°55¹N and 10°35¹N. The total land area is 5,013 km² and shares boundaries with eleven districts and two regions – Upper East and West.

The Structure of the Assembly

9. Administratively, the district has 61 Assembly persons, 11 sub-districts thus 10 Area Councils and 1 Town Council and lies within the Northern Region. The district has strong economic and functional linkages with some major settlements in the Upper East Region like Bolgatanga and Fumbisi.

Drainage, Climatic and Vegetation

10. The district is characterised by a single rainy season, which starts in late April with little rainfall, rising to its peak in July-August and declining sharply and coming to a complete halt in October-November. The area experiences occasional storms, which have implications for base soil erosion depending on

its frequency and intensity especially when they occur at the end of the dry season. Mean annual rainfall ranges between 950mm - 1,200mm.

11. The dry season is characterised by Hamattan winds. These winds, which blow across the Sahara desert, are warm and dry causing significantly daily temperatures and causing the soil to lose moisture rapidly. Maximum day temperatures are recorded between March-April of about 45°C while minimum night temperatures of about 12°C have been recorded in December-January. The humidity levels between April and October can be as high as 95% in the night falling to 70% in the day. Night humidity for the rest of the years ranges between 80% and 25%.

Drainage

12. The district is drained by the White Volta and its tributaries the Sissili and the Kulpawn rivers. Flooding by the White Volta is an annual problem caused mainly by the numerous small rivers, which flow into it especially below Pwalugu. Occasional flash floods have also been caused by spilling of waters from the Bagri Dam, further upstream in Burkina Faso.
13. The prevailing rainfall and the nature of the underlying rock formations determines to a large extent the ground and surface water potential for the district. The present combination of heavy run-off, high evaporation and transpiration and low infiltration rates to recharge aquifers in some areas in the district, contribute to water deficiencies especially to the west of the White Volta, the south around Fio area and eastern parts around Shelinvoya.

Vegetation

14. The natural vegetation of the district is classified as Guinea Savannah Woodland, composed of short trees of varying sizes and density, growing over a dispersed cover of perennial grasses and shrubs. The climatic conditions, relief features and soil texture which foster water logged conditions (especially in the area west of the White Volta) in the rainy season and draughty soils in the dry season tend to develop a characteristically hardy

tree vegetation adapted to long periods of dry spells. Vegetation and Landuse maps are indicated in the next page.

15. The existence of dense woodlands and forests along river valley (especially areas along the basin of the White Volta and its tributaries) is gradually beginning to change due to the influx of people into these areas as a result of the successful control of river borne diseases (e.g. Onchocerciasis). The vegetation is also annually affected by bush fires, which sweep across the savannah woodland each year. A map showing vegetative zones is shown below.

Land Use

16. Total land area in the District is 5013km², with 45,781 hectares being put to cultivation. The average farm size is between 0.5 – 2.4 hectares. Land is normally acquired either by inheritance, from the chief or family heads. The principal land uses reflect the almost total rural base of the district economy. About 77.4% of the people depend on agriculture for their livelihood. Large amounts of land are therefore put to the cultivation of major crops like maize, millet, guinea corn, groundnuts and cotton. Important minor crops cultivated include legumes, cassava and yams. There are a lot of good lands for tree crops and large scale mechanised Agriculture.

Population Structure

17. According to the 1984 population census, the West Mamprusi District recorded a population of 79,130. The district's population in the 2000 population and housing census put the figure at 115,025 people. The estimated population in 2005 was 131,650. (Population projected from 2000 PHC). Out of this, 49.7% are males and 50.13% are females. The urban population in the district is 18%. (Source: 2000 PHC). The district annual growth rate of population has been 2.7%. The estimated population as at the close of the year 2009 was 146,997. Provisional figures of the 2010 Population and Housing Census put the district population at 157,187 people.

Table 1: Age and Sex distribution of the population

AGE GROUP	MALE	FEMALE
0 - 14	49.2	45.9
15 – 64	45	49.2
65 – 75+	5.8	4.9
Total	100	100

Sources: 2000 PHC.

18. The district has an average household size of 8 with a dependency ratio of 1:12. The district thus, has a population density of about 24 person/km² compared to 16 in 1984. The population growth pattern has shown an increase of 100% between 1970 and 1984, 75% between 1984 and 2001. The population is concentrated in and around Walewale, the district capital of within 10 to 15km radius. There are other pockets of relative concentration in and around Janga in the southern part of the district, in and around Yagaba-Kubori and Yizesi areas to the Western half of the district. The last area of relative concentration is Kpasenkpe-Duu area. The rest are either very sparsely concentrated or unsettled at all. There is therefore a very vast land of unoccupied land mass in the district.
19. The district is predominantly a rural one, with majority of the population living in rural areas. It is interesting to note that only 5 settlements have a population from 5,000 and above. Sixteen settlements were found to be in the range of 2,000 to 5,000 in 1997 but this number increased to 23 in 1999. The district capital, Walewale, alone accounts for 12% of the district's population (18,880).

Culture and Ethnicity

20. The Mamprusis are the major ethnic group in the district who co-exist peacefully with other minor ethnic groupings including the Akan, Frafras, Kassinas, Bimobas, Fulanis, and the Ewes. The Ewes are mainly settler

fishermen who have settled along the major rivers especially the White Volta – to engage in fishing. The Fulanis are also settled in the area and are herdsmen for the indigenous people.

DISTRICT ECONOMY

21. The economic base of the West Mamprusi District is agriculture with an average 80% of the economically active population engaged in one form or the other of it. Agricultural activities in the district include crop production, livestock and fisheries. Only 54.7% of the 80% however farm as a major activity. Agriculture is basically on a subsistence level with smallholder farmers representing the main users of agricultural land. The average farm sizes vary from 0.5 ha to 2.4 ha.

Table 2: Table on Average Yield of Major Crops (Mt/Ha)

CROPS	2006		2007		2008		2009	
	Target	Achvemt	Target	Achvemt	Target	Achvemt	Target	Achvemt
Maize	1.9	1.6	0	0.6	0	1.3	0	1.5
Rice	3.5	2.5	0	2.7	0	1.9	0	2.5
Sorghum	1.5	1.1	0	0.5	0	1.0	0	0.9
Millet	1.5	0.6	0	1.2	0	0.9	0	1.0
G.nuts	1.0	1.0	0	1.9	0	1.0	0	0.6
Cowpea	1.0	1.2	0	1.1	0	1.0	0	0.8
Soya bean	1.1	1.1	0	0.6	0	1.0	0	0.9

Source: DADU 2010

22. The main tree crops indicated in field discussions are Sheanuts and Dawadawa (both harvested from the wild) and small plantings of cashew. To promote the production of cashew, the District Assembly has established a 10-hectare cashew plantation on the outskirts of Walewale.

Land Tenure and Development.

23. Land in Walewale is owned by individual families whose control rest in the family head as the sole custodian. These lands belong to the Mamprugu skin and the divisional chief of the town acts as the resident trustee on behalf of the 'Nayiri'. Title to lands is derived from the allodia superior title. Lesser interests are derived from this and one unique thing about this tenurial arrangement is that, ownership becomes perpetual after acquisition for housing purposes. Though still under the legal ownership of the skin, once the proper procedure of land acquisition for housing development is

complete, the interest on land perpetuates. This however, does not apply to agricultural lands. Here, no agricultural lands are sold, hired or leased for, at least, peasant farming. All that is required is to approach the landowner with “kola money” and a plot is offered.

Wildlife and Wildlife Management

24. The District can boast of some wildlife reserves though human activities have led to the depletion of wild life. There are Hippopotamus traces in the Zanwara area, crocodiles in Walewale and other communities, antelopes and several families of monkeys across the district. West Mamprusi has part of it falling within the Mole Game reserves. As such large land has been protected by the game reserve for the purposes of ensuring good management and sustainability of the wildlife population. The district is making efforts to control wildfire and to introduce alternative livelihood activities to control exploitation of these wild animals. The district currently welcomes any partners that will support sustainable management and extraction of the wildlife resources to support the livelihood of the people.

Primary Processing

25. Primary Processing of agricultural produce is done in the district though not on a large scale. Mostly it simply involves transforming farm produce into another form for local consumption. Sheanuts processing for exports is however picking up in the district. Some of the processed produce is groundnut oil, parboiled rice, Shea butter, smoked fish and Dawadawa spice.

Storage Facilities

26. The local barn constitutes the most common storage facility in the district. The barns are constructed with grass-thatched roofs supported with wooden structures. Field survey indicates over 70% of farmers storing their harvest in the traditional barn. A lot of the communities visited have pointed out modern storage facilities as measures of controlling post harvest losses. The use of jute bags for storing maize, rice, guinea corn, millet, groundnuts and beans is

also widespread. Others use poly ACs. These produce are bagged after they have been thoroughly dried.

27. Survey results indicate that the use of pesticides and insecticides for storage of produce is gaining much attention now. The need for education on the proper use of chemical for storage is necessary to avoid food poisoning. A marketing analysis carried out revealed that about 50% of processed products were marketed within the settlements where production occurred. The district has seven (7) markets, the largest being the Walewale market followed by the Bulbia market.

Livestock Farming

28. The flat grassland vegetation of the area facilitates the rearing of livestock and poultry in the district. Animals reared include cattle, sheep, goats, pigs, local birds and domesticated guinea fowl. The cattle population mainly consists of the small West African shorthorn breed and the rest being the Zebu type with few Sennas and N'damas. The sheep and goats are mainly the West African Dwarf breeds. The Directorate of Agriculture has begun the promotion of new breeds of guinea fowls. The Wulugu Livestock Company has started ostrich farming.
29. Field information revealed that about 60% of adults in the rural communities own at least one cow, 80% own at least a goat or sheep and 90-100% own fowls. All livestock are maintained on free range with isolated cases of supplementary feeding in the form of household waste or spoiled grain. The people in the district see the breeding of livestock as a viable investment. In addition, livestock is kept for religious reasons or as a source of animal protein. The common disease affecting livestock in the district includes tick, worm infections, diarrhea, black leg, foot and mouth disease, pneumonia, ascariasis, anthrax and helminthiasis.

Dams for Agriculture

30. There are only 10 dams and dugouts in the West Mamprusi District located mostly to the eastern part of the district in the communities as named in the table below. These are in a very bad state and require rehabilitation. These are Gbimsi dam, Diani dam, Nayorku dam, Zangu-Vuga dugout, Gbani dam and Nabari dugout. The rest are Wulugu dugout, Nasia dam, Wungu dugout and Zangum dugout. The scanty and poor state of the few water bodies in the district does not provide any incentive for dry season farming and in view of the fact that the area is a major cattle-raising area, there are serious economic consequences requiring swift and urgent action to save the situation.

Irrigation facilities

31. Though predominantly an Agricultural District, the West Mamprusi District lacks irrigation infrastructure to support dry season farming. With one single rainfall regime, food production situation is worsened during years of bad weather condition. The district though possesses large sites where large scale irrigation facilities can be established. The only irrigation facility the district can boast of is a small under-developed irrigation facility at Nasia. MiDA is however, in the process of rehabilitating and expanding the facility to boost production.

Micro-Scale Industrial Activities

32. Even though the district is a predominantly agrarian economy, there is an amount of micro-scale industrial activities, which people engage in so as to aid and promote their general life status.

Gender in micro-industry

33. These activities are concentrated in shea-butter and groundnut oil extraction. This industry in the district is dominated by female. Their male counterparts tend to be involved in bicycle repair and blacksmithing.

Financial Institutions

34. The district has one **Community Bank**, which was opened in 1994, one commercial bank established in 2008 and one Agriculture Development bank opened in 2010. The banks have injected some amount of capital into private and public business ventures, including water supply and sanitation development. There are also some **Susu operations** conducted by the banks and private individuals. Access to credit is limited by the problem of lack of security for the loans and the interest rates. This is worsened by the high default rate. This scares the banks from giving further loans.

Transportation and Road Network

35. The total road network of the district is made up of primary, secondary and feeder roads. The district is served by about a total of 476.3Km of roads made up of 116km of trunk roads and 360km of feeder roads. The Ghana Highways Authority manages 116.3km of roads of which 19km is paved and the remaining 97.3km gravelled.
36. The total length of feeder roads in the district is about 360km, made up of 211km of which needs re-gravelling whilst others need major construction to ensure all year round use. The district has a road density of about 0.0950 / km² and is relatively one of the lowest in the country. It is important to indicate that road accessibility in the district is very poor and this has had a ripple effect on the provision of other social and economic services.
37. The major problem facing the road sector is to create a bridge linking up the district capital Walewale to the overseas area.

Dominant Energy Used

38. Sources of energy used in lighting, cooking etc. and their percentage of usage are shown in Table 9 below.

Table 3: Energy Source and Use

ENERGY SOURCE	PERCENTAGE USE	AVERAGE DISTANCE (ACCESSIBILITY)
Firewood	41.9%	2.7 Miles
Kerosene	34.9%	3.1 Miles
Charcoal	18.6%	8.7 Miles
Electricity/Gas	4.6%	-

Source: Socio-Economic Survey in 20 communities west of the White Volta.

39. The table shows that majority of households use firewood as an energy source. Put together, firewood and charcoal is used by 60.5% of all households. This puts a severe strain on depleting tree cover in the district. The most affected communities are Wulugu and Nabari.

District Tourism Potential

40. The district can boast of unique tourist sites like, the Mysterious Golinga Springs, the Hippo Ponds at Zanwara, Terra Cotta Figurines at Yikpabongu, the Buyuori Caves, and local architecture especially a traditional mosque at Wulugu, amongst others.
41. The district has important tourism related socio-cultural resources these include:
- A warm welcome extended to visitors
 - Annual cultural festivals, Damba, Bugum etc.
 - Stability and social harmony
 - Largely unadulterated cultural heritage, particularly in the rural areas.
42. The objective of the district includes a focus on developing the attractions mentioned and special interest areas such as natural and cultural tourism. There is the need to link tourism development to the preservation of the environment as the basis for sustainable and social cost of effective tourism development.

Analysis of District Health and Nutrition Status

43. Coverage of health services in the district is generally very low as available facilities are woefully inadequate. The highest level of health delivery system in the district is the Walewale Hospital. There are 4 other Health Centres and some clinics located in the district some of which are not functional.

Table 4: Distribution of Health Facilities

FACILITY	LOCATION	OWNERSHIP	REMARKS
District Hospital	Walewale	Public	Functioning
Janga Health Centre	Janga	Public	Functioning
Kubori Health Centre	Kubori	Public	Functioning
Kpasenkpe Health Centre	Kpasenkpe	Public	Functioning
Yikpabongu Health Centre	Yikpabongu	Public	Functioning
Kparigu Clinic	Kparigu	Private, Owned by PPAG	Functioning
Loagri Clinic	Loagri	Private, FAME	Functioning
Yagaba Clinic	Yagaba	Public	Functioning
Nutrition Centre	Walewale	Private, Catholic Family Health Project	Functioning
CHPS Compound	Yama	Public	Functioning
Nutrition Centre	Tinguri	Private, Catholic Family Health Project	Functioning
Nutrition Centre	Wulugu	Private, Catholic Family Health Project	Functioning
Nasia CHPS Compound	Nasia	Public	Functioning
Yizesi Clinic	Yizesi	Private, FAME	Functioning
Kunkua CHPS Compound	Kunkua No.1	Public	Not Functioning
Gbeo CHPS Compound	Gbeo	Public	Not Functioning

Source: Directorate of Health-West Mamprusi District 2010

44. In spite of the existence of the above facilities, people in the district have serious problems with access to health services. This is due to the poor physical conditions of the roads in most parts of the district. This phenomenon has accounted significantly for the limited health facilities in the district. Serious cases from the health facilities are either referred to the Fumbisi Health Centre in the Builsa District, the Bolgatanga Central Hospital, or the Baptist Medical Centre at Nalerigu.

Major Diseases

45. The major health problems have been malaria, upper respiratory tract infections and diarrhoea. Cerebro-spinal Meningitis (CSM) is a disease that has claimed many lives within the past few years. CSM is seasonal and usually appears in an epidemic form. Diarrhoeal and malarial diseases can be curtailed through better water supply and hygienic practices.

Human Resource State

46. Management of Human Resource state of the district is critical as it forms the basis for quality health care delivery. The district over the years operated far below the minimum human resource requirement levels for all health facilities in the district. In spite of these staffing constraints, the year 2011 some saw some improvement in the staffing situation. A total number of 35 health staff were posted to the district. However, 5 out of the 35 did not report for duty. An evolving threat to the Human resource base of the district is the high attrition rate of community health nurses to other regions and further studies. This phenomenon has the tendency of affecting service delivery if clear defined guidelines are not followed before granting transfers to staff.

Table 5: Cross sectional summary of the staff situation by facility

S/N	FACILITY	NO AT POST	NO. REQUIRED	SHORT FALL
1	District Health Directorate	13	19	6
2	Walewale Hospital	81	130	49
3	Janga Polyclinic	9	36	27
4	Kpasenkpe Health Center	6	10	4
5	Wale2 Sub-district	11	15	4
6	Kubori Health Center	7	10	3
7	Yezesi Clinic	5	6	1
8	Wulugu Health Center	1	10	9
9	Yagaba Health Post	1	5	4
10	Yikpabongo Health Center	0	10	9

S/N	FACILITY	NO AT POST	NO. REQUIRED	SHORT FALL
11	Loagri No.1 Clinic	1	5	5
12	Gbeo CHPS Zone	2	2	0
13	Nasia CHPS Zone	1	2	1
14	Yamah CHPS Zone	2	2	1
15	PPAG CLINIC	3	5	2
	TOTAL	143	267	125

Water and Sanitation issues

Water Facilities

47. The principal sources of water supply in the district are boreholes fitted with pumps, hand dug wells (protected and unprotected) streams, pond and dugouts. Sixty-nine percent (69%) of settlements in the district rely on surface water for drinking either perennially or seasonally. Both human beings and animals share these same sources of water. There are a number of streams in the district. Unfortunately most of them dry out in the dry season. Animals also share the streams.
48. The urban communities including Walewale, Nasia and Wulugu source water from boreholes fitted with pumps. Walewale the district capital enjoys pipe-borne water. These water facilities were provided by agencies and NGOs including Community Water and Sanitation Agency (CWSA), World Vision (W.V.I) and New Energy.
49. Observations in the field indicate that most communities depend on streams, dugouts and ponds. In view of the high dependence of various traditional water sources by inhabitants in the district, there is a high incidence of water borne diseases in the district. The situation has improved tremendously of late from 2000 to 2005 where accessibility to potable water has increased from 31.5% to 51.6%. There are also four small town water systems in the District.

Liquid Waste Disposal

50. The district capital, Walewale, has only 7 public aqua privies. These facilities are all in bad state of repair and needs replacement or serious rehabilitation. There are only two alternative KVIP latrines in the centre of the town to serve thousands of people either resident or travelling. There are aqua privies in bigger settlements including Janga, Kparigu, Yagaba, Wungu, Kpasenkpe and Gbimsi which are almost out of use. All these facilities need maintenance or to sound better, replacement. There are also water closets located in a number of government bungalows in the district. The district has 276 household VIP latrines, 7 institutional KVIP latrines and one public two-seater KVIP latrine. General sanitation conditions in several communities in the district are poor. Most people have no access to toilet facilities and the free-range system of human waste disposal is a very common feature. This has resulted in a high incidence of faecal-oral diseases in the district.

Solid Waste Disposal

51. Solid waste disposal is not well developed in the district. However, the district has acquired refuse collection and disposal equipment to improve on the situation. The practice of indiscriminate dumping of refuse in both large and small communities still persist district wide.

District Water and Sanitation Team

52. The district has in place a District Water and Sanitation Team (DWST), responsible for the management and administration of water and sanitation activities in the district. The DWST is currently involved in the following activities.
- Collection and dissemination of information about district water and sanitation programmes;
 - Monitoring the activities of Partner Organisations;
 - Co-ordinating the activities of all water and household latrine and related sanitation programmes;
 - Co-ordinating activities of NGOs in the water and sanitation sector.

- In collaboration with CWSA, the DWST monitors water quality issues.

District Education Situation

Educational Facilities

53. The Directorate of Education in the West Mamprusi District has ten educational circuits viz; Walewale Central, Walewale East, Walewale West, Kpasenkpe East, Kpasenkpe West, Janga, Kparigu, Tinguri, Yagaba East, and Yagaba West. The District has 48 pre-schools, 106 primary schools, 36 Junior Schools, 2 Senior Secondary Schools and 1 vocational school. However, it is sad to note that the district is still one of the districts in the country with serious deprivation and recording one of the lowest literacy levels in the region and the north entirely. While the regional average literacy rate is 27.3%, that of the West Mamprusi District is 23.3%.

