



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

BAWKU WEST DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR



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

The Coordinating Director,
Zebilla District Assembly
Upper East Region

This 2012 Composite Budget is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

| | |
|-------|--|
| AIDS | Acquired Immune Deficiency Syndrome |
| BECE | Basic Education Certificate Examinations |
| CHPS | Community-based Health Planning and Services |
| DACF | District Assemblies Common Fund |
| DDF | District Development Facility |
| HIV | Human Immune deficiency Virus |
| JHS | Junior High School |
| L. I. | Legislative Instrument |
| LEAP | Livelihood Empowerment Against Poverty |
| NADMO | National Disaster Management Organisation |
| PE | Personnel Emoluments |
| SHS | Senior High School |
| MMDAs | Metropolitan Municipal and District Assemblies |
| NGO | Non-Governmental Organisation |
| SOP | Social Opportunity Prospect |

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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 Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Zebilla 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). The Main thrust of the Budget is to accelerate the growth of the

District Economy so that Zebilla District Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

Establishment

4. Bawku West District with capital at Zebilla was created in 1988 under the local government system of 1988 by legislative Instrument (LI) 1442. It lies roughly between latitudes 10° 30'N and 11° 10'N, and between longitudes 0° 20'E and 0° 35'E.

5. The District covers an area of approximately 1,070 square kilometers, which constitutes about 12% of the total land area of the Upper East Region. The District shares boundaries with Burkina Faso in the north, Bawku Municipality to the east, Talensi-Nabdam District to the west, East Mamprusi District to the south and Garu-Tempane District to the south east.

Structure of the Assembly

6. The Bawku West District Assembly is the highest administrative, political and planning authority in the District. The General Assembly is made up of 45 Assembly members of which 32 are elected and 13 are appointed. Out of the 45 Assembly Members only 5 are women (about 12%)

7. The Executive Committee is made up of sixteen members (that is a third of the general house) chaired by the Municipal Chief Executive. It has six (6) sub-committees. There are five (5) Area Councils and two (2) Town Councils in the District. These sub-district structures became operational in 2003. There are also 92 Unit Committees which are yet to be functional/effective.

Population Size, Fertility and Growth

8. The estimated total population of the Bawku West Assembly was 83,034 in 2000 according to the 2000 Population and Housing Census. However, a JICA supported survey conducted by District Assembly members in December 2003

revealed a total population of 133,889 made up of male population of 61,232 (45.73%) and female population of 72,657 (54.27%).

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

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

| District | Population | | | Percentage | | | Proportion Female | Sex Ratio |
|------------|------------|--------|--------|------------|------|--------|-------------------|-----------|
| | Total | Male | Female | Total | Male | Female | | |
| Bawku West | 83,034 | 39,524 | 43,510 | 9.0 | 8.9 | 9.1 | 52.4 | 91.0 |

THE DISTRICT ECONOMY

Road infrastructure

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

Financial Institutions

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

Commerce, Trade and Industry

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

Agro processing

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

Agriculture

15. Agriculture is the main source of income and expenditure levels of households in the District. It accounts for about 62% of the total employment. However, there are a number of light industries (large, medium and small scale in nature) that provide employment opportunities for the people. The major crops grown are millet, sorghum, maize, rice, groundnuts, leafy vegetables, pepper, water melon, onion and livestock such as cattle, sheep, goats, donkey etc.

Posts and Telecommunication

16. There is a small post office at Zebilla, and 8 Vodafone telephone lines controlled by radio wave transmitters. 4 out of the number are operated as communication centers whilst the remaining 3 are used by the District Assembly, the District Hospital, the Department of Agriculture and Action Aid (Ghana), an NGO. The District also enjoys the services of the following networks; MTN; Airtel; Vodafone and Tigo.

FINANCIAL PERFORMANCE

Internally generated revenue

17. The approved total budget for the period (2009-2011) was GH¢421,232.59, however, the cumulative actual for the same period from internally generated revenue stood at GH¢331, 650.00 representing 78.7% of the total approved budget. For 2011 financial year the approved budget for the internally generated revenue was GH¢140,500.00. Actual collection as at June, 2011, however, was GH¢106, 701.64 representing 75%.The contribution of IGF to total revenue is 30%

Table 2: Contribution of IGF total Revenue

| YEAR | APPROVED BUDGET | ACTUAL IGF | VARIANCE | PERCENTAGE |
|------------|-----------------|------------|------------|------------|
| 2009 | 113,048.59 | 102,502.28 | -10,546.31 | 90.60% |
| 2010 | 167,684.00 | 122,446.89 | -45,237.11 | 73% |
| 2011(JUNE) | 140,500.00 | 106,701.64 | -33,798.36 | 75% |
| TOTAL | 421,232.59 | 331,650.81 | -89,581.78 | 79% |

Summary of Inflows from Other Sources: 2009-2011

GOG and DONOR Transfers

18. Actual receipt from GoG and Donor transfers between 2009-2011 was GH¢2,060,850.56 representing 86% of the total revenue of GH¢ 2,392,501.37.

Table 3: The table below is a summary of transfers

| SOURCE | 2009 | | 2010 | | 2011(JUNE) | |
|--------|--------------|--------------|--------------|--------------|--------------|--------------|
| | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL |
| DACF | 1,490,367.12 | 938,741.98 | 1,815,501.00 | 1,318,058.42 | 1,665,100.00 | 1,665,499.32 |
| DONOR | 1,690,698.96 | 494,005.54 | 2,094,070.00 | 664,641.25 | 551,640.00 | 395,351.33 |
| TOTAL | 3,181,066.08 | 1,432,747.52 | 3,909,571.00 | 1,982,799.67 | 2,216,740.00 | 2,060,850.65 |

Analysis of Achievements and Challenges

Education

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

Table 4: Various Institutional levels

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

20. For easy management, the District is divided into six (6) circuits comprising Zebilla North, Zebilla South, Zebilla West, Sapeliga, Gbantongo and Binaba.
21. There are a total of 382 teachers made up of 273 males and 108 females out of which 270 are professionally trained whilst 112 are untrained. The number of professionally qualified staff at both the primary and the JHS levels are 149 and 98 respectively as at the end of 2009/2010 academic year. The total enrolment for the various levels as recorded for 2009/10 academic year are: pre-school – 6063, primary – 17320, JHS – 3866, SHS - 1738 and vocational - 216. The Teacher/Pupil Ratio for primary is 1:88 whilst that of the JHS is approximately 1:29. A number of the basic schools in the District have problems with infrastructure. The most serious infrastructural problem is associated with the

pre-school and primary level. However, the Assembly has make provision in the 2012 budget to tackle this problem.

Achievements

BECE

22. Teacher attendance has improved whilst absenteeism has reduced.

Challenges

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

Analysis of Health Status

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

Table 5: Doctor & Nurse Patient Ratios

| INDICATOR | 2006 | 2007 | 2008 | 2009 |
|-----------------------------|-------------|-------------|-------------|-------------|
| Nurse/Patient Ratio | 1:1,721 | 1:2,486 | 1:1,293 | 1:1,072 |
| Doctor/Patient Ratio | 1:28,691 | 1:29,007 | 1:29,326 | 1:29,649 |

24. The District has made efforts to detect and manage communicable diseases such as HIV/AIDS, TB, meningitis, leprosy etc. PMTCT/ CT sites have increased from

4 to 8. Health workers and volunteers have also been trained on TB detection, and management while 35 staffs have been trained in the use of malaria rapid diagnostic test kits.

HIV/AIDS Control

25. The HIV/AIDS epidemic has been recognized as a significant public health challenge which possesses a threat to households. In order to mitigate the social and economic impact of HIV/AIDS, the under mentioned focused, support and mitigation interventions have been put in place.
26. The major challenges facing the implementation of the Programme is the inability to translate the high awareness of the disease into healthy lifestyles, persistent discrimination, stigmatization, and poor access to treatment as well as care and support for affected persons.
27. Other activities carried out under the health sector included:
 - -Training of 25 health workers on TB/HIV collaborative activities,
 - -Refurbishment of three PMTCT sites,
 - -Know Your Status Campaign,
 - -Screening services and case management.

Analysis of Social Interventions

28. A number of the youth in the District have been recruited for the various modules under the National Youth Employment Programme. This has reduced the level of youth unemployment.
29. The LEAP in the District has also eased the burden of the poor particularly those in the rural communities.
30. The School Feeding Programme and the National Health Insurance Scheme have undoubtedly brought a lot of relief to the working class as well as the rural poor.

Water Situation

31. The District has potable water coverage of about 75%. Since the establishment of the CWSA in 1998 a lot of effort has gone into the provision of safe water supply to rural communities and small towns with the active support of the private sector and external agencies like CBRDP, the EU, ADDRO, Rural Aid.
32. Generally, water facilities in the District are fairly distributed but a close examination of the situation shows that some of the boreholes and hand-dug wells are not functional. Others produce low yields as they dry up during the dry season. There is therefore the need for effective maintenance of the facilities in order to derive maximum from them.