Staffing Level

54. Of the 657 teachers in the district, 54.2 per cent are trained with the remaining 45.8 per cent untrained. Though there are more trained teachers, teachers turn over from the district is very high. This leaves GES to always ask for more trained teachers which also goes to affect the District Assembly teacher sponsorship budget. A large stable number of trained teachers dedicated to duty provide a good environment for quality education in a district. In the case of senior secondary, trained teachers account for 71 per cent of the 48 teachers. It is imperative that the number of trained teachers must be increased in the district.

Teacher/Pupil Ratio

55. The teacher-pupil ratios of nursery, primary, junior and senior secondary schools in the District are as follows. The district average teacher/pupil ratio as of 2005 stood as follows: for pre-school 1:129, primary 1:52 and J.S.S. 1:26. However, the figure for S.S.S. is 1:24 but this is not a true reflection of the ground situation since one teacher by virtue of subject areas may be doing either more or less than necessary. There is a wide skewness in the

distribution of teachers. The deep rural communities have very limited number of teachers compared to in and around Walewale the district capital. This calls for an affirmative action to remedy the situation to ensure a balance in the distribution of teachers.

School Enrolment

56. The current total enrolment of school children is 30,451 and made up of 16,255 males (representing 53.4%) and 14,196 females (representing 46.6%). The boy/girl Ratio is gradually getting to 1:1 in most areas of the district from the previous estimate of 3:1.

Drop-Out Rate

57. Dropout from school is gradually dwindling with increasing enrolments though still prevalent in some circuits. The practice also takes seasonal trends. Most parents engage in the habit of sending their children to farm during the farming season especially the boys. This reverses after harvest. The incidence of seasonal drop out is therefore rife. During the farming season, not less than 35% of the pupils in the district stop attending school. They help their parents on their farms. Education on this subject is yielding results and the annual school dropout rate is declining significantly. The high drop-out rate of girls in school is the most significant phenomenon in the educational system in the district. Part of the problem can be attributed to the fact that as pupils grow up, they are needed in the house to take part in the tedious task of fetching potable water, a task considered to be for females. The girls also tend to migrate to the south to work to get money to get married. The issue of girl migration is currently the number one social problem among the development stakeholders of the District.

Technical/ Vocational Education

58. There is only one vocational school in the district which is at its teething stage. The avenues for acquiring vocational and technical skills are therefore exceptionally limited. This does not auger well for development since this leaves most junior secondary school leavers without jobs. The District Assembly is making strenuous efforts in this direction to provide employable

skills to the youth. Through the efforts of the District Education and Administration offices, a vocational school was successfully opened in the 2002/2003 academic year. The school has an enrolment of sixty students made up of females. The district is vigorously pursuing non-formal education for the adult population. Currently, there are about 120 adult literacy centres with close to 3,000 learners. Out of the total number of learners, 1,668 are male whilst 1,332 are female.

Table 6: Expenditures covering the 2009-2011 periods

DETAILS	2009 RECEIPTS ¢	2009 EXPENDITURE ¢	2010 RECEIPTS ¢	2010 EXPENDITURE ¢	2011 RECEIPTS ¢	2011 EXPENDITURE (June) ¢
IGF	101,232.20	102,220.09	91,770.23	94,382.55	56,925.77	64,240.35
Common Fund	522,230.03	391,833.61	923,182.12	977,396.34	678,700.03	385,529.08
MP -Walewale	7,069.69	7,364.00	29,039.90	28,912.76	1,041.99	500
MP- Yagaba/Kubori	19,519.69	19,124.00	30,474.53	30,474.53	23,030.21	21,755.00
HIPC Fund	45,000.00	45,000.00	50,000.00	50,810.00	-	-
DWAP	217,000.00	229,366.06	250,000.00	202,059.85	273,618.81	60,545.93
LSGDP	70,000.00	17,901.26	222,300.00	209,412.00	70,000.00	17,317.84
NORPREP	251,190.63	218,012.40	14,186.00	66,594.43	-	-
CBRDP	31,000.00	1,762.00	84,817.00	113,202.35	-	8,249.11
M-SHARP	2,500.00	2,668.05	35,000.00	384.50	4,000.00	5,297.50
DDF	525,072.02	-	977,756.21	536,776.77	-	263,344.21
GSFP	118,784.40	138,678.01	334,924.50	334,759.39	145,885.95	118,303.96
UNDP	-	-	28,420.00	2,606.50	45,000.00	25,380.16

59. It can be realised that from 2009 to date apart from internally generated fund (IGF) which saw a decline from GH¢101,232.20 to GH ¢91,770.23 other sources had marginal increase especially the Common Fund. This phenomenon has prompted the Assembly to come up with strategies in the 2012 budget to marshal efforts to generate revenue.

KEY FOCUS AREAS OF 2012 BUDGET

Education

60. To increase equitable access and participation in education at all levels and improve the quality of teaching and learning, the district undertakes to execute the following.

- Construct new basic schools in the district
- Construct classroom blocks in underserved areas in the district.
- Construct early childhood development centres in the district.
- Rehabilitate classroom blocks facilities that are in deplorable state.
- Organize insert for selected JHS teachers on ICT.
- Supply and connect 10 computers to internet in the District library.
- Supply two computers each to 5 schools for teaching of ICT.
- Conduct career guidance to JHS 3 students on the importance of Tech/Voc. Education.
- Sponsor the training of some teacher trainees in the various Teacher Training Institutions.
- Construct teachers' quarters in remote communities to entice to stay and teach to such communities
- Support UTTBE trainees in the various Teacher Training Institutions.
- Carry out Teacher awards for deserving teachers.
- Ensure effective supervision of teachers.

Administration

61. To facilitate the smooth operation, promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development, enhance Community participation in environmental and natural resources management and build the capacity of the sub district structures the district intends to commit funds to carry out the following activities stated below.

- Organize General Assembly meetings

- Organize Executive Committee meetings
- Organize F&A Sub-committee meetings
- Organize Works Sub-committee meetings
- Organize Justice and Security Sub-committee meetings
- Organize Women and Children Sub-committee meetings
- Organize Social Services Sub-committee meetings etc
- Provision has also been made for the effective and efficient operations of the Assembly
- National Disaster Management Organization (NADMO)
- Environmental Health
- Community Development/Social Welfare
- Provisions for Peaceful elections have also been made in the 2012 budget.
- Sensitization on the need for peaceful elections
- Provisions to the security agencies etc.
- Train Area Councillors on the planning/budgeting processes & Revenue mobilization.
- Provide ACs members with motorbikes to ease transportation difficulty.
- Encourage them to hold Area Council meetings regularly.
- Develop settlement layout for major communities.
- Hold quarterly statutory planning committee meeting.
- Sensitize the community on proper housing development to avoid floods.
- Gazette the district byelaws on environment and enforce them.

Climate Change

62. To enable our district mitigate the impacts of Climate change and reduce vulnerability to Climate Variability, the following activities will be carried out in the district.

- Sensitize interested communities.
- Identify lands and plant seedlings.

- Monitor the tree plantations
- Train the District Capacity Building Team (DCBT) on Climate Change & the environment.
- Support the District environmental committee (DEC) to do Sensitize and monitor the environment.
- Conduct sensitizations on Climate Change & Disaster Risk Reduction.
- Sensitize selected river line communities on biodiversity conservation
- Encourage 10 communities to plant trees.
- Produce trees seedlings for planting.
- Monitor tree planting Activities in all beneficiary communities

Gender Issues

63. To Bridge gender gap in access to education and other social amenities, the district will undertake the activities stated below.

- Enrol the disabled in school or in employable skills training.
- Control the outmigration of girls and boys of school going age to "kayayee".
- Embark on enrolment drive for girl child.
- Support females/girls that qualify for higher education.

Electrification

64. To provide adequate and reliable power to meet the needs of the communities to enable small businesses that relies on power to thrive, the district in its budget intends to commit funds to facilitate the connection of some communities to the national electrification grid. The following activities will be done in this direction.

- Procure electricity poles.
- Facilitate the connection of communities to the national grid.
- Extend electricity to areas not covered in already connected communities.

Security

65. To improve the capacity of security agencies to provide internal security for human safety and protection, the following activities are to be carried out by the West Mamprusi District Assembly in 2012.

- Establish police posts/accommodation in the remote areas of the District.
- Motivate Police staff in the district
- Provide logistics to enhance performance of security agencies in the district

Roads

66. To create and sustain an efficient transport system in the district, the district intend carrying out these projects for 2012 with support from Local Service Delivery and Governance Programme and also District Development Facility.

- Conduct spot improvement works on 10 major feeder roads.
- Conduct regular maintenance & construction of major roads yearly.
- Construct culverts in Walewale township
- Effectively monitor all the roads under construction in the district

Health

67. To enable the district improve access to quality maternal, neonatal, child and adolescent health services and ensure the reduction of new HIV and AIDS/STI/TB transmission in the district, the District Assembly in collaboration with the District Health Directorate intends to carry out the following activities:

- Ensure the functioning of clinics/CHPS compounds.
- Rehabilitate the wards of Walewale hospital.
- Support child immunization activities.
- Sponsor staff training to feed the health facilities in the District.
- Construct staff accommodation to attract health staff and motivate them to stay.
- Intensify public awareness creation on stigmatisation.

- Promote institutional collaboration on HIV activities.
 - Ensure effective and continuous monitoring of HIV prevalence rate.
 - Reduce risk of child and maternal infection.

Strategies for Revenue Mobilization In 2012

68. To improve fiscal resource mobilization, pursue and expand market access in the district, the under listed activities will be performed in 2012.

- Conduct sensitization campaign on payment of tax.
- Provide Motor bikes for field revenue collection.
- Motivate task force for revenue collection.
- Train revenue collection staff.
- Create a revenue database to help in scientific estimation of revenue.
- Rehabilitate and expand Walewale market complex.
- Construct market structures.

Agriculture

To Promote selected crop development for food security in the district the activities below will be carried out.

- Support farmers award scheme.
- Support AEAS to disseminate research findings for improved output.
- Implement Block Farm Project Activities.
- Organize field tour for farmers.
- Build capacity of farmers on Agri-business.
- Build the capacity of staff
- Provide accommodation for staff etc.

Water and Sanitation

To enable the Assembly provide affordable and safe water to most of the communities, budget provision has been made for the under listed projects.

- Construct and expand small town water systems (Walewale and 2 others communities).
- Construct 15 boreholes in underserved communities

- Rehabilitate 15 orphaned and broken down boreholes.
- Expand Small Towns Water and Sanitation project (STWS) to areas not covered.
- Support communities to construct VIP latrines.
- Monitoring of Water and Sanitation Activities.

SUMMARY OF 2012 COMPOSITE BUDGET

Total Budget Figures

A total estimate of **GH¢5,978,958.86** was approved to be expended in 2012 in the under listed sectors.

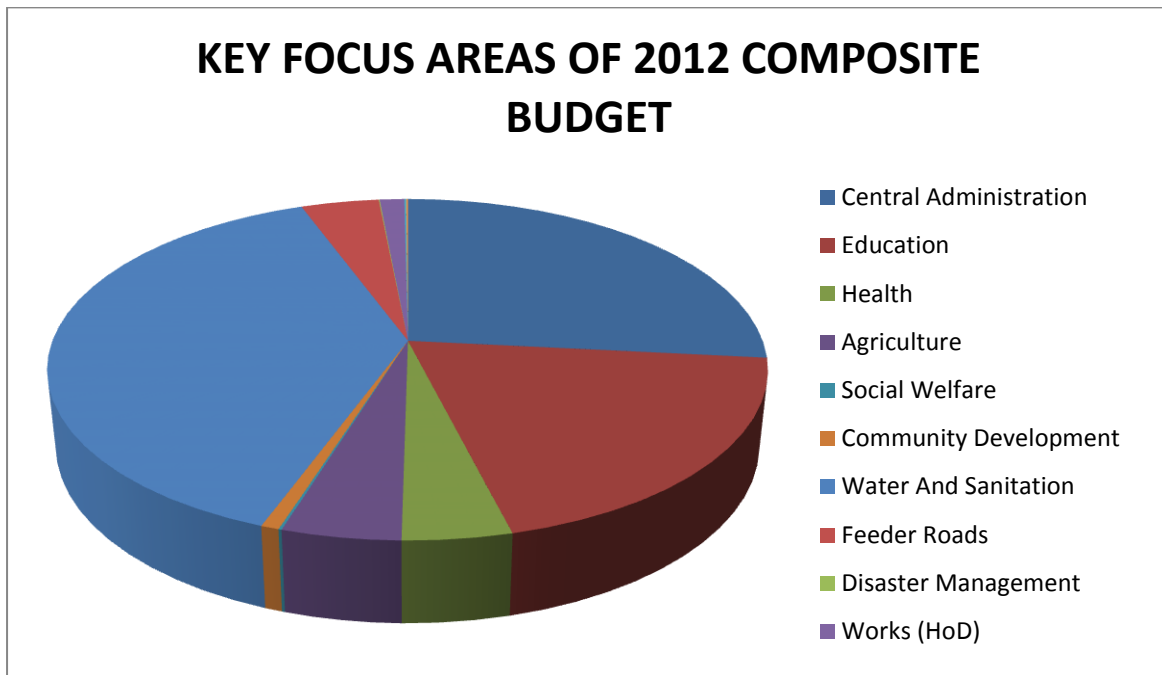
Distribution to key Focus areas

The distribution of this amount to the Key Focus Areas and the percentage for each sector has been broken down in the table below:

Table 7: Key Focus Areas and Allocated Amounts

NO	Sector	AMOUNT (GH¢)	PERCENTAGE (%)
1	Central Administration	1,587,576	26.55
1	Education	1,161,440	19.43
2	Health	250,145	4.18
3	Agriculture	272,659	4.57
4	Social Welfare	7,355	0.12
5	Community Development	41,777	0.7
6	Water And Sanitation	2,311,363	38.67
7	Feeder Roads	245,520.86	4.1
8	Disaster Management	2,920	0.05
9	Works (HoD)	77,385	1.29
10	Public Works	5,931	0.10
11	Town And Country Planning	5,532	0.09
12	Rural Housing	9,355	0.15
	Grand Total	5,978,958.86	100

Figure 1: A pie chart showing the allocations to the various sectors



CONCLUSION

This estimate is to help the Assembly implement the programmes and projects contained in the composite budget for 2012 which is geared towards the attainment of the development agenda of the district.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	669,369		
0004 1. Improve fiscal resource mobilization	0	61,096		
0013 1. Improve private sector competitiveness domestically and globally	0	1,356		
0015 3. Pursue and expand market access	0	120,000		
0016 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	17,152		
0026 1. Improve agricultural productivity	0	4,370		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,960		
0029 4. Promote selected crop development for food security, export and industry	0	29,090		
0032 7. Improve institutional coordination for agriculture development	0	1,140		
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	8,830		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	15,285		
0065 2. Create and sustain an efficient transport system that meets user needs	0	253,385		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	278,750		
0081 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix	0	18,710		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	60,000		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	2,920		
0110 2. Accelerate the provision of affordable and safe water	0	2,304,950		
0111 3. Accelerate the provision and improve environmental sanitation	0	55,545		
0116 1. Increase equitable access to and participation in education at all levels	0	1,108,000		
0117 2. Improve quality of teaching and learning	0	53,440		
0118 3. Bridge gender gap in access to education	0	0		
0119 4. Improve access to quality education for persons with disabilities	0	931		

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0120 5. Improve management of education service delivery	0	0		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	175,750		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	95,725		
0136 1. Promote effective child development in all communities, especially deprived areas	0	1,045		
0139 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	65,130		
0152 1. Ensure effective implementation of the Local Government Service Act	0	253,445		
0155 4. Strengthen functional relationship between assembly members and citizens	0	44,280		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,978,985	1		
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	1,600		
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	7,240		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	143,000		
0187 3. Increase national capacity to ensure safety of life and property	0	123,400		
0193 5. Strengthen the Children's Department to promote the rights of children.	0	880		
0198 10. Protect the rights and entitlements of women and children	0	1,210		
Grand Total ¢	5,978,985	5,978,985	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				West Mamprusi District - Walewale			
Taxes	0.00	0.00	0.00	3,500.50	3,500.50	#Div/0!	25,600.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
11 Taxes on property	0.00	0.00	0.00	3,500.50	3,500.50	#Div/0!	25,500.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	100.00
Grants	0.00	0.00	0.00	2,298,483.16	2,298,483.16	#Div/0!	5,846,508.90
13 From foreign governments	0.00	0.00	0.00	419,328.84	419,328.84	#Div/0!	2,100,000.00
13 From other general government units	0.00	0.00	0.00	1,879,154.32	1,879,154.32	#Div/0!	3,746,508.90
Other revenue	0.00	0.00	0.00	52,984.18	52,984.18	#Div/0!	106,876.00
14 Property income [GFS]	0.00	0.00	0.00	6,096.88	6,096.88	#Div/0!	12,704.00
14 Sales of goods and services	0.00	0.00	0.00	35,386.30	35,386.30	#Div/0!	81,472.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	349.00	349.00	#Div/0!	600.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	11,152.00	11,152.00	#Div/0!	12,100.00
<i>Grand Total</i>	0.00	0.00	0.00	2,354,967.84	2,354,967.84	#Div/0!	5,978,984.90

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**

Revenue Item	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
West Mamprusi District - Walewale					
Taxes	3,500.50	25,600.00	25,650.00	25,650.00	76,900.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00
11 Taxes on property	3,500.50	25,500.00	25,500.00	25,500.00	76,500.00
11 Taxes on goods and services	0.00	100.00	150.00	150.00	400.00
Grants	2,298,483.16	5,846,508.90	5,646,508.90	5,646,508.90	17,139,526.70
13 From foreign governments	419,328.84	2,100,000.00	1,900,000.00	1,900,000.00	5,900,000.00
13 From other general government units	1,879,154.32	3,746,508.90	3,746,508.90	3,746,508.90	11,239,526.70
Other revenue	52,984.18	106,876.00	107,282.00	107,282.00	321,440.00
14 Property income [GFS]	6,096.88	12,704.00	13,100.00	13,100.00	38,904.00
14 Sales of goods and services	35,386.30	81,472.00	81,482.00	81,482.00	244,436.00
14 Fines, penalties, and forfeits	349.00	600.00	600.00	600.00	1,800.00
14 Miscellaneous and unidentified revenue	11,152.00	12,100.00	12,100.00	12,100.00	36,300.00
Grand Total	2,354,967.84	5,978,984.90	5,779,440.90	5,779,440.90	17,537,866.70