Gender Issues

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

KEY FOCUS OF THE BUDGET

35. The budget for 2012 is based on five key priority areas namely; education/human resource development, enhancement of private sector, provision of potable water, energy and roads

Education

36. There are few public schools with several private ones which still do not have classrooms. The Assembly in its budget for this year is focusing on providing 14 school infrastructure for the first and second cycle institutions in the District with funds from, GETFUND DDF,UDG and the Assembly's Common Fund. These would be undertaken together with the strategies to address the fundamental problems affecting teaching and learning in the District which include the provision of teaching and learning materials, procurement and supply of computers and accessories to Senior Secondary Schools, based on needs with preference given to deprived areas and procurement and distribution of relevant textbooks.

Administration

Capacity Building

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

Office Accommodation

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

Residential Accommodation

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

Logistics

40. Provision has been made in the budget to procure a Nissan Pick-Up and other office logistics for official use.

Revenue Generation

41. The assembly has two main markets with other small satellite ones for marketing of agriculture and other products. The Assembly intends to develop Teshie market in this year's budget with funding from the Social Opportunity Project (SOP).

42. The Assembly has also contracted consultants to collect data, computerize and develop a comprehensive database for maximizing revenue generation especially and also for planning, budgeting, spatial development and environmental/waste management. A re-valuation of properties has also been done to increase revenue from property rates. Other strategies outlined are the following:
 - Restructure the revenue collection system and set revenue targets for revenue collectors
 - Strengthen the Revenue Task Force of the Assembly
 - Ensure that the 9 Area Councils currently not functioning are operationalised to mobilise revenue
 - Embark on pay your levy campaign
 - Upgrade 3 major markets
 - Procure logistics for revenue collection

Waste Management

43. Indiscriminate dumping of solid waste especially in the Bawku Township is a major challenge to effective waste management as the few drains are always choked and sanitation and public health remain unsatisfactory. The Assembly, in the 2012 budget intends to repair all the sanitation vehicles and procure additional tools and equipment for the unit to work effectively and efficiently.

The Environmental Unit will also embark on sensitization workshops on environmental cleanness and food hygiene practices

Street lightening

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

Environmental and climate change management

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

General Strategies

- Develop tourism infrastructure
- Encourage the private sector to participate in tourism development.
- Set up criteria for identification of new tourist attractions
- Provide support for rural electrification
- Involve beneficiary communities in implementation of rural electrification
- Improve soil fertility.
- Introduce high yielding and disease resistant varieties of staple crops
- Step up supervision and monitoring functions
- Introduce land use planning to staff and communities.
- Provide variety of cash crop seeds to farmers.
- Train farmers on marketing strategies.
- Train farmers on cash crop production
- Construction and rehabilitation of potable water supply facilities based on cost-sharing scheme
- Intensify hygiene education in communities

- Promote the domestic toilet scheme.
- Embark on rehabilitation of public toilet facilities
- Construct new toilet facilities.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
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- 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 | 728,232 | | |
| 0005 2. Improve public expenditure management | 0 | 123,810 | | |
| 0026 1. Improve agricultural productivity | 0 | 45,801 | | |
| 0032 7. Improve institutional coordination for agriculture development | 0 | 1,200 | | |
| 0065 2. Create and sustain an efficient transport system that meets user needs | 0 | 390,000 | | |
| 0105 1. Minimize the impact of and develop adequate response strategies to disasters. | 0 | 39,000 | | |
| 0107 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements | 0 | 500 | | |
| 0110 2. Accelerate the provision of affordable and safe water | 0 | 1,130,000 | | |
| 0111 3. Accelerate the provision and improve environmental sanitation | 0 | 105,000 | | |
| 0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes | 0 | 4,000 | | |
| 0114 6. Improve sector institutional capacity | 0 | 18,580 | | |
| 0116 1. Increase equitable access to and participation in education at all levels | 0 | 1,410,000 | | |
| 0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0 | 460,000 | | |
| 0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery | 0 | 37,270 | | |
| 0148 3. Promote coordination, harmonization and ownership of the development process | 0 | 249,000 | | |
| 0176 3. Enhance women's access to economic resources | 0 | 1,500 | | |
| 0191 3. Protect children from direct and indirect physical and emotional harm | 0 | 17,000 | | |
| 0206 5. Promotion of domestic trade and effective enforcement for standards and regulations | 0 | 260,000 | | |
| Grand Total ¢ | 0 | 5,020,893 | -5,020,893 | -100.00 |

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), | | Bawku West District - Zebilla | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 991,040.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 991,040.00 |
| Taxes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 22,040.00 |
| 11 Taxes on income, property and capital gains | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 400.00 |
| 11 Taxes on property | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 20,400.00 |
| 11 Taxes on goods and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 640.00 |
| 11 Taxes on international trade and transactions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 600.00 |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 2,116,629.25 |
| 13 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 2,116,629.25 |
| Other revenue | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 130,730.00 |
| 14 Property income [GFS] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 28,100.00 |
| 14 Sales of goods and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 99,730.00 |
| 14 Fines, penalties, and forfeits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 2,500.00 |
| 14 Miscellaneous and unidentified revenue | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 400.00 |
| Grand Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 3,260,439.25 |

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** **-** **2014**
2011 **2012** **2013** **2014**

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Bawku West District - Zebilla

| | 0.00 | 991,040.00 | 991,040.00 | 991,040.00 | 2,973,120.00 |
|--|-------------|---------------------|---------------------|---------------------|---------------------|
| | 0.00 | 991,040.00 | 991,040.00 | 991,040.00 | 2,973,120.00 |
| Taxes | 0.00 | 22,040.00 | 22,040.00 | 22,040.00 | 66,120.00 |
| 11 Taxes on income, property and capital gains | 0.00 | 400.00 | 400.00 | 400.00 | 1,200.00 |
| 11 Taxes on property | 0.00 | 20,400.00 | 20,400.00 | 20,400.00 | 61,200.00 |
| 11 Taxes on goods and services | 0.00 | 640.00 | 640.00 | 640.00 | 1,920.00 |
| 11 Taxes on international trade and transactions | 0.00 | 600.00 | 600.00 | 600.00 | 1,800.00 |
| Grants | 0.00 | 2,116,629.25 | 2,116,629.25 | 2,116,629.25 | 6,349,887.75 |
| 13 From other general government units | 0.00 | 2,116,629.25 | 2,116,629.25 | 2,116,629.25 | 6,349,887.75 |
| Other revenue | 0.00 | 130,730.00 | 130,730.00 | 130,730.00 | 392,190.00 |
| 14 Property income [GFS] | 0.00 | 28,100.00 | 28,100.00 | 28,100.00 | 84,300.00 |
| 14 Sales of goods and services | 0.00 | 99,730.00 | 99,730.00 | 99,730.00 | 299,190.00 |
| 14 Fines, penalties, and forfeits | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 7,500.00 |
| 14 Miscellaneous and unidentified revenue | 0.00 | 400.00 | 400.00 | 400.00 | 1,200.00 |
| Grand Total | 0.00 | 3,260,439.25 | 3,260,439.25 | 3,260,439.25 | 9,781,317.75 |

**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> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 361 01 01 000 29 | | | | |
| Central Administration, Administration (Assembly Office), | 3,260,439.25 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | |
| <i>Output</i> 0001 Ratable items are effectively estimated to ensure a realistic budget by December,2012 | | | | |
| Taxes on property | 20,400.00 | 0.00 | 0.00 | 0.00 |
| 1131001 Basic Rates | 600.00 | 0.00 | 0.00 | 0.00 |
| 1131002 Property Rates | 19,800.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 Development levy are estimated on exponential growth by December,2012 | | | | |
| Property income [GFS] | 2,600.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1415019 Transit Quarters | 600.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 Fees and Fines are projected on trend analysis fees and fines | | | | |
| Taxes on income, property and capital gains | 400.00 | 0.00 | 0.00 | 0.00 |
| 1111301 Premiums paid to non-resident insurers | 400.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 86,450.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 7,600.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422014 Charcoal / Firewood Dealers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422071 Business Providers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 20,500.00 | 0.00 | 0.00 | 0.00 |
| 1423014 Dislodging Fees | 150.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1430006 Slaughter Fines | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1430007 Lorry Park Fines | 1,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 Estimates of licences and fees are projected based on Assembly register by December,2012 | | | | |
| | 40.00 | 0.00 | 0.00 | 0.00 |
| | 40.00 | 0.00 | 0.00 | 0.00 |
| Taxes on international trade and transactions | 600.00 | 0.00 | 0.00 | 0.00 |
| 1152002 Timber | 600.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 8,540.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 150.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar Restaurants | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 110.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 80.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 180.00 | 0.00 | 0.00 | 0.00 |
| 1422032 Akpeteshie / Spirit Sellers | 240.00 | 0.00 | 0.00 | 0.00 |
| 1422034 Hand Carts | 120.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422049 Fitters | 360.00 | 0.00 | 0.00 | 0.00 |