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
341 01 01 000 28	5,978,984.90	0.00	2,354,967.84	2,354,967.84
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable Items are effectively estimated to ensure a realistic budget by December 2012				
Taxes on property	25,500.00	0.00	3,500.50	3,500.50
1131001 Basic Rates	500.00	0.00	0.00	0.00
1131002 Property Rates	25,000.00	0.00	3,500.50	3,500.50
1131003 Property Rate Arrears	0.00	0.00	0.00	0.00
Sales of goods and services	30,500.00	0.00	13,979.50	13,979.50
1422010 Bicycle License	500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	30,000.00	0.00	13,979.50	13,979.50
<i>Output</i> 0002 Estimates for development levy are estimated based on exponential growth rate law by Dec. 2012				
Property income [GFS]	8,504.00	0.00	6,096.88	6,096.88
1412003 Stool Land Revenue	1,500.00	0.00	1,268.88	1,268.88
1412005 Registration of Plot	2,004.00	0.00	1,500.00	1,500.00
1412006 Transfer of Plot	2,000.00	0.00	1,460.00	1,460.00
1412007 Building Plans / Permit	3,000.00	0.00	1,868.00	1,868.00
Sales of goods and services	50.00	0.00	36.00	36.00
1422012 Kiosk License	50.00	0.00	36.00	36.00
<i>Output</i> 0003 Fees and Fines are projected based on the exponential growth law by December 2012				
Sales of goods and services	27,200.00	0.00	18,096.80	18,096.80
1422012 Kiosk License	0.00	0.00	0.00	0.00
1423001 Markets	3,000.00	0.00	2,544.50	2,544.50
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	8,337.30	8,337.30
1423014 Dislodging Fees	200.00	0.00	168.00	168.00
1423017 Conservancy	9,000.00	0.00	7,047.00	7,047.00
Fines, penalties, and forfeits	600.00	0.00	349.00	349.00
1430005 Miscellaneous Fines, Penalties	200.00	0.00	140.00	140.00
1430006 Slaughter Fines	200.00	0.00	100.00	100.00
1430007 Lorry Park Fines	200.00	0.00	109.00	109.00
<i>Output</i> 0004 Estimates on licences and operational fees are derived from the register by December 2012				
Taxes on goods and services	100.00	0.00	0.00	0.00
1141109 Hotels & Restaurants	100.00	0.00	0.00	0.00
Sales of goods and services	18,712.00	0.00	1,176.50	1,176.50
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	80.00	80.00
1422002 Herbalist License	20.00	0.00	0.00	0.00
1422003 Hawkers License	50.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	96.00	0.00	75.00	75.00
1422006 Com / Rice / Flour Miller	80.00	0.00	1.00	1.00
1422007 Liquor License	400.00	0.00	240.00	240.00
1422011 Artisan / Self Employed	156.00	0.00	95.00	95.00
1422015 Fuel Dealers	480.00	0.00	120.00	120.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422018 Pharmacist Chemical Sell	360.00	0.00	290.50	290.50
1422034 Hand Carts	300.00	0.00	209.00	209.00
1422061 Susu Operators	40.00	0.00	6.00	6.00
1422071 Business Providers	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	6,500.00	0.00	0.00	0.00
1423008 Entertainment Fees	30.00	0.00	0.00	0.00
1423018 Loading Fees	100.00	0.00	60.00	60.00
Miscellaneous and unidentified revenue	800.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	800.00	0.00	0.00	0.00
Output 0005 Rent on all Assembly properties are estimated based on data available by December 2012				
Property income [GFS]	4,200.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	100.00	0.00	0.00	0.00
1415014 Workers Villa	1,920.00	0.00	0.00	0.00
1415015 Guest Houses	1,680.00	0.00	0.00	0.00
Sales of goods and services	5,010.00	0.00	2,097.50	2,097.50
1422033 Stores	5,010.00	0.00	2,097.50	2,097.50
Output 0006 Inflows in the form of grants are derived by December 2012				
From foreign governments	2,100,000.00	0.00	419,328.84	419,328.84
1311001 Bilateral Donor Grants & Relief	200,000.00	0.00	408,618.81	408,618.81
1311002 Multilateral Donor Grants and Relief	1,900,000.00	0.00	10,710.03	10,710.03
From other general government units	3,746,508.90	0.00	1,879,154.32	1,879,154.32
1331001 Central Government - GOG Paid Salaries	313,763.04	0.00	167,184.90	167,184.90
1331002 DACF - Assembly	1,500,000.00	0.00	1,333,349.65	1,333,349.65
1331003 DACF - MP	100,000.00	0.00	52,118.20	52,118.20
1331004 Ceded Revenue	475,127.55	0.00	226,470.57	226,470.57
1331005 HIPC	50,000.00	0.00	50,000.00	50,000.00
1331007 National Youth Employment	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,307,618.31	0.00	50,031.00	50,031.00
Miscellaneous and unidentified revenue	10,000.00	0.00	10,000.00	10,000.00
1450010 Miscellaneous Revenue	10,000.00	0.00	10,000.00	10,000.00
Output 0007 Investment activities by the Assembly are estimated based on inflows over time by December 2012				
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1113003 Interest	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	1,000.00	0.00	908.00	908.00
1450010 Miscellaneous Revenue	1,000.00	0.00	908.00	908.00
Output 0008 Other inflows of fund are estimated by December 2012				
From other general government units	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	300.00	0.00	244.00	244.00
1450010 Miscellaneous Revenue	300.00	0.00	244.00	244.00
Grand Total	5,978,984.90	0.00	2,354,967.84	2,354,967.84

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
Central Administration, Administration (Assembly Office).		Total	5,978,984.90			
Taxes on income, property and capital gains						
1113003 Bank Interest	0.00	0.00	1	1	1	
Taxes on property						
1131001 Basic Rate	0.20	500.00	2,500	2,500	2,500	
1131002 Property Rate	100.00	25,000.00	250	250	250	
1131003 Rate Arrears	100.00	0.00	0	0	0	
Taxes on goods and services						
1141109 Hotels/Guest Houses	50.00	100.00	2	3	3	
From foreign governments						
1311001 DWAP	0.00	0.00	0	0	0	
1311001 LSDGP	200,000.00	200,000.00	1	0	0	
1311002 NORPREP	0.00	0.00	0	0	0	
1311001 IFAD/GoG	0.00	0.00	0	0	0	
1311002 CBRDP	0.00	0.00	0	0	0	
1311002 GOG/EUMPP	0.00	0.00	0	0	0	
1311002 DDF	900,000.00	900,000.00	1	1	1	
1311002 IDA	1,000,000.00	1,000,000.00	1	1	1	
1311001 Millenium Village Project	0.00	0.00	1	1	1	
From other general government units						
1331001 Salaries and Wages	26,146.92	313,763.04	12	12	12	
1331002 DACF	375,000.00	1,500,000.00	4	4	4	
1331005 HIPC	12,500.00	50,000.00	4	4	4	
1331003 MP Walewale	12,500.00	50,000.00	4	4	4	
1331003 MP Yagaba/Kubori	12,500.00	50,000.00	4	4	4	
1331007 NYEP	0.00	0.00	1	1	1	
1331004 Sch. Feeding Prog.	400,000.00	400,000.00	1	1	1	
1331004 Ceded Revenue for DADU (WMDA)	60,127.55	60,127.55	1	1	1	
1331004 Ceded Revenue for Human Resource Unit	15,000.00	15,000.00	1	1	1	
1331008 UNDP (Climate Change Activity)	45,000.00	45,000.00	1	1	1	
1331008 NORST	1,262,618.31	1,262,618.31	1	1	1	
1331008 Donors	0.00	0.00	1	1	1	
Property income [GFS]						
1412007 Building Permit	15.00	3,000.00	200	200	200	
1412005 Plot Allocations	12.00	2,004.00	167	200	200	
1412006 Demacation	10.00	2,000.00	200	200	200	
1412003 Stool Lands	1,500.00	1,500.00	1	1	1	
1415013 Jnr. Staff Quarters	5.00	100.00	20	20	20	
1415015 Rest/Guest House	20.00	1,680.00	84	84	84	
1415014 Snr. Staff	120.00	1,920.00	16	16	16	
1415012 Assembly Hall	10.00	500.00	50	50	50	
Sales of goods and services						
1422010 Bicycle Rate	0.50	500.00	1,000	1,000	1,000	
1423002 Cattle Rate	5.00	30,000.00	6,000	6,000	6,000	
1422012 Temporary Structures	2.00	50.00	25	30	30	
1423001 Market Fees	0.20	3,000.00	15,000	15,000	15,000	
1423010 Export Fees	0.50	15,000.00	30,000	30,000	30,000	
1423017 Conservancy	100.00	9,000.00	90	90	90	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423014 Sanitation Fees	50.00	200.00	4	4	4
1423006 Burial Fees	0.00	0.00	0	0	0
1422012 Kiosks	0.00	0.00	0	0	0
1422001 Pito Brewers	10.00	100.00	10	10	10
1422007 Beer & Spirits	25.00	400.00	16	16	16
1422002 Herbalists	5.00	20.00	4	4	4
1422005 Chop Bars	12.00	96.00	8	8	8
1422034 Hand/Donkey Carts	5.00	300.00	60	60	60
1422015 Filling Stations	120.00	480.00	4	4	4
1422018 Drug/Comm. Stores	24.00	360.00	15	15	15
1422003 Hawkers	0.10	50.00	500	500	500
1422006 Corn Mills	20.00	80.00	4	4	4
1422061 Vocations	5.00	40.00	8	8	8
1422011 Artisans	12.00	156.00	13	13	13
1423018 Landing Fees	0.20	100.00	500	500	500
1422071 Business Reg./Operations	100.00	10,000.00	100	100	100
1422072 Tenders	50.00	6,500.00	130	130	130
1423008 Entertainment	2.00	30.00	15	15	15
1422033 Mkt. Stores/Stalls	30.00	5,010.00	167	167	167
Fines, penalties, and forfeits					
1430006 Slaughter House	0.50	200.00	400	400	400
1430007 Lorry Parks	1.00	200.00	200	200	200
1430005 Felling of Economic Trees	20.00	200.00	10	10	10
Miscellaneous and unidentified revenue					
1450010 Cattle Dealers	1.00	800.00	800	800	800
1450010 MSHAP	10,000.00	10,000.00	1	1	1
1450010 Tractor Operations	0.00	0.00	1	1	1
1450010 Farming Activities	0.00	0.00	1	1	1
1450010 C.I.C	1,000.00	1,000.00	1	1	1
1450010 Unspecified Receipts	300.00	300.00	1	1	1
1450010 Recovery of OP	0.00	0.00	1	1	1
Grand Total		5,978,984.90			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
West Mamprusi District - Walewale		998,520	1,199,436	153,126	1,273,925	2,353,978	5,978,985
01 Central Administration		785,390	172,221	138,416	448,000	18,710	1,562,737
01 Administration (Assembly Office)		785,390	172,221	138,416	448,000	18,710	1,562,737
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		107,000	424,000	6,440	624,000	0	1,161,440
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		107,000	424,000	6,440	624,000	0	1,161,440
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		70,665	76,973	80	80,525	0	228,243
01 Office of District Medical Officer of Health		15,200	0	0	80,525	0	95,725
02 Environmental Health Unit		55,465	76,973	80	0	0	132,518
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		13,500	241,139	0	0	25,960	280,599
00		13,500	241,139	0	0	25,960	280,599
07 Physical Planning		0	5,532	0	0	0	5,532
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	5,532	0	0	0	5,532
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		2,185	41,278	840	0	0	44,303
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		645	6,361	840	0	0	7,846
03 Community Development		1,540	34,917	0	0	0	36,457
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		18,210	215,559	7,000	121,400	2,295,250	2,657,419
01 Office of Departmental Head		0	77,385	0	0	0	77,385
02 Public Works		0	5,931	0	0	0	5,931
03 Water		18,000	6,413	7,000	0	2,279,950	2,311,363
04 Feeder Roads		210	116,475	0	121,400	15,300	253,385
05 Rural Housing		0	9,355	0	0	0	9,355
11 Trade, Industry and Tourism		0	22,734	0	0	13,058	35,792
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	22,734	0	0	13,058	35,792
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		1,570	0	350	0	1,000	2,920
00		1,570	0	350	0	1,000	2,920
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources	0	1,175,436	1,173,655	1,179,009	0	3,528,101
0 Compensation of Employees	0	631,929	638,248	638,248	0	1,908,426
000 Compensation of Employees	0	631,929	638,248	638,248	0	1,908,426
0000 Compensation of Employees	0	631,929	638,248	638,248	0	1,908,426
Compensation of employees [GFS]	0	631,929	638,248	638,248	0	1,908,426
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	5,450	5,450	5,505	0	16,405
201 1. Private Sector Development	0	5,450	5,450	5,505	0	16,405
0016 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	5,450	5,450	5,505	0	16,405
Use of goods and services	0	100	100	101	0	301
Other expense	0	5,350	5,350	5,404	0	16,104
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	700	700	707	0	2,107
301 1. Accelerated Modernization of Agriculture	0	700	700	707	0	2,107
0029 4. Promote selected crop development for food security, export and industry	0	700	700	707	0	2,107
Use of goods and services	0	700	700	707	0	2,107
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	116,475	116,475	117,640	0	350,590
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	116,475	116,475	117,640	0	350,590
0065 2. Create and sustain an efficient transport system that meets user needs	0	116,475	116,475	117,640	0	350,590
Use of goods and services	0	356	356	360	0	1,072
Non Financial Assets	0	116,119	116,119	117,280	0	349,518

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	413,091	404,991	409,041	0	1,227,123
601 1. Education	0	400,491	400,491	404,496	0	1,205,478
0116 1. Increase equitable access to and participation in education at all levels	0	400,000	400,000	404,000	0	1,204,000
Use of goods and services	0	400,000	400,000	404,000	0	1,204,000
0117 2. Improve quality of teaching and learning	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
0119 4. Improve access to quality education for persons with disabilities	0	491	491	496	0	1,478
Use of goods and services	0	491	491	496	0	1,478
0120 5. Improve management of education service delivery	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
602 2. Human Resource Development	0	11,750	3,650	3,687	0	19,087
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	11,750	3,650	3,687	0	19,087
Use of goods and services	0	1,250	1,250	1,263	0	3,763
Non Financial Assets	0	10,500	2,400	2,424	0	15,324
612 11. Youth Development	0	850	850	859	0	2,559
0139 1. Ensure co-ordinated implementation of new youth policy	0	850	850	859	0	2,559
Other expense	0	850	850	859	0	2,559

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	7,791	7,791	7,869	0	23,451
702 2. Local Governance and Decentralization	0	1	1	1	0	3
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	1	1	1	0	3
Use of goods and services	0	1	1	1	0	3
704 4. Public Policy Management	0	7,240	7,240	7,312	0	21,792
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	7,240	7,240	7,312	0	21,792
Use of goods and services	0	5,680	5,680	5,737	0	17,097
Other expense	0	1,560	1,560	1,576	0	4,696
711 11. Access to Rights and Entitlement	0	550	550	556	0	1,656
0193 5. Strengthen the Children's Department to promote the rights of children.	0	480	480	485	0	1,445
Use of goods and services	0	480	480	485	0	1,445
0198 10. Protect the rights and entitlements of women and children	0	70	70	71	0	211
Use of goods and services	0	70	70	71	0	211
Financing:IGF-Retained Sources	0	153,126	153,500	154,354	10,802	471,783
0 Compensation of Employees	0	37,440	37,814	37,814	0	113,069
000 Compensation of Employees	0	37,440	37,814	37,814	0	113,069
0000 Compensation of Employees	0	37,440	37,814	37,814	0	113,069
Compensation of employees [GFS]	0	37,440	37,814	37,814	0	113,069
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	20,316	20,316	20,519	10,605	71,756
102 2. Fiscal Policy Management	0	20,316	20,316	20,519	10,605	71,756
0004 1. Improve fiscal resource mobilization	0	20,316	20,316	20,519	10,605	71,756
Use of goods and services	0	9,616	9,616	9,712	0	28,944
Other expense	0	10,700	10,700	10,807	10,605	42,812
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	0	0	0	0
201 1. Private Sector Development	0	0	0	0	0	0
0013 1. Improve private sector competitiveness domestically and globally	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	0	0	0	0
309	8. Community Participation in natural resource management	0	0	0	0	0	0
0047	1. Enhance community participation in environmental and natural resources management by awareness raising	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	7,430	7,430	7,504	0	22,364
506	6. Human Settlements Development	0	0	0	0	0	0
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
508	8. Settlement disaster prevention	0	350	350	354	0	1,054
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	350	350	354	0	1,054
	Use of goods and services	0	350	350	354	0	1,054
511	11. Water and Environmental Sanitation and hygiene	0	7,080	7,080	7,151	0	21,311
0110	2. Accelerate the provision of affordable and safe water	0	7,000	7,000	7,070	0	21,070
	Use of goods and services	0	7,000	7,000	7,070	0	21,070
0111	3. Accelerate the provision and improve environmental sanitation	0	80	80	81	0	241
	Use of goods and services	0	80	80	81	0	241

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	41,560	41,560	41,976	0	125,096
601 1. Education	0	6,860	6,860	6,929	0	20,649
0116 1. Increase equitable access to and participation in education at all levels	0	4,000	4,000	4,040	0	12,040
Use of goods and services	0	4,000	4,000	4,040	0	12,040
0117 2. Improve quality of teaching and learning	0	2,440	2,440	2,464	0	7,344
Use of goods and services	0	2,440	2,440	2,464	0	7,344
0118 3. Bridge gender gap in access to education	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
0119 4. Improve access to quality education for persons with disabilities	0	420	420	424	0	1,264
Use of goods and services	0	420	420	424	0	1,264
611 11..Child Development and Protection	0	420	420	424	0	1,264
0136 1. Promote effective child development in all communities, especially deprived areas	0	420	420	424	0	1,264
Use of goods and services	0	420	420	424	0	1,264
612 11.Youth Development	0	34,280	34,280	34,623	0	103,183
0139 1. Ensure co-ordinated implementation of new youth policy	0	34,280	34,280	34,623	0	103,183
Use of goods and services	0	27,980	27,980	28,260	0	84,220
Other expense	0	6,300	6,300	6,363	0	18,963
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	46,380	46,380	46,541	197	139,498
702 2. Local Governance and Decentralization	0	44,280	44,280	44,420	187	133,167
0155 4. Strengthen functional relationship between assembly members and citizens	0	44,280	44,280	44,420	187	133,167
Use of goods and services	0	44,280	44,280	44,420	187	133,167
710 10. Public Safety and Security	0	2,100	2,100	2,121	10	6,331
0187 3. Increase national capacity to ensure safety of life and property	0	2,100	2,100	2,121	10	6,331
Use of goods and services	0	2,100	2,100	2,121	10	6,331
Financing:CF (Assembly) Sources	0	998,520	1,020,920	1,012,727	35,446	3,067,613

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	40,780	70,780	56,338	5,454	173,352
102 2. Fiscal Policy Management	0	40,780	70,780	56,338	5,454	173,352
0004 1. Improve fiscal resource mobilization	0	40,780	70,780	56,338	5,454	173,352
Use of goods and services	0	25,780	25,780	26,038	5,454	83,052
Non Financial Assets	0	15,000	45,000	30,300	0	90,300
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	120,000	120,000	121,200	0	361,200
201 1. Private Sector Development	0	120,000	120,000	121,200	0	361,200
0015 3. Pursue and expand market access	0	120,000	120,000	121,200	0	361,200
Non Financial Assets	0	120,000	120,000	121,200	0	361,200
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	37,615	27,615	27,891	0	93,121
301 1. Accelerated Modernization of Agriculture	0	13,500	13,500	13,635	0	40,635
0029 4. Promote selected crop development for food security, export and industry	0	13,500	13,500	13,635	0	40,635
Use of goods and services	0	3,500	3,500	3,535	0	10,535
Other expense	0	10,000	10,000	10,100	0	30,100
309 8. Community Participation in natural resource management	0	8,830	8,830	8,918	0	26,578
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	8,830	8,830	8,918	0	26,578
Use of goods and services	0	3,630	3,630	3,666	0	10,926
Other expense	0	5,200	5,200	5,252	0	15,652
310 9. Climate Variability and Change	0	15,285	5,285	5,338	0	25,908
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	15,285	5,285	5,338	0	25,908
Use of goods and services	0	5,085	5,085	5,136	0	15,306
Other expense	0	10,200	200	202	0	10,602

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	238,995	241,395	240,557	1,550	722,497
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	210	210	212	0	632
0065	2. Create and sustain an efficient transport system that meets user needs	0	210	210	212	0	632
	Non Financial Assets	0	210	210	212	0	632
505	5. Energy Supply to Support Industries and Households	0	103,750	103,000	104,030	1,515	312,295
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	103,750	103,000	104,030	1,515	312,295
	Use of goods and services	0	102,250	101,500	102,515	0	306,265
	Other expense	0	1,500	1,500	1,515	1,515	6,030
506	6. Human Settlements Development	0	60,000	60,000	60,600	0	180,600
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	60,000	60,000	60,600	0	180,600
	Non Financial Assets	0	60,000	60,000	60,600	0	180,600
508	8. Settlement disaster prevention	0	1,570	4,720	1,586	35	7,911
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	1,570	4,720	1,586	35	7,911
	Use of goods and services	0	1,570	4,720	1,586	35	7,911
511	11. Water and Environmental Sanitation and hygiene	0	73,465	73,465	74,129	0	221,059
0110	2. Accelerate the provision of affordable and safe water	0	18,000	18,000	18,180	0	54,180
	Non Financial Assets	0	18,000	18,000	18,180	0	54,180
0111	3. Accelerate the provision and improve environmental sanitation	0	55,465	55,465	55,949	0	166,879
	Use of goods and services	0	18,365	18,365	18,478	0	55,208
	Other expense	0	8,600	8,600	8,686	0	25,886
	Non Financial Assets	0	28,500	28,500	28,785	0	85,785