**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> |
|--|---------------------------|--|---------------------------------------|-----------------|
| 1422071 Business Providers | 100.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 6,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output 0005 Rent of all Assembly properties are estimated and collected based on the Data Base</i> | | | | |
| Taxes on goods and services | 240.00 | 0.00 | 0.00 | 0.00 |
| 1141209 Hotels & Restaurants | 240.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1415013 Junior Staff Quarters | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1415015 Guest Houses | 1,200.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 4,740.00 | 0.00 | 0.00 | 0.00 |
| 1422033 Stores | 4,740.00 | 0.00 | 0.00 | 0.00 |
| <i>Output 0007 Inflow of grants are estimated through the exponential growth rate by December,2012</i> | | | | |
| From other general government units | 2,116,629.25 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 310,359.25 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 1,766,270.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 40,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output 0008 Investment income estimated through the exponential growth rate by December,2012</i> | | | | |
| Taxes on goods and services | 400.00 | 0.00 | 0.00 | 0.00 |
| 1141222 Communication Service Tax | 400.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 22,500.00 | 0.00 | 0.00 | 0.00 |
| 1415010 Interest on Loans | 500.00 | 0.00 | 0.00 | 0.00 |
| 1415011 Other Investment Income | 22,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output 0009 Miscellaneuos</i> | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Miscellaneous and unidentified revenue | 400.00 | 0.00 | 0.00 | 0.00 |
| 1450010 Miscellaneous Revenue | 400.00 | 0.00 | 0.00 | 0.00 |
| <i>Output 0010 Development Partners(Donors)</i> | | | | |
| | 991,000.00 | 0.00 | 0.00 | 0.00 |
| | 991,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 3,260,439.25 | 0.00 | 0.00 | 0.00 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2012 | Projections | | |
|--|--------------|-------------------------|-------------|------|------|
| | | | 2012 | 2013 | 2014 |
| Central Administration. Administration (Assembly Office). | Total | 3,260,439.25 | | | |
| Tea sellers | 40.00 | 40.00 | 1 | 1 | 1 |
| Petroleum products | 0.00 | 0.00 | 1 | 1 | 1 |
| Bill boards permit | 0.00 | 0.00 | 1 | 1 | 1 |
| Refunds | 0.00 | 0.00 | 1 | 1 | 1 |
| CWSP/STWSS | 60,000.00 | 60,000.00 | 1 | 1 | 1 |
| IBIS | 10,000.00 | 10,000.00 | 1 | 1 | 1 |
| GSFP | 170,000.00 | 170,000.00 | 1 | 1 | 1 |
| MSHAP | 8,000.00 | 8,000.00 | 1 | 1 | 1 |
| EPA/UNDP DRY LANDS | 3,000.00 | 3,000.00 | 1 | 1 | 1 |
| CBRDP | 0.00 | 0.00 | 1 | 1 | 1 |
| GSOP | 740,000.00 | 740,000.00 | 1 | 1 | 1 |
| Taxes on income, property and capital gains | | | | | |
| 1111301 pounds | 400.00 | 400.00 | 1 | 1 | 1 |
| Taxes on property | | | | | |
| 1131002 Basic rate | 700.00 | 700.00 | 1 | 1 | 1 |
| 1131001 Cattle rate | 600.00 | 600.00 | 1 | 1 | 1 |
| 1131002 Bicycle rate | 500.00 | 500.00 | 1 | 1 | 1 |
| 1131002 Property rate | 18,600.00 | 18,600.00 | 1 | 1 | 1 |
| Taxes on goods and services | | | | | |
| 1141209 Assembly Canteen | 240.00 | 240.00 | 1 | 1 | 1 |
| 1141222 Communication Centre | 400.00 | 400.00 | 1 | 1 | 1 |
| Taxes on international trade and transactions | | | | | |
| 1152002 Timber/cement dealers | 600.00 | 600.00 | 1 | 1 | 1 |
| From other general government units | | | | | |
| 1331001 Salaries/Wages | 310,359.25 | 310,359.25 | 1 | 1 | 1 |
| 1331002 DACF | 1,756,270.00 | 1,756,270.00 | 1 | 1 | 1 |
| 1331003 MPs Common Fund | 40,000.00 | 40,000.00 | 1 | 1 | 1 |
| 1331002 Disability Fund | 10,000.00 | 10,000.00 | 1 | 1 | 1 |
| Property income [GFS] | | | | | |
| 1412007 Building permit | 2,000.00 | 2,000.00 | 1 | 1 | 1 |
| 1415019 Stool Lands | 600.00 | 600.00 | 1 | 1 | 1 |
| 1415013 Residential accommodation | 1,800.00 | 1,800.00 | 1 | 1 | 1 |
| 1415015 Guest House | 1,200.00 | 1,200.00 | 1 | 1 | 1 |
| 1415011 Tractor Services | 5,000.00 | 5,000.00 | 1 | 1 | 1 |
| 1415010 Interest on Deposit | 500.00 | 500.00 | 1 | 1 | 1 |
| 1415011 tipper truck services | 17,000.00 | 17,000.00 | 1 | 1 | 1 |
| Sales of goods and services | | | | | |
| 1423001 market fees | 50,000.00 | 50,000.00 | 1 | 1 | 1 |
| 1423002 cattle kraals | 3,500.00 | 3,500.00 | 1 | 1 | 1 |
| 1422014 firewood/charcoal | 1,500.00 | 1,500.00 | 1 | 1 | 1 |
| 1422013 grave/sand | 200.00 | 200.00 | 1 | 1 | 1 |
| 1423010 exit of foodstuffs | 20,500.00 | 20,500.00 | 1 | 1 | 1 |
| 1422071 landing fees | 3,000.00 | 3,000.00 | 1 | 1 | 1 |
| 1423014 sanitation | 150.00 | 150.00 | 1 | 1 | 1 |
| 1422012 kiosk/store fees | 7,600.00 | 7,600.00 | 1 | 1 | 1 |
| 1422001 Pito brewing | 200.00 | 200.00 | 1 | 1 | 1 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2012 | Projections | | |
|---|---------------------|----------------------------------|--------------------|-------------|-------------|
| | | | 2012 | 2013 | 2014 |
| 1422002 Herbalist | 150.00 | 150.00 | 1 | 1 | 1 |
| 1423005 Contract reg/tender | 6,000.00 | 6,000.00 | 1 | 1 | 1 |
| 1422038 Barbers/hairdressers | 400.00 | 400.00 | 1 | 1 | 1 |
| 1422011 Blacksmiths | 80.00 | 80.00 | 1 | 1 | 1 |
| 1422009 Bakers | 110.00 | 110.00 | 1 | 1 | 1 |
| 1422049 Bicycle/motor repairers | 360.00 | 360.00 | 1 | 1 | 1 |
| 1422034 Donkey carts | 120.00 | 120.00 | 1 | 1 | 1 |
| 1422032 Akpeteshie dealers | 240.00 | 240.00 | 1 | 1 | 1 |
| 1422005 Chop/drinking bars | 300.00 | 300.00 | 1 | 1 | 1 |
| 1422018 Drugstores | 180.00 | 180.00 | 1 | 1 | 1 |
| 1422015 Petroleum stations | 300.00 | 300.00 | 1 | 1 | 1 |
| 1422071 Commercial/industrial permit | 100.00 | 100.00 | 1 | 1 | 1 |
| 1422033 Market Stores | 4,740.00 | 4,740.00 | 1 | 1 | 1 |
| Fines, penalties, and forfeits | | | | | |
| 1430006 slaughter fees | 1,500.00 | 1,500.00 | 1 | 1 | 1 |
| 1430007 lorry park | 1,000.00 | 1,000.00 | 1 | 1 | 1 |
| Miscellaneous and unidentified revenue | | | | | |
| 1450010 Unspecified receipt | 400.00 | 400.00 | 1 | 1 | 1 |
| Grand Total | | 3,260,439.25 | | | |

Summary of Expenditure by Department and Funding Sources Only

| MDA | 2012 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|--|------|-----------|-------------|---------|--------|------------------|-----------------|
| Bawku West District - Zebilla | | 1,914,770 | 1,116,953 | 144,170 | 35,000 | 1,810,000 | 5,020,893 |
| 01 Central Administration | | 1,594,000 | 251,046 | 144,170 | 35,000 | 700,000 | 2,724,216 |
| 01 Administration (Assembly Office) | | 1,594,000 | 251,046 | 144,170 | 35,000 | 700,000 | 2,724,216 |
| 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 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Education | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Sports | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Youth | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Health | | 142,270 | 75,958 | 0 | 0 | 0 | 218,228 |
| 01 Office of District Medical Officer of Health | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Environmental Health Unit | | 105,000 | 75,958 | 0 | 0 | 0 | 180,958 |
| 03 Hospital services | | 37,270 | 0 | 0 | 0 | 0 | 37,270 |
| 05 Waste Management | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06 Agriculture | | 0 | 479,019 | 0 | 0 | 0 | 479,019 |
| 00 | | 0 | 479,019 | 0 | 0 | 0 | 479,019 |
| 07 Physical Planning | | 0 | 500 | 0 | 0 | 0 | 500 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Town and Country Planning | | 0 | 500 | 0 | 0 | 0 | 500 |
| 03 Parks and Gardens | | 0 | 0 | 0 | 0 | 0 | 0 |
| 08 Social Welfare & Community Development | | 18,500 | 11,020 | 0 | 0 | 0 | 29,520 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Social Welfare | | 16,500 | 6,320 | 0 | 0 | 0 | 22,820 |
| 03 Community Development | | 2,000 | 4,700 | 0 | 0 | 0 | 6,700 |
| 09 Natural Resource Conservation | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 Works | | 130,000 | 283,950 | 0 | 0 | 1,110,000 | 1,523,950 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Public Works | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Water | | 130,000 | 0 | 0 | 0 | 1,000,000 | 1,130,000 |
| 04 Feeder Roads | | 0 | 283,950 | 0 | 0 | 110,000 | 393,950 |
| 05 Rural Housing | | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 Trade, Industry and Tourism | | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Trade | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Cottage Industry | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Tourism | | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 Budget and Rating | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 Legal | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 Transport | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 Disaster Prevention | | 30,000 | 15,460 | 0 | 0 | 0 | 45,460 |
| 00 | | 30,000 | 15,460 | 0 | 0 | 0 | 45,460 |
| 16 Urban Roads | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 Birth and Death | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |