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	184,845	184,845	186,693	20,200	576,583
601 1. Education	0	107,020	107,020	108,090	20,200	342,330
0116 1. Increase equitable access to and participation in education at all levels	0	80,000	80,000	80,800	20,200	261,000
Non Financial Assets	0	80,000	80,000	80,800	20,200	261,000
0117 2. Improve quality of teaching and learning	0	27,000	27,000	27,270	0	81,270
Other expense	0	27,000	27,000	27,270	0	81,270
0118 3. Bridge gender gap in access to education	0	0	0	0	0	0
Other expense	0	0	0	0	0	0
0119 4. Improve access to quality education for persons with disabilities	0	20	20	20	0	60
Use of goods and services	0	20	20	20	0	60
0120 5. Improve management of education service delivery	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
602 2.Human Resource Development	0	32,000	32,000	32,320	0	96,320
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	32,000	32,000	32,320	0	96,320
Use of goods and services	0	12,000	12,000	12,120	0	36,120
Non Financial Assets	0	20,000	20,000	20,200	0	60,200
603 3. Health	0	15,200	15,200	15,352	0	45,752
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	15,200	15,200	15,352	0	45,752
Use of goods and services	0	11,200	11,200	11,312	0	33,712
Other expense	0	4,000	4,000	4,040	0	12,040
611 11.Child Development and Protection	0	625	625	631	0	1,881
0136 1. Promote effective child development in all communities, especially deprived areas	0	625	625	631	0	1,881
Use of goods and services	0	625	625	631	0	1,881
612 11.Youth Development	0	30,000	30,000	30,300	0	90,300
0139 1. Ensure co-ordinated implementation of new youth policy	0	30,000	30,000	30,300	0	90,300
Other expense	0	30,000	30,000	30,300	0	90,300

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	376,285	376,285	380,048	8,242	1,140,859
702	2. Local Governance and Decentralization	0	253,445	253,445	255,979	0	762,869
0152	1. Ensure effective implementation of the Local Government Service Act	0	253,445	253,445	255,979	0	762,869
	Use of goods and services	0	118,445	118,445	119,629	0	356,519
	Non Financial Assets	0	135,000	135,000	136,350	0	406,350
710	10. Public Safety and Security	0	121,300	121,300	122,513	8,242	373,355
0187	3. Increase national capacity to ensure safety of life and property	0	121,300	121,300	122,513	8,242	373,355
	Use of goods and services	0	121,300	121,300	122,513	8,242	373,355
711	11. Access to Rights and Entitlement	0	1,540	1,540	1,555	0	4,635
0193	5. Strengthen the Children's Department to promote the rights of children.	0	400	400	404	0	1,204
	Use of goods and services	0	400	400	404	0	1,204
0198	10. Protect the rights and entitlements of women and children	0	1,140	1,140	1,151	0	3,431
	Use of goods and services	0	1,140	1,140	1,151	0	3,431
Financing:CF (MP) Sources		0	24,000	24,000	24,240	2,424	74,664
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	24,000	24,000	24,240	2,424	74,664
601	1. Education	0	24,000	24,000	24,240	2,424	74,664
0117	2. Improve quality of teaching and learning	0	24,000	24,000	24,240	2,424	74,664
	Non Financial Assets	0	24,000	24,000	24,240	2,424	74,664
Financing:GET SOURCES Sources		0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0116	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0117	2. Improve quality of teaching and learning	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:DKG Sources		0	15,300	15,300	15,453	0	46,053

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	15,300	15,300	15,453	0	46,053
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	15,300	15,300	15,453	0	46,053
0065	2. Create and sustain an efficient transport system that meets user needs	0	15,300	15,300	15,453	0	46,053
	Use of goods and services	0	15,300	15,300	15,453	0	46,053
Financing:IDA Sources		0	1,200,850	1,200,850	1,212,859	0	3,614,559
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,200,850	1,200,850	1,212,859	0	3,614,559
511	11.Water and Environmental Sanitation and hygiene	0	1,200,850	1,200,850	1,212,859	0	3,614,559
0110	2. Accelerate the provision of affordable and safe water	0	1,200,850	1,200,850	1,212,859	0	3,614,559
	Non Financial Assets	0	1,200,850	1,200,850	1,212,859	0	3,614,559
Financing:UNDP Sources		0	18,710	18,710	18,897	0	56,317
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	18,710	18,710	18,897	0	56,317
505	5. Energy Supply to Support Industries and Households	0	18,710	18,710	18,897	0	56,317
0081	2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix	0	18,710	18,710	18,897	0	56,317
	Use of goods and services	0	3,710	3,710	3,747	0	11,167
	Non Financial Assets	0	15,000	15,000	15,150	0	45,150
Financing:POOLED Sources		0	40,018	40,018	40,347	0	120,383
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	13,058	13,058	13,189	0	39,305
201	1. Private Sector Development	0	13,058	13,058	13,189	0	39,305
0013	1. Improve private sector competitiveness domestically and globally	0	1,356	1,356	1,370	0	4,082
	Use of goods and services	0	1,356	1,356	1,370	0	4,082
0016	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	11,702	11,702	11,819	0	35,223
	Use of goods and services	0	11,702	11,702	11,819	0	35,223

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	22,360	22,360	22,513	0	67,233
301	1. Accelerated Modernization of Agriculture	0	22,360	22,360	22,513	0	67,233
0026	1. Improve agricultural productivity	0	4,370	4,370	4,414	0	13,154
	Use of goods and services	0	4,370	4,370	4,414	0	13,154
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,960	1,960	1,980	0	5,900
	Use of goods and services	0	1,960	1,960	1,980	0	5,900
0029	4. Promote selected crop development for food security, export and industry	0	14,890	14,890	15,039	0	44,819
	Use of goods and services	0	14,890	14,890	15,039	0	44,819
0032	7. Improve institutional coordination for agriculture development	0	1,140	1,140	1,081	0	3,361
	Use of goods and services	0	1,140	1,140	1,081	0	3,361
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,000	1,000	1,010	0	3,010
508	8. Settlement disaster prevention	0	1,000	1,000	1,010	0	3,010
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,000	2,000	2,020	0	6,020
602	2. Human Resource Development	0	2,000	2,000	2,020	0	6,020
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	2,000	2,000	2,020	0	6,020
	Non Financial Assets	0	2,000	2,000	2,020	0	6,020
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,600	1,600	1,616	0	4,816
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	1,600	1,600	1,616	0	4,816
0159	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	1,600	1,600	1,616	0	4,816
	Use of goods and services	0	1,600	1,600	1,616	0	4,816
Financing:DDF Sources		0	1,273,925	1,273,925	1,280,099	411,070	4,239,019

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	296,400	296,400	299,364	0	892,164
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	121,400	121,400	122,614	0	365,414
0065	2. Create and sustain an efficient transport system that meets user needs	0	121,400	121,400	122,614	0	365,414
	Non Financial Assets	0	121,400	121,400	122,614	0	365,414
505	5. Energy Supply to Support Industries and Households	0	175,000	175,000	176,750	0	526,750
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	175,000	175,000	176,750	0	526,750
	Non Financial Assets	0	175,000	175,000	176,750	0	526,750
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	834,525	834,525	842,870	279,770	2,791,690
601	1. Education	0	624,000	624,000	630,240	198,970	2,077,210
0116	1. Increase equitable access to and participation in education at all levels	0	624,000	624,000	630,240	198,970	2,077,210
	Non Financial Assets	0	624,000	624,000	630,240	198,970	2,077,210
602	2.Human Resource Development	0	130,000	130,000	131,300	0	391,300
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	130,000	130,000	131,300	0	391,300
	Non Financial Assets	0	130,000	130,000	131,300	0	391,300
603	3. Health	0	80,525	80,525	81,330	80,800	323,180
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	80,525	80,525	81,330	80,800	323,180
	Non Financial Assets	0	80,525	80,525	81,330	80,800	323,180
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	143,000	143,000	137,865	131,300	555,165
710	10. Public Safety and Security	0	143,000	143,000	137,865	131,300	555,165
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	143,000	143,000	137,865	131,300	555,165
	Non Financial Assets	0	143,000	143,000	137,865	131,300	555,165
Financing:NORST Sources		0	1,079,100	1,079,100	1,089,891	0	3,248,091
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,079,100	1,079,100	1,089,891	0	3,248,091
511	11.Water and Environmental Sanitation and hygiene	0	1,079,100	1,079,100	1,089,891	0	3,248,091
0110	2. Accelerate the provision of affordable and safe water	0	1,079,100	1,079,100	1,089,891	0	3,248,091
	Use of goods and services	0	77,000	77,000	77,770	0	231,770
	Non Financial Assets	0	1,002,100	1,002,100	1,012,121	0	3,016,321

Summary by Theme, Key Focus Area, Policy Objective and Financing*In GH¢**Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<i>Grand Total</i>	<i>0</i>	<i>5,978,985</i>	<i>5,999,979</i>	<i>6,027,877</i>	<i>459,742</i>	<i>18,466,583</i>

Summary Expenditure by Objectives , Economic Items and Years

Item Objective	In GH ¢	2011 (Actual)	2012	2013	2014	Total
West Mamprusi District - Walewale						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	669,369.0	676,062.7	676,062.7	2,021,494.4
Sub total		0.0	669,369.0	676,062.7	676,062.7	2,021,494.4
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	35,396.0	35,396.0	35,750.0	106,542.0
28 Other expense		0.0	10,700.0	10,700.0	10,807.0	32,207.0
31 Non Financial Assets		0.0	15,000.0	45,000.0	30,300.0	90,300.0
Sub total		0.0	61,096.0	91,096.0	76,857.0	229,049.0
0013 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	1,356.0	1,356.0	1,369.6	4,081.6
Sub total		0.0	1,356.0	1,356.0	1,369.6	4,081.6
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	120,000.0	120,000.0	121,200.0	361,200.0
Sub total		0.0	120,000.0	120,000.0	121,200.0	361,200.0
0016 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy						
22 Use of goods and services		0.0	11,802.0	11,802.0	11,920.0	35,524.0
28 Other expense		0.0	5,350.0	5,350.0	5,403.5	16,103.5
Sub total		0.0	17,152.0	17,152.0	17,323.5	51,627.5
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	4,370.0	4,370.0	4,413.7	13,153.7
Sub total		0.0	4,370.0	4,370.0	4,413.7	13,153.7
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	1,960.0	1,960.0	1,979.6	5,899.6
Sub total		0.0	1,960.0	1,960.0	1,979.6	5,899.6
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	19,090.0	19,090.0	19,280.9	57,460.9
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	29,090.0	29,090.0	29,380.9	87,560.9
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	1,140.0	1,140.0	1,080.7	3,360.7
Sub total		0.0	1,140.0	1,140.0	1,080.7	3,360.7
0047 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	3,630.0	3,630.0	3,666.3	10,926.3
28 Other expense		0.0	5,200.0	5,200.0	5,252.0	15,652.0
Sub total		0.0	8,830.0	8,830.0	8,918.3	26,578.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	5,085.0	5,085.0	5,135.9	15,305.9
28 Other expense		0.0	10,200.0	200.0	202.0	10,602.0
Sub total		0.0	15,285.0	5,285.0	5,337.9	25,907.9
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	15,656.0	15,656.0	15,812.6	47,124.6
31 Non Financial Assets		0.0	237,729.0	237,729.0	240,106.3	715,564.3
Sub total		0.0	253,385.0	253,385.0	255,918.9	762,688.9
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	102,250.0	101,500.0	102,515.0	306,265.0
28 Other expense		0.0	1,500.0	1,500.0	1,515.0	4,515.0
31 Non Financial Assets		0.0	175,000.0	175,000.0	176,750.0	526,750.0
Sub total		0.0	278,750.0	278,000.0	280,780.0	837,530.0
0081 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix						
22 Use of goods and services		0.0	3,710.0	3,710.0	3,747.1	11,167.1
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	18,710.0	18,710.0	18,897.1	56,317.1
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	60,000.0	60,000.0	60,600.0	180,600.0
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	2,920.0	6,070.0	2,949.2	11,939.2
Sub total		0.0	2,920.0	6,070.0	2,949.2	11,939.2
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	84,000.0	84,000.0	84,840.0	252,840.0
31 Non Financial Assets		0.0	2,220,950.0	2,220,950.0	2,243,159.5	6,685,059.5
Sub total		0.0	2,304,950.0	2,304,950.0	2,327,999.5	6,937,899.5
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	18,445.0	18,445.0	18,558.8	55,448.8
28 Other expense		0.0	8,600.0	8,600.0	8,686.0	25,886.0
31 Non Financial Assets		0.0	28,500.0	28,500.0	28,785.0	85,785.0
Sub total		0.0	55,545.0	55,545.0	56,029.8	167,119.8
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	404,000.0	404,000.0	408,040.0	1,216,040.0
31 Non Financial Assets		0.0	704,000.0	704,000.0	711,040.0	2,119,040.0
Sub total		0.0	1,108,000.0	1,108,000.0	1,119,080.0	3,335,080.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	2,440.0	2,440.0	2,464.4	7,344.4
28 Other expense		0.0	27,000.0	27,000.0	27,270.0	81,270.0
31 Non Financial Assets		0.0	24,000.0	24,000.0	24,240.0	72,240.0
Sub total		0.0	53,440.0	53,440.0	53,974.4	160,854.4

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0119 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		0.0	931.0	931.0	940.3	2,802.3
Sub total		0.0	931.0	931.0	940.3	2,802.3
0120 5. Improve management of education service delivery						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	13,250.0	13,250.0	13,382.5	39,882.5
31 Non Financial Assets		0.0	162,500.0	154,400.0	155,944.0	472,844.0
Sub total		0.0	175,750.0	167,650.0	169,326.5	512,726.5
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	11,200.0	11,200.0	11,312.0	33,712.0
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	80,525.0	80,525.0	81,330.3	242,380.3
Sub total		0.0	95,725.0	95,725.0	96,682.3	288,132.3
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	1,045.0	1,045.0	1,055.5	3,145.5
Sub total		0.0	1,045.0	1,045.0	1,055.5	3,145.5
0139 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	27,980.0	27,980.0	28,259.8	84,219.8
28 Other expense		0.0	37,150.0	37,150.0	37,521.5	111,821.5
Sub total		0.0	65,130.0	65,130.0	65,781.3	196,041.3
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	118,445.0	118,445.0	119,629.5	356,519.5
31 Non Financial Assets		0.0	135,000.0	135,000.0	136,350.0	406,350.0
Sub total		0.0	253,445.0	253,445.0	255,979.5	762,869.5
0155 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	44,280.0	44,280.0	44,419.8	132,979.8
Sub total		0.0	44,280.0	44,280.0	44,419.8	132,979.8
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	1.0	1.0	1.0	3.0
Sub total		0.0	1.0	1.0	1.0	3.0
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		0.0	1,600.0	1,600.0	1,616.0	4,816.0
Sub total		0.0	1,600.0	1,600.0	1,616.0	4,816.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	5,680.0	5,680.0	5,736.8	17,096.8
28 Other expense		0.0	1,560.0	1,560.0	1,575.6	4,695.6
Sub total		0.0	7,240.0	7,240.0	7,312.4	21,792.4
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	143,000.0	143,000.0	137,865.0	423,865.0
Sub total		0.0	143,000.0	143,000.0	137,865.0	423,865.0
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	123,400.0	123,400.0	124,634.0	371,434.0
Sub total		0.0	123,400.0	123,400.0	124,634.0	371,434.0
0193 5. Strengthen the Children's Department to promote the rights of children.						
22 Use of goods and services		0.0	880.0	880.0	888.8	2,648.8
Sub total		0.0	880.0	880.0	888.8	2,648.8
0198 10. Protect the rights and entitlements of women and children						
22 Use of goods and services		0.0	1,210.0	1,210.0	1,222.1	3,642.1
Sub total		0.0	1,210.0	1,210.0	1,222.1	3,642.1
Total		0.0	5,978,985.0	5,999,978.7	6,027,877.0	18,006,840.6

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
West Mamprusi District - Walewale	631,929	938,698	603,329	2,173,956	37,440	115,686	0	153,126	0	0	0	0	0	134,028	3,493,875	3,627,903	5,978,985
Central Administration	159,620	437,491	360,500	957,611	37,440	100,976	0	138,416	0	0	0	0	0	3,710	463,000	466,710	1,562,737
Administration (Assembly Office)	159,620	437,491	360,500	957,611	37,440	100,976	0	138,416	0	0	0	0	0	3,710	463,000	466,710	1,562,737
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	427,000	80,000	507,000	0	6,440	0	6,440	0	0	0	0	0	0	624,000	624,000	1,161,440
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	427,000	80,000	507,000	0	6,440	0	6,440	0	0	0	0	0	0	624,000	624,000	1,161,440
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	76,973	42,165	28,500	147,638	0	80	0	80	0	0	0	0	0	0	80,525	80,525	228,243
Office of District Medical Officer of Health	0	15,200	0	15,200	0	0	0	0	0	0	0	0	0	0	80,525	80,525	95,725
Environmental Health Unit	76,973	26,965	28,500	132,438	0	80	0	80	0	0	0	0	0	0	0	0	132,518
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	233,199	21,440	0	254,639	0	0	0	0	0	0	0	0	0	23,960	2,000	25,960	280,599
	233,199	21,440	0	254,639	0	0	0	0	0	0	0	0	0	23,960	2,000	25,960	280,599
Physical Planning	5,532	0	0	5,532	0	0	0	0	0	0	0	0	0	0	0	0	5,532
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	5,532	0	0	5,532	0	0	0	0	0	0	0	0	0	0	0	0	5,532
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	40,237	3,226	0	43,463	0	840	0	840	0	0	0	0	0	0	0	0	44,303
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	5,870	1,136	0	7,006	0	840	0	840	0	0	0	0	0	0	0	0	7,846
Community Development	34,367	2,090	0	36,457	0	0	0	0	0	0	0	0	0	0	0	0	36,457
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	99,084	356	134,329	233,769	0	7,000	0	7,000	0	0	0	0	0	92,300	2,324,350	2,416,650	2,657,419
Office of Departmental Head	77,385	0	0	77,385	0	0	0	0	0	0	0	0	0	0	0	0	77,385
Public Works	5,931	0	0	5,931	0	0	0	0	0	0	0	0	0	0	0	0	5,931
Water	6,413	0	18,000	24,413	0	7,000	0	7,000	0	0	0	0	0	77,000	2,202,950	2,279,950	2,311,363
Feeder Roads	0	356	116,329	116,685	0	0	0	0	0	0	0	0	0	15,300	121,400	136,700	253,385
Rural Housing	9,355	0	0	9,355	0	0	0	0	0	0	0	0	0	0	0	0	9,355
Trade, Industry and Tourism	17,284	5,450	0	22,734	0	0	0	0	0	0	0	0	0	13,058	0	13,058	35,792
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	17,284	5,450	0	22,734	0	0	0	0	0	0	0	0	0	13,058	0	13,058	35,792
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor	
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Disaster Prevention	0	1,570	0	1,570	0	350	0	350	0	0	0	0	0	0	1,000	0	1,000	2,920
	0	1,570	0	1,570	0	350	0	350	0	0	0	0	0	0	1,000	0	1,000	2,920
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	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>		172,221	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3410101000	West Mamprusi District - Walewale Central Administration Administration (Assembly Office)						
Location Code	0820100	West Mamprusi - Walewale						
Compensation of employees [GFS]								159,620
Objective	000000	Compensation of Employees						159,620
National Strategy	0000000	Compensation of Employees						159,620
Output	0000		Yr.1	Yr.2	Yr.3			159,620
Activity	000000		0	0	0			159,620
			0.0	0.0	0.0			159,620
Wages and Salaries								159,620
	21110	Established Position						158,588
	2111001	Established Post						158,588
	21112	Other Allowances						1,032
	2111201	Motorbike Allowance						48
	2111202	Bicycle Maintenance Allowance						504
	2111203	Car Maintenance Allowance						480
Use of goods and services								1,251
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						1,250
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						1,250
Output	0001	The human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3			1,250
Activity	000002	Equip the human resource unit of the Assembly with logistics	1	1	1			1,250
			1.0	1.0	1.0			1,250
Use of goods and services								1,250
	22101	Materials - Office Supplies						1,250
	2210101	Printed Material & Stationery						1,250
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						1
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						1
Output	0001	Rateable items are effectively estimated to ensure a realistic budget by December 2012	Yr.1	Yr.2	Yr.3			1
Activity	000006	Training of Revenue collectors	1	1	1			1
			1.0	1.0	1.0			1
Use of goods and services								1
	22105	Travel - Transport						1
	2210511	Local travel cost						1
Other expense								850
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						850
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						850
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3			850
Activity	000001	Payment of recurrent expenses	1	1	1			850
			1.0	1.0	1.0			850
Miscellaneous other expense								850
	28210	General Expenses						850
	2821006	Other Charges						850
Non Financial Assets								10,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									10,500
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage									10,500
Output	0001	The human resource capacity of the Assembly improved to enhance quality service delivery			Yr.1	Yr.2	Yr.3				10,500
					1	1	1				
Activity	000001	Equip the human resource unit of the Assembly with Office equipment			1.0	1.0	1.0				10,500
Fixed Assets											8,100
	31122	Other machinery - equipment									8,100
	3112207	Other Assets									6,500
	3112208	Computers and accessories									1,600
Inventories											2,400
	31221	Materials - supplies									2,400
	3122102	Office Facilities, Supplies and Accessories									2,400

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			138,416		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3410101000	West Mamprusi District - Walewale Central Administration Administration (Assembly Office)						
Location Code	0820100	West Mamprusi - Walewale						

Compensation of employees [GFS]						37,440		
Objective	000000	Compensation of Employees				37,440		
National Strategy	0000000	Compensation of Employees				37,440		
Output	0000		Yr.1	Yr.2	Yr.3	37,440		
Activity	000000		0	0	0			
			0.0	0.0	0.0	37,440		

Wages and Salaries						37,440		
21111	Non Established Position				12,600			
2111102	Monthly paid & casual labour				12,600			
21112	Other Allowances				24,840			
2111241	Per Diem & Inconvenience Allowance				24,840			

Use of goods and services						83,976		
Objective	010201	1. Improve fiscal resource mobilization				9,616		
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				9,616		
Output	0003	Taskforce for revenue collection Motivated.	Yr.1	Yr.2	Yr.3	9,616		
Activity	000002	Commision to contract revenue collectors	1	1	1	9,616		
			1.0	1.0	1.0	9,616		
Use of goods and services						9,616		
22108	Consulting Services				9,616			
2210803	Other Consultancy Expenses				9,616			

Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				27,980		
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				27,980		
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	27,980		
Activity	000001	Payment of recurrent expenses	1	1	1	27,980		
			1.0	1.0	1.0	27,980		

Use of goods and services						27,980		
22101	Materials - Office Supplies				600			
2210101	Printed Material & Stationery				600			
22102	Utilities				12,080			
2210201	Electricity charges				9,600			
2210202	Water				960			
2210203	Telecommunications				1,440			
2210204	Postal Charges				80			
22103	General Cleaning				400			
2210301	Cleaning Materials				400			
22105	Travel - Transport				7,500			
2210503	Fuel & Lubricants - Official Vehicles				7,500			
22106	Repairs - Maintenance				5,400			
2210603	Repairs of Office Buildings				500			
2210604	Maintenance of Furniture & Fixtures				400			
2210605	Maintenance of Machinery & Plant				4,500			
22111	Other Charges - Fees				2,000			
2211101	Bank Charges				2,000			

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

2012

Objective	070204	4. Strengthen functional relationship between assembly members and citizens					44,280
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					37,410
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3		37,410
			1	1	1		
Activity	000001	Organize and service General Assembly meetings annually	1.0	1.0	1.0		16,935
		Use of goods and services					16,935
	22101	Materials - Office Supplies					5,550
	2210101	Printed Material & Stationery					750
	2210102	Office Facilities, Supplies & Accessories					1,020
	2210103	Refreshment Items					1,260
	2210113	Feeding Cost					2,520
	22105	Travel - Transport					5,805
	2210503	Fuel & Lubricants - Official Vehicles					3,105
	2210511	Local travel cost					2,700
	22109	Special Services					5,580
	2210905	Assembly Members Sittings All					5,580
Activity	000002	Organize and service Executive committee meeting annually	1.0	1.0	1.0		2,595
		Use of goods and services					2,595
	22101	Materials - Office Supplies					570
	2210101	Printed Material & Stationery					30
	2210103	Refreshment Items					162
	2210113	Feeding Cost					378
	22105	Travel - Transport					675
	2210511	Local travel cost					675
	22109	Special Services					1,350
	2210905	Assembly Members Sittings All					1,350
Activity	000003	Organize and service Finance and Administration sub-committee meeting annually	1.0	1.0	1.0		2,235
		Use of goods and services					2,235
	22101	Materials - Office Supplies					480
	2210101	Printed Material & Stationery					30
	2210103	Refreshment Items					135
	2210113	Feeding Cost					315
	22105	Travel - Transport					585
	2210511	Local travel cost					585
	22109	Special Services					1,170
	2210905	Assembly Members Sittings All					1,170
Activity	000004	Organize and service Social Services sub-committee meeting annually	1.0	1.0	1.0		2,235
		Use of goods and services					2,235
	22101	Materials - Office Supplies					480
	2210101	Printed Material & Stationery					30
	2210103	Refreshment Items					135
	2210113	Feeding Cost					315
	22105	Travel - Transport					585
	2210511	Local travel cost					585
	22109	Special Services					1,170
	2210905	Assembly Members Sittings All					1,170
Activity	000005	Organize and service Development Planning Sub-committee meeting	1.0	1.0	1.0		2,235
		Use of goods and services					2,235
	22101	Materials - Office Supplies					480
	2210101	Printed Material & Stationery					30
	2210103	Refreshment Items					135
	2210113	Feeding Cost					315
	22105	Travel - Transport					585
	2210511	Local travel cost					585
	22109	Special Services					1,170
	2210905	Assembly Members Sittings All					1,170

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		2210905	Assembly Members Sittings All						1,170
Activity	000006		Organize and service Environmental Sub-committee meeting	1.0	1.0	1.0			2,235
			Use of goods and services						2,235
		22101	Materials - Office Supplies						480
		2210101	Printed Material & Stationery						30
		2210103	Refreshment Items						135
		2210113	Feeding Cost						315
		22105	Travel - Transport						585
		2210511	Local travel cost						585
		22109	Special Services						1,170
		2210905	Assembly Members Sittings All						1,170
Activity	000007		Organize and service Women and children Sub-Committee meeting annually	1.0	1.0	1.0			2,235
			Use of goods and services						2,235
		22101	Materials - Office Supplies						480
		2210101	Printed Material & Stationery						30
		2210103	Refreshment Items						135
		2210113	Feeding Cost						315
		22105	Travel - Transport						585
		2210511	Local travel cost						585
		22109	Special Services						1,170
		2210905	Assembly Members Sittings All						1,170
Activity	000008		Organize and service public Complaints Committee meeting annually	1.0	1.0	1.0			2,235
			Use of goods and services						2,235
		22101	Materials - Office Supplies						480
		2210101	Printed Material & Stationery						30
		2210103	Refreshment Items						135
		2210113	Feeding Cost						315
		22105	Travel - Transport						585
		2210511	Local travel cost						585
		22109	Special Services						1,170
		2210905	Assembly Members Sittings All						1,170
Activity	000009		Organize and service Justice and security sub-committee meeting annually	1.0	1.0	1.0			2,235
			Use of goods and services						2,235
		22101	Materials - Office Supplies						480
		2210101	Printed Material & Stationery						30
		2210103	Refreshment Items						135
		2210113	Feeding Cost						315
		22105	Travel - Transport						585
		2210511	Local travel cost						585
		22109	Special Services						1,170
		2210905	Assembly Members Sittings All						1,170
Activity	000010		Organize and service Works sub committee annually	1.0	1.0	1.0			2,235
			Use of goods and services						2,235
		22101	Materials - Office Supplies						480
		2210101	Printed Material & Stationery						30
		2210103	Refreshment Items						135
		2210113	Feeding Cost						315
		22105	Travel - Transport						585
		2210511	Local travel cost						585
		22109	Special Services						1,170
		2210905	Assembly Members Sittings All						1,170
National Strategy	7020201		2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						2,560
Output	0001		Consensus building at the local level promoted annually		Yr.1	Yr.2	Yr.3		2,560
					1	1	1		
Activity	000014		Organize and service Management meetings annually	1.0	1.0	1.0			640

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	Use of goods and services								640
	22101 Materials - Office Supplies								640
	2210101 Printed Material & Stationery								40
	2210103 Refreshment Items								180
	2210113 Feeding Cost								420
Activity	000015	Organize and service ARIC meetings annually		1.0	1.0	1.0			640
	Use of goods and services								640
	22101 Materials - Office Supplies								640
	2210101 Printed Material & Stationery								40
	2210103 Refreshment Items								180
	2210113 Feeding Cost								420
Activity	000016	Organize and service meetings of School feeding annually		1.0	1.0	1.0			640
	Use of goods and services								640
	22101 Materials - Office Supplies								640
	2210101 Printed Material & Stationery								40
	2210103 Refreshment Items								180
	2210113 Feeding Cost								420
Activity	000017	Organize and service DEOC meetings annually		1.0	1.0	1.0			640
	Use of goods and services								640
	22101 Materials - Office Supplies								640
	2210101 Printed Material & Stationery								40
	2210103 Refreshment Items								180
	2210113 Feeding Cost								420
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							4,310
Output	0001	Consensus building at the local level promoted annually		Yr.1	Yr.2	Yr.3			4,310
				1	1	1			
Activity	000011	Organize and service DPCU meetings annually		1.0	1.0	1.0			1,540
	Use of goods and services								1,540
	22101 Materials - Office Supplies								640
	2210101 Printed Material & Stationery								40
	2210103 Refreshment Items								180
	2210113 Feeding Cost								420
	22105 Travel - Transport								900
	2210511 Local travel cost								900
Activity	000012	Organize and service District Tender Committee meetings annually		1.0	1.0	1.0			1,770
	Use of goods and services								1,770
	22101 Materials - Office Supplies								320
	2210101 Printed Material & Stationery								40
	2210103 Refreshment Items								84
	2210113 Feeding Cost								196
	22105 Travel - Transport								1,050
	2210503 Fuel & Lubricants - Official Vehicles								1,050
	22109 Special Services								400
	2210906 Unit Committee/T. C. M. Allow								400
Activity	000013	Organize and service Tender Review Board meetings annually		1.0	1.0	1.0			1,000
	Use of goods and services								1,000
	22101 Materials - Office Supplies								320
	2210101 Printed Material & Stationery								40
	2210103 Refreshment Items								84
	2210113 Feeding Cost								196
	22105 Travel - Transport								280
	2210503 Fuel & Lubricants - Official Vehicles								280
	22109 Special Services								400
	2210906 Unit Committee/T. C. M. Allow								400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Objective	071003	3. Increase national capacity to ensure safety of life and property							2,100
National Strategy	7100301	3.1 Increase safety awareness of citizens							2,100
Output	0001	Peace Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3				2,100
			1	1	1				
Activity	000003	Organize and service monthly meetings of DISEC annually	1.0	1.0	1.0				2,100
Use of goods and services									2,100
22101 Materials - Office Supplies									640
2210101 Printed Material & Stationery									40
2210103 Refreshment Items									180
2210113 Feeding Cost									420
22105 Travel - Transport									1,460
2210503 Fuel & Lubricants - Official Vehicles									560
2210511 Local travel cost									900
Other expense									17,000
Objective	010201	1. Improve fiscal resource mobilization							10,700
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							10,500
Output	0003	Taskforce for revenue collection Motivated.	Yr.1	Yr.2	Yr.3				10,500
			1	1	1				
Activity	000001	Pay 10% commission to revenue taskforce	1.0	1.0	1.0				10,500
Miscellaneous other expense									10,500
28210 General Expenses									10,500
2821006 Other Charges									10,500
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures							200
Output	0002	Motor bikes for field revenue collection provided for easy movement of revenue staff.	Yr.1	Yr.2	Yr.3				200
			1	1	1				
Activity	000002	Register 2 No. Motor Bikes	1.0	1.0	1.0				200
Miscellaneous other expense									200
28210 General Expenses									200
2821006 Other Charges									200
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							6,300
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							6,300
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				6,300
			1	1	1				
Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0				6,300
Miscellaneous other expense									6,300
28210 General Expenses									6,300
2821006 Other Charges									1,300
2821009 Donations									5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			785,390
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3410101000	West Mamprusi District - Walewale Central Administration Administration (Assembly Office)				
Location Code	0820100	West Mamprusi - Walewale				
Use of goods and services						388,490
Objective	010201	1. Improve fiscal resource mobilization				25,780
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				3,000
Output	0005	An assessment of immovable property conducted.	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Produce revenue data base for the district	1	1	1	3,000
Use of goods and services						3,000
22108 Consulting Services						3,000
2210803 Other Consultancy Expenses						3,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				15,780
Output	0001	Sensitization Campaign on payment of tax conducted annually.	Yr.1	Yr.2	Yr.3	13,200
Activity	000001	Organise sensitization campaign on revenue collection in all Area councils in the district	4.0	4.0	4.0	13,200
Use of goods and services						13,200
22101 Materials - Office Supplies						4,400
2210101 Printed Material & Stationery						4,400
22105 Travel - Transport						8,800
2210503 Fuel & Lubricants - Official Vehicles						6,160
2210511 Local travel cost						2,640
Output	0004	Revenue collection staff trained.	Yr.1	Yr.2	Yr.3	2,580
Activity	000001	Organize 4 training sessions on revenue mobilization for all revenue staff	1.0	1.0	1.0	2,580
Use of goods and services						2,580
22101 Materials - Office Supplies						2,300
2210101 Printed Material & Stationery						1,000
2210103 Refreshment Items						600
2210113 Feeding Cost						700
22105 Travel - Transport						280
2210503 Fuel & Lubricants - Official Vehicles						280
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				7,000
Output	0005	An assessment of immovable property conducted.	Yr.1	Yr.2	Yr.3	7,000
Activity	000002	Valuation of all immovable properties in the district	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22109 Special Services						7,000
2210908 Property Valuation Expenses						7,000
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				3,630
National Strategy	2040111	1.11 Improve access to land				140
Output	0004	Lands for seedling Planting identified.	Yr.1	Yr.2	Yr.3	140
Activity	000001	Identify land suitable for seedling planting	1.0	1.0	1.0	140
Use of goods and services						140

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22105	Travel - Transport							140		
	2210503	Fuel & Lubricants - Official Vehicles							140		
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources							1,165		
Output	0003	Interested communities adequately sensitised .						Yr.1	Yr.2	Yr.3	1,165
							1	1	1		
Activity	000001	Organize sensitization campaign on natural resources						1.0	1.0	1.0	1,165
		Use of goods and services									1,165
	22101	Materials - Office Supplies								450	
	2210101	Printed Material & Stationery								450	
	22105	Travel - Transport								715	
	2210503	Fuel & Lubricants - Official Vehicles								385	
	2210511	Local travel cost								330	
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels									2,325
Output	0005	Monitor tree plantating activities in the district annually.						Yr.1	Yr.2	Yr.3	2,325
							1	1	1		
Activity	000001	Prepare M&E report on tree planting activities in the district						1.0	1.0	1.0	960
		Use of goods and services									960
	22101	Materials - Office Supplies								400	
	2210101	Printed Material & Stationery								400	
	22105	Travel - Transport								560	
	2210503	Fuel & Lubricants - Official Vehicles								560	
Activity	000002	Motivate M&E team members						1.0	1.0	1.0	1,365
		Use of goods and services									1,365
	22101	Materials - Office Supplies								315	
	2210103	Refreshment Items								315	
	22105	Travel - Transport								1,050	
	2210511	Local travel cost								1,050	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change									5,085
National Strategy	3030104	1.4 Establish monitoring mechanism for biodiversity activities									1,075
Output	0004	Selected riverine communities sensitised on biodiversity conservation.						Yr.1	Yr.2	Yr.3	1,075
							1	1	1		
Activity	000001	Selected riverine communities sensitised on biodiversity conservation.						1.0	1.0	1.0	1,075
		Use of goods and services									1,075
	22101	Materials - Office Supplies								750	
	2210103	Refreshment Items								750	
	22105	Travel - Transport								325	
	2210503	Fuel & Lubricants - Official Vehicles								175	
	2210511	Local travel cost								150	
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels									1,080
Output	0002	District environmental committee (DEC) resourced to Sensitize and monitor environmental issues.						Yr.1	Yr.2	Yr.3	680
							1	1	1		
Activity	000001	Prepare M & E report on environmental interventions						1.0	1.0	1.0	680
		Use of goods and services									680
	22101	Materials - Office Supplies								400	
	2210101	Printed Material & Stationery								400	
	22105	Travel - Transport								280	
	2210503	Fuel & Lubricants - Official Vehicles								280	
Output	0007	Monitoring of tree planting Activities in all beneficiary communities conducted.						Yr.1	Yr.2	Yr.3	400
							1	1	1		
Activity	000001	Monitoring of tree planting Activities in all beneficiary communities conducted.						1.0	1.0	1.0	400
		Use of goods and services									400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22105	Travel - Transport							400	
	2210503	Fuel & Lubricants - Official Vehicles							280	
	2210511	Local travel cost							120	
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy								1,855
Output	0001	DCBT on CC & the environment Trained				Yr.1	Yr.2	Yr.3	570	
						1	1	1		
Activity	000001	Train 10 DCBT members				1.0	1.0	1.0	570	
		Use of goods and services							570	
	22101	Materials - Office Supplies							500	
	2210101	Printed Material & Stationery							200	
	2210103	Refreshment Items							90	
	2210113	Feeding Cost							210	
	22105	Travel - Transport							70	
	2210503	Fuel & Lubricants - Official Vehicles							70	
Output	0003	Sensitizations on CC & DRR conducted annually.				Yr.1	Yr.2	Yr.3	1,285	
						1	1	1		
Activity	000001	organize sensitization meetings on CC & DRR				1.0	1.0	1.0	1,285	
		Use of goods and services							1,285	
	22101	Materials - Office Supplies							1,250	
	2210101	Printed Material & Stationery							750	
	2210103	Refreshment Items							150	
	2210113	Feeding Cost							350	
	22105	Travel - Transport							35	
	2210503	Fuel & Lubricants - Official Vehicles							35	
National Strategy	7040704	7.4 Mainstream climate and disaster risk issues into development planning processes								1,075
Output	0005	10 communities have tree plantations established.				Yr.1	Yr.2	Yr.3	1,075	
						1	1	1		
Activity	000001	10 communities have tree plantations established.				1.0	1.0	1.0	1,075	
		Use of goods and services							1,075	
	22101	Materials - Office Supplies							750	
	2210103	Refreshment Items							750	
	22105	Travel - Transport							325	
	2210503	Fuel & Lubricants - Official Vehicles							175	
	2210511	Local travel cost							150	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								102,250
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services								102,250
Output	0002	10 communities connected to the national grid.				Yr.1	Yr.2	Yr.3	2,250	
						1	1	1		
Activity	000001	Facilitate connection of 10 communities to the national grid				1.0	1.0	1.0	2,250	
		Use of goods and services							2,250	
	22101	Materials - Office Supplies							2,250	
	2210107	Electrical Accessories							2,250	
Output	0003	Electricity Extended to areas not covered.				Yr.1	Yr.2	Yr.3	100,000	
						1	1	1		
Activity	000001	Extend electricity to suburbs of communities already connected.				1.0	1.0	1.0	100,000	
		Use of goods and services							100,000	
	22101	Materials - Office Supplies							100,000	
	2210107	Electrical Accessories							100,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								12,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0002	Capacity of staff enhanced to improve effectiveness and efficiency of service delivery to the communities annually	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Provide opportunity for staff development in institutions of higher learning	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22107 Training - Seminars - Conferences				12,000
		2210710 Staff Development				12,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				118,445
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				3,845
Output	0005	Composit Plan and Budget prepared and implemented in the district annually	Yr.1	Yr.2	Yr.3	3,845
			1	1	1	
Activity	000002	Prepare annual work plan/budget	1.0	1.0	1.0	3,845
		Use of goods and services				3,845
		22101 Materials - Office Supplies				775
		2210101 Printed Material & Stationery				250
		2210113 Feeding Cost				525
		22105 Travel - Transport				3,070
		2210503 Fuel & Lubricants - Official Vehicles				70
		2210511 Local travel cost				3,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				7,140
Output	0002	Maintain office machines/equipment in the district annually	Yr.1	Yr.2	Yr.3	4,400
			1	1	1	
Activity	000001	Maintain office machines/equipments in the district	1.0	1.0	1.0	4,400
		Use of goods and services				4,400
		22106 Repairs - Maintenance				4,400
		2210606 Maintenance of General Equipment				4,400
Output	0004	Quarterly inter departmental collaborative meeting to review development progress organized annually.	Yr.1	Yr.2	Yr.3	2,740
			1	1	1	
Activity	000001	Organise quarterly inter departmental collaborative meeting to review development progress	1.0	1.0	1.0	2,740
		Use of goods and services				2,740
		22101 Materials - Office Supplies				1,100
		2210101 Printed Material & Stationery				400
		2210113 Feeding Cost				700
		22105 Travel - Transport				1,640
		2210503 Fuel & Lubricants - Official Vehicles				140
		2210511 Local travel cost				1,500
National Strategy	7020304	3.4. Implement District Composite Budgeting				7,460
Output	0005	Composit Plan and Budget prepared and implemented in the district annually	Yr.1	Yr.2	Yr.3	7,460
			1	1	1	
Activity	000001	Prepare and implement composite budget	1.0	1.0	1.0	7,460
		Use of goods and services				7,460
		22101 Materials - Office Supplies				150
		2210101 Printed Material & Stationery				150
		22104 Rentals				2,100
		2210404 Hotel Accommodations				2,100
		22105 Travel - Transport				210
		2210503 Fuel & Lubricants - Official Vehicles				210
		22107 Training - Seminars - Conferences				5,000
		2210704 Hire of Venue				5,000
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups				100,000
Output	0006	Provision made to cater for miscellaneous activities in the district	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Mislaneous Activities in the district	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22112 Emergency Services						100,000
2211203 Emergency Works						100,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				121,300
National Strategy	7100301	3.1 Increase safety awareness of citizens				121,300
Output	0001	Peace Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3	119,360
			1	1	1	
Activity	000001	Educate residents in the district on the need to maintain peace law and order	1.0	1.0	1.0	4,440
Use of goods and services						4,440
22101 Materials - Office Supplies						2,500
2210101 Printed Material & Stationery						2,500
22105 Travel - Transport						1,940
2210503 Fuel & Lubricants - Official Vehicles						1,540
2210511 Local travel cost						400
Activity	000002	Educate political parties on the need for peaceful elections in 2012	1.0	1.0	1.0	4,920
Use of goods and services						4,920
22101 Materials - Office Supplies						2,500
2210101 Printed Material & Stationery						2,500
22105 Travel - Transport						2,420
2210503 Fuel & Lubricants - Official Vehicles						1,540
2210511 Local travel cost						880
Activity	000004	Disaster relief for affected people	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22101 Materials - Office Supplies						100,000
2210119 Household Items						100,000
Activity	000005	Purchase of Sanitary tools/equipment	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210120 Purchase of Petty Tools/Implements						10,000
Output	0002	The activity of the security agencies in fighting crime especially highway robbery enhanced annually	Yr.1	Yr.2	Yr.3	1,940
Activity	000001	Equip the security services with logistics to enhance maintenance of law and order	1.0	1.0	1.0	1,940
Use of goods and services						1,940
22101 Materials - Office Supplies						400
2210113 Feeding Cost						400
22105 Travel - Transport						1,540
2210503 Fuel & Lubricants - Official Vehicles						1,540
Other expense						46,900
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				5,200
National Strategy	2040111	1.11 Improve access to land				200
Output	0004	Lands for seedling Planting identified.	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000001	Identify land suitable for seedling planting	1.0	1.0	1.0	200
Miscellaneous other expense						200
28210 General Expenses						200
2821006 Other Charges						200
National Strategy	7040701	7.1 Develop local policies and enforce laws on environmental issues				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	District environmental bye-laws Gazetted.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Publish environmental bye-laws (Assembly Press in Accra)	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821002 Professional fees				5,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				10,200
National Strategy	7040701	7.1 Develop local policies and enforce laws on environmental issues				10,000
Output	0006	Trees seedlings Produced for planting.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Trees seedlings Produced for planting.	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
National Strategy	7040704	7.4 Mainstream climate and disaster risk issues into development planning processes				200
Output	0005	10 communities have tree plantations established.	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000001	10 communities have tree plantations established.	1.0	1.0	1.0	200
		Miscellaneous other expense				200
		28210 General Expenses				200
		2821009 Donations				200
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				1,500
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				1,500
Output	0001	Electricity poles Procured.	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000002	Distribute poles to beneficiary communities.	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821006 Other Charges				1,500
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				30,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				30,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Traditional authorities	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821010 Contributions				2,000
Activity	000003	Anniversary Celebrations	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821010 Contributions				20,000
Activity	000004	NALAG	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821010 Contributions				2,000
Activity	000005	Value books/Tickets	1.0	1.0	1.0	6,000