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

In GH¢

| <i>Theme / Key Focus Area / Policy Objective</i> | <i>Actual</i> | | | | | <i>Total</i> |
|--|---------------|-------------|-------------|-------------|-------------|--------------|
| | <i>2011</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | |
| Financing:Central GoG Sources | 0 | 1,066,953 | 1,074,032 | 1,077,623 | 0 | 3,218,608 |
| 0 Compensation of Employees | 0 | 707,872 | 714,951 | 714,951 | 0 | 2,137,774 |
| 000 Compensation of Employees | 0 | 707,872 | 714,951 | 714,951 | 0 | 2,137,774 |
| 0000 Compensation of Employees | 0 | 707,872 | 714,951 | 714,951 | 0 | 2,137,774 |
| Compensation of employees [GFS] | 0 | 707,872 | 714,951 | 714,951 | 0 | 2,137,774 |
| 3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 47,001 | 47,001 | 47,471 | 0 | 141,473 |
| 301 1. Accelerated Modernization of Agriculture | 0 | 47,001 | 47,001 | 47,471 | 0 | 141,473 |
| 0026 1. Improve agricultural productivity | 0 | 45,801 | 45,801 | 46,259 | 0 | 137,861 |
| Use of goods and services | 0 | 45,801 | 45,801 | 46,259 | 0 | 137,861 |
| 0032 7. Improve institutional coordination for agriculture development | 0 | 1,200 | 1,200 | 1,212 | 0 | 3,612 |
| Use of goods and services | 0 | 1,200 | 1,200 | 1,212 | 0 | 3,612 |
| 5 INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 310,080 | 310,080 | 313,181 | 0 | 933,341 |
| 501 1.Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 280,000 | 280,000 | 282,800 | 0 | 842,800 |
| 0065 2. Create and sustain an efficient transport system that meets user needs | 0 | 280,000 | 280,000 | 282,800 | 0 | 842,800 |
| Use of goods and services | 0 | 280,000 | 280,000 | 282,800 | 0 | 842,800 |
| 508 8. Settlement disaster prevention | 0 | 9,000 | 9,000 | 9,090 | 0 | 27,090 |
| 0105 1. Minimize the impact of and develop adequate response strategies to disasters. | 0 | 9,000 | 9,000 | 9,090 | 0 | 27,090 |
| Use of goods and services | 0 | 9,000 | 9,000 | 9,090 | 0 | 27,090 |
| 509 9. Hierarchy of human settlements | 0 | 500 | 500 | 505 | 0 | 1,505 |
| 0107 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements | 0 | 500 | 500 | 505 | 0 | 1,505 |
| Use of goods and services | 0 | 500 | 500 | 505 | 0 | 1,505 |
| 511 11.Water and Environmental Sanitation and hygiene | 0 | 20,580 | 20,580 | 20,786 | 0 | 61,946 |
| 0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes | 0 | 2,000 | 2,000 | 2,020 | 0 | 6,020 |
| Use of goods and services | 0 | 2,000 | 2,000 | 2,020 | 0 | 6,020 |
| 0114 6. Improve sector institutional capacity | 0 | 18,580 | 18,580 | 18,766 | 0 | 55,926 |
| Use of goods and services | 0 | 18,580 | 18,580 | 18,766 | 0 | 55,926 |