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

2012

Miscellaneous other expense									6,000
28210 General Expenses									6,000
2821004 DA's									6,000
Non Financial Assets									350,000
Objective	010201	1. Improve fiscal resource mobilization							15,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							15,000
Output	0002	Motor bikes for field revenue collection provided for easy movement of revenue staff.	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Procure 2 No. Motor Bikes for Revenue collection	1.0	3.0	2.0				15,000
Fixed Assets									15,000
31121 Transport - equipment									15,000
3112105 Motor Bike, bicycles etc									15,000
Objective	020103	3. Pursue and expand market access							120,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							120,000
Output	0001	Walewale market rehabilitated and Expanded by dec 2012.	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	000001	Rehabilitate and expand Walewale market	1.0	1.0	1.0				70,000
Fixed Assets									70,000
31113 Other structures									70,000
3111304 Markets									70,000
Output	0002	Market Structures Constructed.	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Construct 15 No. Stores in 2 markets in the district	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31113 Other structures									50,000
3111304 Markets									50,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							60,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							60,000
Output	0001	Settlement layout for major communities produced.	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Produce settlement layouts for four communities	1.0	1.0	1.0				60,000
Inventories									60,000
31222 Work - progress									60,000
3122236 Consultancy Fees									60,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							20,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							20,000
Output	0001	The human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000003	Completion of DCE's Bungalow	1.0	1.0	1.0				20,000
Inventories									20,000
31222 Work - progress									20,000
3122203 Bungalows/Palace									20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							135,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures							35,000
Output	0003	Land for educational/other development aquired.	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Negotiate and acquire land	1.0	1.0	1.0	35,000
Fixed Assets						
	31111	Dwellings				35,000
	3111101	Purchase of Land and Buildings				35,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				100,000
Output	0001	Expand office accommodation for the DA.	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Construct additional offices to house certain departments	1.0	1.0	1.0	100,000
Fixed Assets						
	31112	Non residential buildings				100,000
	3111204	Office Buildings				100,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 318	UNDP	<i>Total By Funding</i>		18,710	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3410101000	West Mamprusi District - Walewale Central Administration Administration (Assembly Office)				
Location Code	0820100	West Mamprusi - Walewale				
Use of goods and services					3,710	
Objective	050502	2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix			3,710	
National Strategy	3030102	1.2 Promote research, public education and awareness on biodiversity and ecosystem services			3,310	
Output	0001	Interested groups in Jatropha production formed.	Yr.1	Yr.2	Yr.3	610
			1	1	1	
Activity	000001	Register groups interested in jatropha production.	1.0	1.0	1.0	610
Use of goods and services					610	
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
	22105	Travel - Transport				510
	2210503	Fuel & Lubricants - Official Vehicles				210
	2210511	Local travel cost				300
Output	0003	Jatropha Plantations established.	Yr.1	Yr.2	Yr.3	2,700
			1	1	1	
Activity	000001	Establish jatropha plantations	1.0	1.0	1.0	2,700
Use of goods and services					2,700	
	22105	Travel - Transport				2,700
	2210503	Fuel & Lubricants - Official Vehicles				700
	2210511	Local travel cost				2,000
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels			400	
Output	0005	Monitoring of Jatropha project conducted.	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000001	Undertake regular monitoring of jatropha project activities.	1.0	1.0	1.0	400
Use of goods and services					400	
	22105	Travel - Transport				400
	2210503	Fuel & Lubricants - Official Vehicles				280
	2210511	Local travel cost				120
Non Financial Assets					15,000	
Objective	050502	2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix			15,000	
National Strategy	3030102	1.2 Promote research, public education and awareness on biodiversity and ecosystem services			15,000	
Output	0004	Jatropha extraction machines provided in all beneficiary communities.	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Procure jatropha extraction machines	1.0	1.0	1.0	15,000
Inventories					15,000	
	31222	Work - progress				15,000
	3122241	Purchase of Plant & Equipment				15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF					<i>Total By Funding</i>	448,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3410101000	West Mamprusi District - Walewale Central Administration Administration (Assembly Office)						
Location Code	0820100	West Mamprusi - Walewale						

							Non Financial Assets			448,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export									175,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services									175,000
Output	0001	Electricity poles Procured.					Yr.1	Yr.2	Yr.3		175,000
Activity	000001	Procure treated electricity poles					1	1	1		175,000
Inventories										175,000	
31221 Materials - supplies										175,000	
3122103 Electrical Accessories										175,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									130,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage									130,000
Output	0001	The human resource capacity of the Assembly improved to enhance quality service delivery					Yr.1	Yr.2	Yr.3		130,000
Activity	000004	Construction of 2No. Staff Quarters					1	1	1		130,000
Inventories										130,000	
31222 Work - progress										130,000	
3122203 Bungalows/Palace										130,000	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection									143,000
National Strategy	7100301	3.1 Increase safety awareness of citizens									143,000
Output	0001	Establish police posts in the remote areas of the District.					Yr.1	Yr.2	Yr.3		143,000
Activity	000001	Complete and operationalise the Yagaba Police Post					1	1	1		143,000
Fixed Assets										65,000	
31112 Non residential buildings										65,000	
3111204 Office Buildings										65,000	
Inventories										6,500	
31222 Work - progress										6,500	
3122218 Consultancy Fees										6,500	
Activity	000002	Construct Police Accommodation for Yagaba					1.0	1.0	1.0		71,500
Fixed Assets										65,000	
31112 Non residential buildings										65,000	
3111204 Office Buildings										65,000	
Inventories										6,500	
31222 Work - progress										6,500	
3122204 Consultancy Fees										6,500	
							Total Cost Centre			1,562,737	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	400,000
Function Code	70980	Education n.e.c						
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education_						
Location Code	0820100	West Mamprusi - Walewale						

Use of goods and services 400,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						400,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						400,000
Output	0005	Number of Schools benefiting from the School Feeding Programme enhanced annually	Yr.1	Yr.2	Yr.3			400,000
Activity	000001	Increase the number of beneficiary schools in school feeding programme	1	1	1			400,000

Use of goods and services								400,000
22101	Materials - Office Supplies							388,000
2210113	Feeding Cost							388,000
22109	Special Services							12,000
2210907	Canteen Services							12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained					<i>Total By Funding</i>	6,440
Function Code	70980	Education n.e.c						
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education_						
Location Code	0820100	West Mamprusi - Walewale						

Use of goods and services 6,440

Objective	060101	1. Increase equitable access to and participation in education at all levels						4,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						4,000
Output	0006	Number of Schools benefiting from the free uniform increased annually	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Provide more school uniforms for pupils	1	1	1			4,000

Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210121	Clothing and Uniform							4,000

Objective	060102	2. Improve quality of teaching and learning						2,440
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						2,440
Output	0001	Insert for selected JHS teachers on ICT organised.	Yr.1	Yr.2	Yr.3			2,440
Activity	000001	Conduct inserts on ICT for JHS teachers.	1	1	1			2,440

Use of goods and services								2,440
22101	Materials - Office Supplies							440
2210101	Printed Material & Stationery							40
2210103	Refreshment Items							120
2210113	Feeding Cost							280
22105	Travel - Transport							2,000
2210511	Local travel cost							2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			107,000	
Function Code	70980	Education n.e.c					
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education					
Location Code	0820100	West Mamprusi - Walewale					

Other expense **27,000**

Objective 060102 2. Improve quality of teaching and learning **27,000**

National Strategy 6010203 2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels **27,000**

Output	0006	40 No. teacher trainees in various Teacher Training Institutions sponsored annually.	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	

Activity	000001	Sponsor 40No. teacher trainees	1.0	1.0	1.0	8,000
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Miscellaneous other expense **8,000**

28210 General Expenses **8,000**

2821019 Scholarship & Bursaries **8,000**

Output	0008	UTTBE trainees in various institutions supported annually.	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	

Activity	000001	Support UTTBE trainees.	1.0	1.0	1.0	14,000
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Miscellaneous other expense **14,000**

28210 General Expenses **14,000**

2821019 Scholarship & Bursaries **14,000**

Output	0009	Best Teacher awards conducted annually.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	

Activity	000001	Hold best teacher award in the district	1.0	1.0	1.0	5,000
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Miscellaneous other expense **5,000**

28210 General Expenses **5,000**

2821012 Scholarship/Awards **5,000**

Non Financial Assets **80,000**

Objective 060101 1. Increase equitable access to and participation in education at all levels **80,000**

National Strategy 6010106 1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees **80,000**

Output	0004	Rehabilitate 4 classroom blocks facilities.	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	

Activity	000001	Rehabilitate delapidated school blocks.	1.0	1.0	1.0	80,000
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Fixed Assets **80,000**

31112 Non residential buildings **80,000**

3111205 School Buildings **80,000**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)	<i>Total By Funding</i>					24,000
Function Code	70980	Education n.e.c						
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education						
Location Code	0820100	West Mamprusi - Walewale						

								Non Financial Assets	24,000
Objective	060102	2. Improve quality of teaching and learning							24,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT							24,000
Output	0002	Computers Supplied and connected to the internet at the District library and 5 schools.	Yr.1	Yr.2	Yr.3			24,000	
Activity	000001	Procure computers for District Library.	1.0	1.0	1.0			12,000	

Inventories								12,000
31222 Work - progress								12,000
3122243 Purchase of Computers and Accessories								12,000
Activity	000002	Procure five computers for schools	1.0	1.0	1.0			12,000

Inventories								12,000
31222 Work - progress								12,000
3122243 Purchase of Computers and Accessories								12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					624,000
Function Code	70980	Education n.e.c						
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education						
Location Code	0820100	West Mamprusi - Walewale						

								Non Financial Assets	624,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							624,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							624,000
Output	0001	5 new Basic schools constructed.	Yr.1	Yr.2	Yr.3			360,000	
Activity	000001	Construct 5 new Basic School Blocks	1.0	1.0	1.0			360,000	

Fixed Assets								350,000
31112 Non residential buildings								350,000
3111205 School Buildings								350,000
Inventories								10,000
31222 Work - progress								10,000
3122204 Consultancy Fees								10,000
Output	0002	Classroom blocks constructed in underserved schools.	Yr.1	Yr.2	Yr.3			264,000
Activity	000001	Construct classroomblocks in underserved schools.	1.0	1.0	1.0			264,000

Fixed Assets								254,000
31112 Non residential buildings								254,000
3111205 School Buildings								254,000
Inventories								10,000
31222 Work - progress								10,000
3122204 Consultancy Fees								10,000

Total Cost Centre 1,161,440

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					<i>Total By Funding</i>	15,200
Function Code	70721	General Medical services (IS)						
Organisation	3410401000	West Mamprusi District - Walewale Health Office of District Medical Officer of Health						
Location Code	0820100	West Mamprusi - Walewale						

Use of goods and services								11,200
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						11,200
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National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						11,200
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Output	0003	Measures put in place to ensure improved community outreach services.	Yr.1	Yr.2	Yr.3			5,600
			1	1	1			

Activity	000001	Organize regular community outreach services	1.0	1.0	1.0			5,600
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Use of goods and services								5,600
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22105	Travel - Transport							5,600
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2210503	Fuel & Lubricants - Official Vehicles							5,600
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Output	0004	Child immunization activities supported annually in the district.	Yr.1	Yr.2	Yr.3			5,600
			1	1	1			

Activity	000001	Support child immunization activities	1.0	1.0	1.0			5,600
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Use of goods and services								5,600
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22105	Travel - Transport							5,600
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2210503	Fuel & Lubricants - Official Vehicles							5,600
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Other expense								4,000
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						4,000
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National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						4,000
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Output	0005	Sponsor staff training to feed the health facilities in the District.	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			

Activity	000001	Support health trainees from the district in health institutions	1.0	1.0	1.0			4,000
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Miscellaneous other expense								4,000
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28210	General Expenses							4,000
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2821012	Scholarship/Awards							4,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				<i>Total By Funding</i>	80,525
Function Code	70721	General Medical services (IS)					
Organisation	3410401000	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_					
Location Code	0820100	West Mamprusi - Walewale					

						Non Financial Assets	80,525
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					80,525
National Strategy	6030102	1.2. Expand access to primary health care					80,525
Output	0002	Rehabilitation of Walewale Hospital ensured by dec 2012.		Yr.1	Yr.2	Yr.3	80,525
				1	1	1	
Activity	000001	Rehabilitate the wards of Walewale hospital.		1.0	1.0	1.0	80,525

Fixed Assets							80,000
31112	Non residential buildings						80,000
3111207	Health Centres						80,000
Inventories							525
31221	Materials - supplies						525
3122104	Oils and Lubricants						525
						<i>Total Cost Centre</i>	95,725

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70740	Public health services						76,973
Organisation	3410402000	West Mamprusi District - Walewale_Health_Environmental Health Unit						
Location Code	0820100	West Mamprusi - Walewale						

Compensation of employees [GFS] 76,973

Objective	000000	Compensation of Employees						76,973	
National Strategy	0000000	Compensation of Employees						76,973	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	76,973
Activity	000000					0.0	0.0	0.0	76,973

Wages and Salaries									76,973
21110	Established Position								76,973
2111001	Established Post								76,973

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70740	Public health services						80
Organisation	3410402000	West Mamprusi District - Walewale_Health_Environmental Health Unit						
Location Code	0820100	West Mamprusi - Walewale						

Use of goods and services 80

Objective	051103	3. Accelerate the provision and improve environmental sanitation							80
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels							80
Output	0005	Transport for Environmental Health Staff improved				Yr.1	Yr.2	Yr.3	
						1	1	1	80
Activity	000002	Repair 1 motor bike				1.0	1.0	1.0	80

Use of goods and services									80
22106	Repairs - Maintenance								80
2210605	Maintenance of Machinery & Plant								80

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70740	Public health services	55,465	
Organisation	3410402000	West Mamprusi District - Walewale Health Environmental Health Unit		
Location Code	0820100	West Mamprusi - Walewale		

						Use of goods and services			18,365
Objective	051103	3. Accelerate the provision and improve environmental sanitation						18,365	
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						10,940	
Output	0001	Community Led Total Sanitation Implemented annually	Yr.1	Yr.2	Yr.3	10,940			
			1	1	1				
Activity	000001	Implement CLTS in the district	1.0	1.0	1.0	10,940			
Use of goods and services								10,940	
	22101	Materials - Office Supplies						440	
	2210102	Office Facilities, Supplies & Accessories						440	
	22105	Travel - Transport						10,500	
	2210503	Fuel & Lubricants - Official Vehicles						10,500	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						6,140	
Output	0004	Measures to collect and transport communal refuse containers taken annually	Yr.1	Yr.2	Yr.3	6,140			
			1	1	1				
Activity	000001	Collection and transportation of communal refuse containers	1.0	1.0	1.0	140			
Use of goods and services								140	
	22105	Travel - Transport						140	
	2210503	Fuel & Lubricants - Official Vehicles						140	
Activity	000002	Rehabilitate communal refuse containers	1.0	1.0	1.0	6,000			
Use of goods and services								6,000	
	22106	Repairs - Maintenance						6,000	
	2210606	Maintenance of General Equipment						6,000	
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						1,285	
Output	0003	Health education and promotion carried out annually	Yr.1	Yr.2	Yr.3	1,285			
			1	1	1				
Activity	000001	Carry out health education and promotion	1.0	1.0	1.0	1,285			
Use of goods and services								1,285	
	22101	Materials - Office Supplies						1,250	
	2210101	Printed Material & Stationery						750	
	2210103	Refreshment Items						150	
	2210113	Feeding Cost						350	
	22105	Travel - Transport						35	
	2210503	Fuel & Lubricants - Official Vehicles						35	
Other expense								8,600	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						8,600	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						2,000	
Output	0002	All final disposal sites in the district graded annually	Yr.1	Yr.2	Yr.3	2,000			
			1	1	1				
Activity	000001	Grading of all final disposal site	1.0	1.0	1.0	2,000			
Miscellaneous other expense								2,000	
	28210	General Expenses						2,000	
	2821017	Refuse Lifting Expenses						2,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					6,600
Output	0004	Measures to collect and transport communal refuse containers taken annually	Yr.1	Yr.2	Yr.3		6,600
			1	1	1		
Activity	000001	Collection and transportation of communal refuse containers	1.0	1.0	1.0		6,600
Miscellaneous other expense							6,600
28210 General Expenses							6,600
2821017 Refuse Lifting Expenses							6,600
Non Financial Assets							28,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation					28,500
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation					21,000
Output	0006	Walewale Meat shop rehabilitated and the environment made hygienic by dec 2012	Yr.1	Yr.2	Yr.3		21,000
			1	1	1		
Activity	000001	Rehabilitate Meat Shop	1.0	1.0	1.0		20,000
Inventories							20,000
31222 Work - progress							20,000
3122217 Slaughter House							20,000
Activity	000002	Construct a slaughter slab	1.0	1.0	1.0		1,000
Inventories							1,000
31222 Work - progress							1,000
3122217 Slaughter House							1,000
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels					7,500
Output	0005	Transport for Environmental Health Staff improved	Yr.1	Yr.2	Yr.3		7,500
			1	1	1		
Activity	000001	Procure 1 No. AG motor bike for Environmental Health Unit	1.0	1.0	1.0		7,500
Fixed Assets							7,500
31121 Transport - equipment							7,500
3112105 Motor Bike, bicycles etc							7,500
Total Cost Centre							132,518

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 241,139
Function Code	70421	Agriculture cs						
Organisation	341060000	West Mamprusi District - Walewale_Agriculture						
Location Code	0820100	West Mamprusi - Walewale						

Compensation of employees [GFS]							233,199
Objective	000000	Compensation of Employees					233,199
National Strategy	0000000	Compensation of Employees					233,199
Output	0000		Yr.1	Yr.2	Yr.3		233,199
			0	0	0		
Activity	000000		0.0	0.0	0.0		233,199
		Wages and Salaries					233,199
	21110	Established Position					233,199
	2111001	Established Post					233,199

Use of goods and services							6,380
Objective	030104	4. Promote selected crop development for food security, export and industry					700
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry					700
Output	0010	To reduce post harvest losses along the maize, rice, cowpea by 15%, 20% 30% respectively by 2013	Yr.1	Yr.2	Yr.3		700
			1	1	1		
Activity	000001	Train and resource 20 extension staff in post harvest handling techniques	1.0	1.0	1.0		700
		Use of goods and services					700
	22105	Travel - Transport					700
	2210503	Fuel & Lubricants - Official Vehicles					700

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					5,680
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage					5,680
Output	0001	Provision made for effective and efficient functioning of Agric Department	Yr.1	Yr.2	Yr.3		5,680
			1	1	1		
Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0		5,680

		Use of goods and services					5,680
	22101	Materials - Office Supplies					600
	2210101	Printed Material & Stationery					600
	22102	Utilities					1,880
	2210201	Electricity charges					960
	2210202	Water					240
	2210203	Telecommunications					600
	2210204	Postal Charges					80
	22103	General Cleaning					400
	2210301	Cleaning Materials					400
	22105	Travel - Transport					1,000
	2210503	Fuel & Lubricants - Official Vehicles					1,000
	22106	Repairs - Maintenance					1,300
	2210603	Repairs of Office Buildings					200
	2210604	Maintenance of Furniture & Fixtures					400
	2210605	Maintenance of Machinery & Plant					700
	22111	Other Charges - Fees					500
	2211101	Bank Charges					500

Other expense							1,560
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					1,560

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage					1,560
Output	0001	Provision made for effective and efficient functioning of Agric Department	Yr.1	Yr.2	Yr.3		1,560
			1	1	1		
Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0		1,560
Miscellaneous other expense							1,560
28210 General Expenses							1,560
2821006 Other Charges							1,360
2821009 Donations							200

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	Total By Funding				13,500
Function Code	70421	Agriculture cs					
Organisation	341060000	West Mamprusi District - Walewale_Agriculture					
Location Code	0820100	West Mamprusi - Walewale					

Use of goods and services 3,500

Objective	030104	4. Promote selected crop development for food security, export and industry					3,500
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing					3,500
Output	0001	Farmers award scheme supported annually.	Yr.1	Yr.2	Yr.3		3,500
			1	1	1		
Activity	000001	Support farmers award scheme	1.0	1.0	1.0		3,500
Use of goods and services							3,500
22105 Travel - Transport							3,500
2210503 Fuel & Lubricants - Official Vehicles							3,500

Other expense 10,000

Objective	030104	4. Promote selected crop development for food security, export and industry					10,000
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing					10,000
Output	0001	Farmers award scheme supported annually.	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Support farmers award scheme	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821022 National Awards							10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED				Total By Funding	25,960
Function Code	70421	Agriculture cs					
Organisation	3410600000	West Mamprusi District - Walewale_Agriculture					
Location Code	0820100	West Mamprusi - Walewale					

Use of goods and services							23,960
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Objective	030101	1. Improve agricultural productivity					4,370
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National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity					1,470
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Output	0003	Methods for the adoption of improved technologies by men and women farmers implemented by 25% by 2013	Yr.1	Yr.2	Yr.3		1,470
			1	1	1		

Activity	000001	Assist farmers in the implementation of improve technologies	1.0	1.0	1.0		1,470
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Use of goods and services							1,470
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22101	Materials - Office Supplies						980
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2210101	Printed Material & Stationery						700
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2210103	Refreshment Items						70
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2210113	Feeding Cost						210
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22105	Travel - Transport						490
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2210503	Fuel & Lubricants - Official Vehicles						490
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National Strategy	3010224	2.24 Support operators to identify market niches for new products					1,500
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Output	0001	Income from cash crops production increased for men and women by 20% and 30% by 2013	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		

Activity	000001	Sensitize farmers on the benefits grow cash crops	1.0	1.0	1.0		1,500
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Use of goods and services							1,500
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22101	Materials - Office Supplies						1,500
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2210101	Printed Material & Stationery						500
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2210103	Refreshment Items						300
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2210113	Feeding Cost						700
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National Strategy	3010512	5.12 Promote integrated crop-livestock farming					1,400
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Output	0002	Income from livestock rearing by men and women increased by 105 and 25% by 2013	Yr.1	Yr.2	Yr.3		1,400
			1	1	1		

Activity	000001	Encourage farmers to take to livestock rearing	1.0	1.0	1.0		1,400
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Use of goods and services							1,400
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22105	Travel - Transport						1,400
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2210503	Fuel & Lubricants - Official Vehicles						1,400
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Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					1,960
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National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers					560
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Output	0002	Grading and standardize functional systems by 2013	Yr.1	Yr.2	Yr.3		560
			1	1	1		

Activity	000001	Grade and standardize functional systems annually	1.0	1.0	1.0		560
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Use of goods and services							560
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22105	Travel - Transport						560
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2210503	Fuel & Lubricants - Official Vehicles						560
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National Strategy	3010224	2.24 Support operators to identify market niches for new products					1,400
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Output	0001	Market output of non-export small holder commodities increased by 50% by 2013	Yr.1	Yr.2	Yr.3		1,400
			1	1	1		

Activity	000001	Support small holder farmers market produce locally	1.0	1.0	1.0		1,400
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

	Use of goods and services									1,400
	22105	Travel - Transport								1,400
	2210503	Fuel & Lubricants - Official Vehicles								1,400
Objective	030104	4. Promote selected crop development for food security, export and industry								14,890
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers								850
Output	0002	AEAS Supported to disseminate research findings for improved output.	Yr.1	Yr.2	Yr.3					850
Activity	000001	Support AEAs disseminate research findings	1	1	1					850
	Use of goods and services									850
	22101	Materials - Office Supplies								850
	2210101	Printed Material & Stationery								500
	2210103	Refreshment Items								100
	2210113	Feeding Cost								250
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas								440
Output	0012	To develop 100 micro and 25 small scale irrigation schemes as well as agric. Water management schemes to benefit 30,000 households in allregions of the country by 2013	Yr.1	Yr.2	Yr.3					440
Activity	000001	Train 20 selected farmers in the installation,operation and maintenance of recommended irrigation technologies	1	1	1					440
	Use of goods and services									440
	22101	Materials - Office Supplies								440
	2210101	Printed Material & Stationery								40
	2210103	Refreshment Items								120
	2210113	Feeding Cost								280
National Strategy	3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, women and persons with disabilities								2,000
Output	0012	To develop 100 micro and 25 small scale irrigation schemes as well as agric. Water management schemes to benefit 30,000 households in allregions of the country by 2013	Yr.1	Yr.2	Yr.3					2,000
Activity	000002	Facilitate the formation of water users' associatios at irrigation sites	1	1	1					2,000
	Use of goods and services									2,000
	22101	Materials - Office Supplies								250
	2210101	Printed Material & Stationery								250
	22105	Travel - Transport								1,750
	2210503	Fuel & Lubricants - Official Vehicles								1,750
National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women								1,480
Output	0006	To enhance the adoption of improved technologies by small holder farmers,to increase yields of maize,guinea corn,millet by 30% and cowpea by 15% by 2013	Yr.1	Yr.2	Yr.3					1,480
Activity	000001	Introduce improved varieties of crops to farmers	1	1	1					850
	Use of goods and services									850
	22101	Materials - Office Supplies								500
	2210101	Printed Material & Stationery								100
	2210103	Refreshment Items								100
	2210113	Feeding Cost								300
	22105	Travel - Transport								350
	2210503	Fuel & Lubricants - Official Vehicles								350
Activity	000003	Develop targeted extension messages on input use to avoid mis-application of fertilizer chemicals etc	1.0	1.0	1.0					630
	Use of goods and services									630
	22101	Materials - Office Supplies								420
	2210101	Printed Material & Stationery								60
	2210103	Refreshment Items								180
	2210113	Feeding Cost								180
	22105	Travel - Transport								210
	2210503	Fuel & Lubricants - Official Vehicles								210
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production								320

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0005	Capacity of farmers in Agri-business built by dec 2012.	Yr.1	Yr.2	Yr.3	320
			1	1	1	
Activity	000001	Build capacity farmers in Agri-business	1.0	1.0	1.0	320
		Use of goods and services				320
		22101 Materials - Office Supplies				320
		2210101 Printed Material & Stationery				40
		2210103 Refreshment Items				80
		2210113 Feeding Cost				200
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers				1,900
Output	0003	Block Farm Project Activities Implemented annually.	Yr.1	Yr.2	Yr.3	1,400
			1	1	1	
Activity	000001	Implement block farm project in the district	1.0	1.0	1.0	1,400
		Use of goods and services				1,400
		22105 Travel - Transport				1,400
		2210503 Fuel & Lubricants - Official Vehicles				1,400
Output	0004	Field tour for farmers organized yearly.	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Organize field tour for farmers	1.0	1.0	1.0	500
		Use of goods and services				500
		22105 Travel - Transport				500
		2210504 Car Rental/Leasing				500
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization				2,800
Output	0011	To reduce the number of vulnerable households by 20% by 2013	Yr.1	Yr.2	Yr.3	2,800
			1	1	1	
Activity	000001	Conduct monitoring of pests and diseases	1.0	1.0	1.0	2,800
		Use of goods and services				2,800
		22105 Travel - Transport				2,800
		2210503 Fuel & Lubricants - Official Vehicles				2,800
National Strategy	3010505	5.5 Support large scale cultivation of maize and soyabeans for the formulation of animal feed				1,100
Output	0008	To reduce stunting and overweight in children as well as Vit.A and iron deficiencies in children and women of reproductive age by 20% by 2013	Yr.1	Yr.2	Yr.3	1,100
			1	1	1	
Activity	000001	Promote the production and consumption of protein fortified maize (Obaatampa) and moringa	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
		22101 Materials - Office Supplies				1,100
		2210101 Printed Material & Stationery				200
		2210103 Refreshment Items				400
		2210113 Feeding Cost				500
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry				1,100
Output	0010	To reduce post harvest losses along the maize, rice, cowpea by 15%, 20% 30% respectively by 2013	Yr.1	Yr.2	Yr.3	1,100
			1	1	1	
Activity	000001	Train and resource 20 extension staff in post harvest handling techniques	1.0	1.0	1.0	440
		Use of goods and services				440
		22101 Materials - Office Supplies				440
		2210101 Printed Material & Stationery				40
		2210103 Refreshment Items				120
		2210113 Feeding Cost				280
Activity	000002	Train 30 producers ,processors and marketers in post harvest handling	1.0	1.0	1.0	660
		Use of goods and services				660
		22101 Materials - Office Supplies				660
		2210101 Printed Material & Stationery				60
		2210103 Refreshment Items				180

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		2210113 Feeding Cost							420
National Strategy	3010512	5.12 Promote integrated crop-livestock farming							880
Output	0007	Improved livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15% by 2013	Yr.1	Yr.2	Yr.3				880
Activity	000002	Train and equip 30 community livestock workers to act as service agents	1	1	1				880
		Use of goods and services							880
		22101 Materials - Office Supplies							880
		2210101 Printed Material & Stationery							520
		2210103 Refreshment Items							180
		2210113 Feeding Cost							180
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry							420
Output	0007	Improved livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15% by 2013	Yr.1	Yr.2	Yr.3				420
Activity	000001	Identify and disseminate existing livestock technological packages to farmers by 2012	1	1	1				420
		Use of goods and services							420
		22101 Materials - Office Supplies							280
		2210101 Printed Material & Stationery							40
		2210103 Refreshment Items							120
		2210113 Feeding Cost							120
		22105 Travel - Transport							140
		2210503 Fuel & Lubricants - Official Vehicles							140
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries							640
Output	0008	To reduce stunting and overweight in children as well as Vit.A and iron deficiencies in children and women of reproductive age by 20% by 2013	Yr.1	Yr.2	Yr.3				640
Activity	000002	Educate and train 40 women on appropriate food combination of available foods to improve nutrition	1	1	1				640
		Use of goods and services							640
		22101 Materials - Office Supplies							640
		2210101 Printed Material & Stationery							80
		2210103 Refreshment Items							160
		2210113 Feeding Cost							400
National Strategy	3010616	6.16 Promote private investment in aquaculture							960
Output	0009	To support 2% of people falling below extreme poverty line to engage in off-farm livelihood alternatives by 2013	Yr.1	Yr.2	Yr.3				960
Activity	000001	Identify and train 4 vulnerable groups one per zone within communities in entrepreneurial skills	1	1	1				960
		Use of goods and services							960
		22101 Materials - Office Supplies							400
		2210101 Printed Material & Stationery							80
		2210103 Refreshment Items							80
		2210113 Feeding Cost							240
		22105 Travel - Transport							560
		2210503 Fuel & Lubricants - Official Vehicles							560
Objective	030107	7. Improve institutional coordination for agriculture development							1,140
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance							1,140
Output	0001	Establish formal platform for private sector and civil society engagement with MoFA by end of 2012	Yr.1	Yr.2	Yr.3				1,140
Activity	000001	Publicise policy and sector plan to private and civil society entities	1	1	1				1,140
		Publicise policy and sector plan to private and civil society entities							
		Use of goods and services							1,140
		22101 Materials - Office Supplies							1,000
		2210101 Printed Material & Stationery							1,000
		22105 Travel - Transport							140
		2210503 Fuel & Lubricants - Official Vehicles							140

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

2012

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes							1,600
National Strategy	2030101	1.1 Provide training and business development services							500
Output	0001	Income from cash production by men and women increased by 20% and 30% by 2013	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000001	Build the capacity of 50 cash crop farmers to improve productivity and produce annually	1.0	1.0	1.0				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							100
	2210103	Refreshment Items							100
	2210113	Feeding Cost							300
National Strategy	3010116	1.16. Build capacity to develop more breeders							1,100
Output	0002	Income from livestock rearing by men and women increased by 105 and 25% by 2013	Yr.1	Yr.2	Yr.3				1,100
			1	1	1				
Activity	000001	Introduce sustained programme of vaccination for all livestock	1.0	1.0	1.0				1,100
		Use of goods and services							1,100
	22101	Materials - Office Supplies							1,100
	2210101	Printed Material & Stationery							100
	2210103	Refreshment Items							300
	2210113	Feeding Cost							700
Non Financial Assets									2,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							2,000
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers							2,000
Output	0002	Training equipment procured to enhanced dissemination of information to farmers	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Procure 1No. Projector for training of staff and farmers	1.0	1.0	1.0				2,000
		Inventories							2,000
	31222	Work - progress							2,000
	3122248	Other Assets							2,000
Total Cost Centre									280,599

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 5,532
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3410702000	West Mamprusi District - Walewale Physical Planning Town and Country Planning						
Location Code	0820100	West Mamprusi - Walewale						

							Compensation of employees [GFS]	5,532	
Objective	000000	Compensation of Employees						5,532	
National Strategy	00000000	Compensation of Employees						5,532	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	5,532
Activity	000000					0.0	0.0	0.0	5,532
Wages and Salaries								5,532	
21110 Established Position								5,532	
2111001 Established Post								5,532	
							Total Cost Centre	5,532	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 6,361
Function Code	71040	Family and children						
Organisation	3410802000	West Mamprusi District - Walewale Social Welfare & Community Development Social Welfare						
Location Code	0820100	West Mamprusi - Walewale						

						Compensation of employees [GFS]			5,870
Objective	000000	Compensation of Employees							5,870
National Strategy	0000000	Compensation of Employees							5,870
Output	0000					Yr.1	Yr.2	Yr.3	5,870
						0	0	0	
Activity	000000					0.0	0.0	0.0	5,870
		Wages and Salaries							5,870
	21110	Established Position							5,870
	2111001	Established Post							5,870

						Use of goods and services			491
Objective	060104	4. Improve access to quality education for persons with disabilities							491
National Strategy	7110702	7.2 Design action plan to implement the Disability Act							491
Output	0001	Eleven social educational programmes for disabled persons carried out by dec 2012				Yr.1	Yr.2	Yr.3	491
						1	1	1	
Activity	000001	Organise 11 social educational programmes for the disabled				1.0	1.0	1.0	491
		Use of goods and services							491
	22101	Materials - Office Supplies							491
	2210101	Printed Material & Stationery							211
	2210103	Refreshment Items							80
	2210113	Feeding Cost							200

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 002	IGF-Retained	Total By Funding 840	
Function Code	71040	Family and children		
Organisation	3410802000	West Mamprusi District - Walewale Social Welfare & Community Development Social Welfare		
Location Code	0820100	West Mamprusi - Walewale		

Use of goods and services						840	
Objective	060104	4. Improve access to quality education for persons with disabilities					420
National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence					350
Output	0003	Beneficiaries of LEAP programme educated on conditionalities of the programme by dec 2012	Yr.1	Yr.2	Yr.3	350	
Activity	000001	Visit beneficiaries of the Leap programme	1	1	1	350	
Use of goods and services						350	
22105 Travel - Transport						350	
2210503 Fuel & Lubricants - Official Vehicles						350	
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion					70
Output	0002	All disabled persons in the district registered by dec 2012	Yr.1	Yr.2	Yr.3	70	
Activity	000001	Register all disabled persons in the district	1	1	1	70	
Use of goods and services						70	
22105 Travel - Transport						70	
2210503 Fuel & Lubricants - Official Vehicles						70	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas					420
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution					350
Output	0002	Measures adopted to publize, investigate and deal with child neglect and abuse in the district by dec 2012	Yr.1	Yr.2	Yr.3	350	
Activity	000001	Carryout investigations on child neglect and abuse	1	1	1	350	
Use of goods and services						350	
22105 Travel - Transport						350	
2210503 Fuel & Lubricants - Official Vehicles						350	
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act					70
Output	0001	All Daycares and ophanages in the district registered by December 2012	Yr.1	Yr.2	Yr.3	70	
Activity	000001	To visit all day cares and ophanages in the district	1	1	1	70	
Use of goods and services						70	
22105 Travel - Transport						70	
2210503 Fuel & Lubricants - Official Vehicles						70	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		
Function Code	71040	Family and children	645		
Organisation	3410802000	West Mamprusi District - Walewale Social Welfare & Community Development Social Welfare			
Location Code	0820100	West Mamprusi - Walewale			
Use of goods and services					645
Objective	060104	4. Improve access to quality education for persons with disabilities			20
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion			20
Output	0002	All disabled persons in the district registered by dec 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Register all disabled persons in the district	1.0	1.0	1.0
		Use of goods and services			20
	22101	Materials - Office Supplies			20
	2210101	Printed Material & Stationery			20
Objective	061101	1. Promote effective child development in all communities, especially deprived areas			625
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion			225
Output	0002	Measures adopted to publize, investigate and deal with child neglect and abuse in the district by dec 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Educate women and the maginalized on thier rights	1.0	1.0	1.0
		Use of goods and services			225
	22101	Materials - Office Supplies			225
	2210101	Printed Material & Stationery			50
	2210103	Refreshment Items			50
	2210113	Feeding Cost			125
National Strategy	7110402	4.2 Develop integrated child development policy			400
Output	0002	Measures adopted to publize, investigate and deal with child neglect and abuse in the district by dec 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Create public awareness on child rights	1.0	1.0	1.0
		Use of goods and services			400
	22101	Materials - Office Supplies			400
	2210101	Printed Material & Stationery			50
	2210103	Refreshment Items			100
	2210113	Feeding Cost			250
Total Cost Centre					7,846

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 34,917
Function Code	70620	Community Development						
Organisation	3410803000	West Mamprusi District - Walewale Social Welfare & Community Development Community Development						
Location Code	0820100	West Mamprusi - Walewale						

						Compensation of employees [GFS]			34,367
Objective	000000	Compensation of Employees							34,367
National Strategy	0000000	Compensation of Employees							34,367
Output	0000					Yr.1	Yr.2	Yr.3	34,367
						0	0	0	
Activity	000000					0.0	0.0	0.0	34,367
		Wages and Salaries							34,367
	21110	Established Position							34,367
	2111001	Established Post							34,367

						Use of goods and services			550
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.							480
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act							480
Output	0001	Measures to form and train community child protection teams taken by dec 2012				Yr.1	Yr.2	Yr.3	480
						1	1	1	
Activity	000001	To form and train community based child protection teams				1.0	1.0	1.0	480
		Use of goods and services							480
	22101	Materials - Office Supplies							410
	2210101	Printed Material & Stationery							290
	2210103	Refreshment Items							120
	22105	Travel - Transport							70
	2210503	Fuel & Lubricants - Official Vehicles							70

Objective	071110	10. Protect the rights and entitlements of women and children							70
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children							70
Output	0001	Steps to Sensitize communities on government policies and programme taken by dec. 2012				Yr.1	Yr.2	Yr.3	70
						1	1	1	
Activity	000001	Animate and sensitize communities on government policies and programmes				1.0	1.0	1.0	70
		Use of goods and services							70
	22105	Travel - Transport							70
	2210503	Fuel & Lubricants - Official Vehicles							70

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			1,540
Function Code	70620	Community Development				
Organisation	3410803000	West Mamprusi District - Walewale Social Welfare & Community Development Community Development				
Location Code	0820100	West Mamprusi - Walewale				
Use of goods and services						1,540
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.				400
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking				400
Output	0002	Reduce child trafficking by 10% annually	Yr.1	Yr.2	Yr.3	400
Activity	000001	Organise community sensitization on kayayo menace and child trafficking	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						100
2210103 Refreshment Items						300
Objective	071110	10. Protect the rights and entitlements of women and children				1,140
National Strategy	2030102	1.2 Enhance access to affordable credit				70
Output	0002	Women engaged in income generating activities assisted to access micro credit	Yr.1	Yr.2	Yr.3	70
Activity	000001	To link income generating groups to public financial institution to access micro credit	1.0	1.0	1.0	70
Use of goods and services						70
22105 Travel - Transport						70
2210503 Fuel & Lubricants - Official Vehicles						70
National Strategy	2030107	1.7 Support smaller firms to build capacity				670
Output	0003	10 Shea butter processing groups trained in soap making by Dec. 2012	Yr.1	Yr.2	Yr.3	670
Activity	000001	To identify and train interested Shea butter processing groups on soap making	1.0	1.0	1.0	670
Use of goods and services						670
22101 Materials - Office Supplies						600
2210101 Printed Material & Stationery						100
2210103 Refreshment Items						200
2210113 Feeding Cost						300
22105 Travel - Transport						70
2210503 Fuel & Lubricants - Official Vehicles						70
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children				400
Output	0001	Steps to Sensitize communities on government policies and programme taken by Dec. 2012	Yr.1	Yr.2	Yr.3	400
Activity	000001	Animate and sensitize communities on government policies and programmes	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						100
2210103 Refreshment Items						300
Total Cost Centre					36,457	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 77,385
Function Code	70610	Housing development						
Organisation	3411001000	West Mamprusi District - Walewale Works Office of Departmental Head						
Location Code	0820100	West Mamprusi - Walewale						

							Compensation of employees [GFS]			77,385		
Objective	000000	Compensation of Employees									77,385	
National Strategy	00000000	Compensation of Employees									77,385	
Output	0000							Yr.1	Yr.2	Yr.3	77,385	
								0	0	0		
Activity	000000							0.0	0.0	0.0	77,385	
Wages and Salaries										77,385		
	21110	Established Position										77,385
	2111001	Established Post										77,385
Total Cost Centre										77,385		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i>	5,931
Function Code	70610	Housing development				
Organisation	3411002000	West Mamprusi District - Walewale Works Public Works				
Location Code	0820100	West Mamprusi - Walewale				
Compensation of employees [GFS]						5,931
Objective	000000	Compensation of Employees				5,931
National Strategy	0000000	Compensation of Employees				5,931
Output	0000		Yr.1	Yr.2	Yr.3	5,931
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,931
Wages and Salaries						5,931
	21110	Established Position				5,931
	2111001	Established Post				5,931
Total Cost Centre						5,931

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG							Total By Funding
Function Code	70630	Water supply							6,413
Organisation	3411003000	West Mamprusi District - Walewale Works Water							
Location Code	0820100	West Mamprusi - Walewale							

Compensation of employees [GFS] 6,413

Objective	000000	Compensation of Employees							6,413
National Strategy	0000000	Compensation of Employees							6,413
Output	0000				Yr.1	Yr.2	Yr.3		6,413
					0	0	0		
Activity	000000				0.0	0.0	0.0		6,413

Wages and Salaries									6,413
21110	Established Position								6,413
2111001	Established Post								6,413

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained							Total By Funding
Function Code	70630	Water supply							7,000
Organisation	3411003000	West Mamprusi District - Walewale Works Water							
Location Code	0820100	West Mamprusi - Walewale							

Use of goods and services 7,000

Objective	051102	2. Accelerate the provision of affordable and safe water							7,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							7,000
Output	0006	House to house sanitary inspection conducted.			Yr.1	Yr.2	Yr.3		7,000
					1	1	1		
Activity	000001	Conduct regular house to house inspection.			1.0	1.0	1.0		7,000

Use of goods and services									7,000
22105	Travel - Transport								7,000
2210503	Fuel & Lubricants - Official Vehicles								7,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)							Total By Funding
Function Code	70630	Water supply							18,000
Organisation	3411003000	West Mamprusi District - Walewale Works Water							
Location Code	0820100	West Mamprusi - Walewale							

Non Financial Assets 18,000

Objective	051102	2. Accelerate the provision of affordable and safe water							18,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							18,000
Output	0008	Rehabilitate Dams and Dug-Outs in selected communities			Yr.1	Yr.2	Yr.3		18,000
					1	1	1		
Activity	000001	Procure equipment for communities benefiting from Work for Food programme (WFP)			1.0	1.0	1.0		18,000

Inventories									18,000
31222	Work - progress								18,000
3122248	Other Assets								18,000

West Mamprusi District - Walewale

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 311	IDA						Total By Funding 1,200,850
Function Code	70630	Water supply						
Organisation	3411003000	West Mamprusi District - Walewale Works Water						
Location Code	0820100	West Mamprusi - Walewale						

Non Financial Assets								1,200,850
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Objective	051102	2. Accelerate the provision of affordable and safe water						1,200,850
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National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						192,100
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Output	0002	15 boreholes Construct in underserved communities	Yr.1	Yr.2	Yr.3			192,100
			1	1	1			

Activity	000001	Construct 15 boreholes	1.0	1.0	1.0			192,100
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Inventories								192,100
31221	Materials - supplies							2,100
3122104	Oils and Lubricants							2,100
31222	Work - progress							190,000
3122246	Other Capital Expenditure							150,000
3122250	Consultancy Fees							40,000

National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						132,100
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Output	0003	15 orphaned and broken down boreholes Rehabilitate.	Yr.1	Yr.2	Yr.3			132,100
			1	1	1			

Activity	000001	Rehabilitate 15 orphaned and broken down boreholes.	1.0	1.0	1.0			132,100
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Inventories								132,100
31221	Materials - supplies							2,100
3122104	Oils and Lubricants							2,100
31222	Work - progress							130,000
3122246	Other Capital Expenditure							120,000
3122250	Consultancy Fees							10,000

National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						776,300
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Output	0001	Small town water systems Constructed.	Yr.1	Yr.2	Yr.3			776,300
			1	1	1			

Activity	000001	Construct small water system.	1.0	1.0	1.0			776,300
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Inventories								776,300
31221	Materials - supplies							6,300
3122104	Oils and Lubricants							6,300
31222	Work - progress							770,000
3122246	Other Capital Expenditure							700,000
3122250	Consultancy Fees							70,000

National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						100,350
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Output	0005	Communities supported to construct latrines.	Yr.1	Yr.2	Yr.3			100,350
			1	1	1			

Activity	000001	Construct WC toilet at Kukuazugu New Jerusalem.	1.0	1.0	1.0			100,350
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Fixed Assets								100,000
31113	Other structures							100,000
3111303	Toilets							100,000

Inventories								350
31221	Materials - supplies							350
3122104	Oils and Lubricants							350

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 955	NORST	<i>Total By Funding</i>			1,079,100
Function Code	70630	Water supply				
Organisation	3411003000	West Mamprusi District - Walewale Works Water				
Location Code	0820100	West Mamprusi - Walewale				
Use of goods and services						77,000
Objective	051102	2. Accelerate the provision of affordable and safe water				77,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				7,000
Output	0007	Monitoring of Water and Sanitation Activities.	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Conduct monitoring of Water and Sanitation Activities.	1	1	1	7,000
Use of goods and services						7,000
22105 Travel - Transport						7,000
2210503 Fuel & Lubricants - Official Vehicles						7,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				70,000
Output	0005	Communities supported to construct latrines.	Yr.1	Yr.2	Yr.3	70,000
Activity	000002	Support communities to construct VIP latrines.	1	1	1	70,000
Use of goods and services						70,000
22106 Repairs - Maintenance						70,000
2210616 Sanitary Sites						70,000
Non Financial Assets						1,002,100
Objective	051102	2. Accelerate the provision of affordable and safe water				1,002,100
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				1,002,100
Output	0004	One STWS expanded.	Yr.1	Yr.2	Yr.3	1,002,100
Activity	000001	Expand Walewale SmallTown Water system to surrounding communities.	1	1	1	1,002,100
Inventories						1,002,100
31221 Materials - supplies						2,100
3122104 Oils and Lubricants						2,100
31222 Work - progress						1,000,000
3122246 Other Capital Expenditure						960,000
3122250 Consultancy Fees						40,000
Total Cost Centre						2,311,363

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					Total By Funding	116,475
Function Code	70451	Road transport						
Organisation	3411004000	West Mamprusi District - Walewale Works Feeder Roads						
Location Code	0820100	West Mamprusi - Walewale						

Use of goods and services							356
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					356
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					356
Output	0003	Road works in the district Effectively monitored.	Yr.1	Yr.2	Yr.3	356	
Activity	000002	Ensure effective office running	1	1	1	356	
		Use of goods and services				356	
	22101	Materials - Office Supplies				356	
	2210101	Printed Material & Stationery				356	

Non Financial Assets							116,119
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					116,119
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					116,119
Output	0001	Spot improvement works on 10 feeder roads conducted.	Yr.1	Yr.2	Yr.3	116,116	
Activity	000001	Spot improvement	1	1	1	116,116	

		Fixed Assets				116,115
	31113	Other structures				116,115
	3111301	Roads, Bridges & Signals				116,115
		Inventories				1
	31222	Work - progress				1
	3122250	Consultancy Fees				1
Output	0002	Road maintenance and construction Conducted regularly.	Yr.1	Yr.2	Yr.3	3
Activity	000001	Road maintenance	1	1	1	1

		Inventories				1
	31222	Work - progress				1
	3122250	Consultancy Fees				1
Activity	000002	Road construction	1.0	1.0	1.0	2

		Fixed Assets				1
	31113	Other structures				1
	3111301	Roads, Bridges & Signals				1
		Inventories				1
	31222	Work - progress				1
	3122250	Consultancy Fees				1

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					<i>Total By Funding</i>	210
Function Code	70451	Road transport						
Organisation	3411004000	West Mamprusi District - Walewale Works Feeder Roads						
Location Code	0820100	West Mamprusi - Walewale						

Non Financial Assets **210**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						210
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						210
Output	0001	Spot improvement works on 10 feeder roads conducted.	Yr.1	Yr.2	Yr.3			210
			1	1	1			
Activity	000001	Spot improvement	1.0	1.0	1.0			210

Inventories								210
31221	Materials - supplies							210
3122104	Oils and Lubricants							210

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 108	DKG					<i>Total By Funding</i>	15,300
Function Code	70451	Road transport						
Organisation	3411004000	West Mamprusi District - Walewale Works Feeder Roads						
Location Code	0820100	West Mamprusi - Walewale						

Use of goods and services **15,300**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						15,300
National Strategy	7060307	3.7 Ensure publication and dissemination of M&E results						15,300
Output	0003	Road works in the district Effectively monitored.	Yr.1	Yr.2	Yr.3			15,300
			1	1	1			
Activity	000001	M&E on roads	1.0	1.0	1.0			15,300

Use of goods and services								15,300
22101	Materials - Office Supplies							6,000
2210101	Printed Material & Stationery							6,000
22105	Travel - Transport							9,300
2210503	Fuel & Lubricants - Official Vehicles							6,300
2210511	Local travel cost							3,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				<i>Total By Funding</i>	121,400
Function Code	70451	Road transport					
Organisation	3411004000	West Mamprusi District - Walewale Works Feeder Roads					
Location Code	0820100	West Mamprusi - Walewale					

						Non Financial Assets	121,400
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					121,400
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					121,400
Output	0002	Road maintenance and construction Conducted regularly.	Yr.1	Yr.2	Yr.3		121,400
Activity	000001	Road maintenance	1	1	1		121,400
Fixed Assets							120,000
31113 Other structures							120,000
3111301 Roads, Bridges & Signals							120,000
Inventories							1,400
31221 Materials - supplies							1,400
3122104 Oils and Lubricants							1,400
<i>Total Cost Centre</i>							253,385

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				9,355
Function Code	70610	Housing development					
Organisation	3411005000	West Mamprusi District - Walewale Works Rural Housing					
Location Code	0820100	West Mamprusi - Walewale					
Compensation of employees [GFS]							9,355
Objective	000000	Compensation of Employees					9,355
National Strategy	0000000	Compensation of Employees					9,355
Output	0000		Yr.1	Yr.2	Yr.3		9,355
			0	0	0		
Activity	000000		0.0	0.0	0.0		9,355
Wages and Salaries							9,355
	21110	Established Position					9,355
	2111001	Established Post					9,355
Total Cost Centre							9,355

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			22,734		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3411102000	West Mamprusi District - Walewale Trade, Industry and Tourism Trade						
Location Code	0820100	West Mamprusi - Walewale						

						Compensation of employees [GFS]			17,284
Objective	000000	Compensation of Employees							17,284
National Strategy	0000000	Compensation of Employees							17,284
Output	0000		Yr.1	Yr.2	Yr.3	17,284			
			0	0	0				
Activity	000000		0.0	0.0	0.0	17,284			
Wages and Salaries						17,284			
21110 Established Position						17,284			
2111001 Established Post						17,284			

						Use of goods and services			100
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy				100			
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				100			
Output	0004	Provision made for effective and efficient functioning of Business Advisory Center	Yr.1	Yr.2	Yr.3	100			
Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0	100			
Use of goods and services						100			
22111 Other Charges - Fees						100			
2211101 Bank Charges						100			

						Other expense			5,350
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy				5,350			
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				5,350			
Output	0004	Provision made for effective and efficient functioning of Business Advisory Center	Yr.1	Yr.2	Yr.3	5,350			
Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0	5,350			
Miscellaneous other expense						5,350			
28210 General Expenses						5,350			
2821006 Other Charges						5,350			

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 603	POOLED			<i>Total By Funding</i>	13,058
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3411102000	West Mamprusi District - Walewale Trade, Industry and Tourism Trade				
Location Code	0820100	West Mamprusi - Walewale				
Use of goods and services						13,058
Objective	020101	1. Improve private sector competitiveness domestically and globally				1,356
National Strategy	2030101	1.1 Provide training and business development services				780
Output	0001	New FBO's and other cooperatives formed	Yr.1	Yr.2	Yr.3	780
Activity	000001	Sensitize 20 community on the benefits of group work by dec. 2012	1.0	1.0	1.0	780
Use of goods and services						780
22105 Travel - Transport						780
2210503 Fuel & Lubricants - Official Vehicles						280
2210511 Local travel cost						500
National Strategy	2030107	1.7 Support smaller firms to build capacity				576
Output	0001	New FBO's and other cooperatives formed	Yr.1	Yr.2	Yr.3	576
Activity	000002	Establish at least 8functional co-ops of unemployed youth and small holders in the rural and urban areas nurture and register them by dec. 2012	1.0	1.0	1.0	576
Use of goods and services						576
22101 Materials - Office Supplies						160
2210101 Printed Material & Stationery						160
22105 Travel - Transport						416
2210503 Fuel & Lubricants - Official Vehicles						224
2210511 Local travel cost						192
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy				11,702
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				11,702
Output	0004	Provision made for effective and efficient functioning of Business Advisory Center	Yr.1	Yr.2	Yr.3	11,702
Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0	11,702
Use of goods and services						11,702
22101 Materials - Office Supplies						600
2210101 Printed Material & Stationery						600
22102 Utilities						802
2210203 Telecommunications						402
2210204 Postal Charges						400
22103 General Cleaning						400
2210301 Cleaning Materials						400
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
22106 Repairs - Maintenance						4,900
2210603 Repairs of Office Buildings						500
2210604 Maintenance of Furniture & Fixtures						400
2210605 Maintenance of Machinery & Plant						4,000
Total Cost Centre						35,792

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						350
Organisation	341150000	West Mamprusi District - Walewale Disaster Prevention						
Location Code	0820100	West Mamprusi - Walewale						

Use of goods and services **350**

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						350
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						350
Output	0002	Methods to monitor water levels along communities close to the White Volta river instituted annually	Yr.1	Yr.2	Yr.3			350
Activity	000001	Monitor water levels along the White Volta communities	1	1	1			350

Use of goods and services								350
22105	Travel - Transport							350
2210503	Fuel & Lubricants - Official Vehicles							350

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						1,570
Organisation	341150000	West Mamprusi District - Walewale Disaster Prevention						
Location Code	0820100	West Mamprusi - Walewale						

Use of goods and services **1,570**

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						1,570
National Strategy	7100301	3.1 Increase safety awareness of citizens						1,570
Output	0001	Disaster Risk Reduction Celebration Day organized annually	Yr.1	Yr.2	Yr.3			370
Activity	000001	Organize Disaster Risk Celebration Day in the district	1	1	1			370

Use of goods and services								370
22101	Materials - Office Supplies							300
2210101	Printed Material & Stationery							50
2210103	Refreshment Items							100
2210113	Feeding Cost							150
22105	Travel - Transport							70
2210503	Fuel & Lubricants - Official Vehicles							70

Output	0003	Community rapid assessment established by dec 2012	Yr.1	Yr.2	Yr.3			1,200
Activity	000001	carry out Community rapid assessment	1	1	1			1,200

Use of goods and services								1,200
22101	Materials - Office Supplies							850
2210101	Printed Material & Stationery							500
2210113	Feeding Cost							350
22105	Travel - Transport							350
2210503	Fuel & Lubricants - Official Vehicles							350

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED				<i>Total By Funding</i>	1,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3411500000	West Mamprusi District - Walewale Disaster Prevention					
Location Code	0820100	West Mamprusi - Walewale					

						Use of goods and services	1,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.					1,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management					1,000
Output	0004	Zonal coordinators and DVGs trained in disaster management annually	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Train zonal coordinators and DVGs	1	1	1		1,000

Use of goods and services							1,000
22101	Materials - Office Supplies						1,000
2210101	Printed Material & Stationery						500
2210103	Refreshment Items						150
2210113	Feeding Cost						350

Total Cost Centre 2,920

Total Vote 5,978,985