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> |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 2,000 | 2,000 | 2,020 | 0 | 6,020 |
| 707 | 7. Women Empowerment | 0 | 1,500 | 1,500 | 1,515 | 0 | 4,515 |
| 0176 | 3. Enhance women's access to economic resources | 0 | 1,500 | 1,500 | 1,515 | 0 | 4,515 |
| | Use of goods and services | 0 | 1,500 | 1,500 | 1,515 | 0 | 4,515 |
| 711 | 11. Access to Rights and Entitlement | 0 | 500 | 500 | 505 | 0 | 1,505 |
| 0191 | 3. Protect children from direct and indirect physical and emotional harm | 0 | 500 | 500 | 505 | 0 | 1,505 |
| | Use of goods and services | 0 | 500 | 500 | 505 | 0 | 1,505 |
| Financing:IGF-Retained Sources | | 0 | 144,170 | 144,374 | 145,612 | 0 | 434,155 |
| 0 | Compensation of Employees | 0 | 20,360 | 20,564 | 20,564 | 0 | 61,487 |
| 000 | Compensation of Employees | 0 | 20,360 | 20,564 | 20,564 | 0 | 61,487 |
| 0000 | Compensation of Employees | 0 | 20,360 | 20,564 | 20,564 | 0 | 61,487 |
| | Compensation of employees [GFS] | 0 | 20,360 | 20,564 | 20,564 | 0 | 61,487 |
| 1 | ENSURING AND SUSTAINING MACROECONOMIC STABILITY | 0 | 123,810 | 123,810 | 125,048 | 0 | 372,668 |
| 102 | 2. Fiscal Policy Management | 0 | 123,810 | 123,810 | 125,048 | 0 | 372,668 |
| 0005 | 2. Improve public expenditure management | 0 | 123,810 | 123,810 | 125,048 | 0 | 372,668 |
| | Use of goods and services | 0 | 101,450 | 101,450 | 102,465 | 0 | 305,365 |
| | Other expense | 0 | 22,360 | 22,360 | 22,584 | 0 | 67,304 |
| Financing:CF (Assembly) Sources | | 0 | 1,914,770 | 1,914,770 | 1,393,568 | 45,450 | 5,268,558 |

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 | 267,000 | 267,000 | 269,670 | 0 | 803,670 |
| 508 8. Settlement disaster prevention | 0 | 30,000 | 30,000 | 30,300 | 0 | 90,300 |
| 0105 1. Minimize the impact of and develop adequate response strategies to disasters. | 0 | 30,000 | 30,000 | 30,300 | 0 | 90,300 |
| Use of goods and services | 0 | 30,000 | 30,000 | 30,300 | 0 | 90,300 |
| 511 11. Water and Environmental Sanitation and hygiene | 0 | 237,000 | 237,000 | 239,370 | 0 | 713,370 |
| 0110 2. Accelerate the provision of affordable and safe water | 0 | 130,000 | 130,000 | 131,300 | 0 | 391,300 |
| Use of goods and services | 0 | 130,000 | 130,000 | 131,300 | 0 | 391,300 |
| 0111 3. Accelerate the provision and improve environmental sanitation | 0 | 105,000 | 105,000 | 106,050 | 0 | 316,050 |
| Use of goods and services | 0 | 105,000 | 105,000 | 106,050 | 0 | 316,050 |
| 0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes | 0 | 2,000 | 2,000 | 2,020 | 0 | 6,020 |
| Use of goods and services | 0 | 2,000 | 2,000 | 2,020 | 0 | 6,020 |
| 6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 1,207,270 | 1,207,270 | 678,993 | 0 | 3,093,533 |
| 601 1. Education | 0 | 1,080,000 | 1,080,000 | 641,350 | 0 | 2,801,350 |
| 0116 1. Increase equitable access to and participation in education at all levels | 0 | 1,080,000 | 1,080,000 | 641,350 | 0 | 2,801,350 |
| Use of goods and services | 0 | 625,000 | 625,000 | 631,250 | 0 | 1,881,250 |
| Other expense | 0 | 10,000 | 10,000 | 10,100 | 0 | 30,100 |
| Non Financial Assets | 0 | 445,000 | 445,000 | 0 | 0 | 890,000 |
| 603 3. Health | 0 | 127,270 | 127,270 | 37,643 | 0 | 292,183 |
| 0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0 | 90,000 | 90,000 | 0 | 0 | 180,000 |
| Non Financial Assets | 0 | 90,000 | 90,000 | 0 | 0 | 180,000 |
| 0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery | 0 | 37,270 | 37,270 | 37,643 | 0 | 112,183 |
| Use of goods and services | 0 | 37,270 | 37,270 | 37,643 | 0 | 112,183 |

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> |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 440,500 | 440,500 | 444,905 | 45,450 | 1,371,355 |
| 701 | 1. Deepening the Practice of Democracy and Institutional Reform | 0 | 164,000 | 164,000 | 165,640 | 45,450 | 539,090 |
| 0148 | 3. Promote coordination, harmonization and ownership of the development process | 0 | 164,000 | 164,000 | 165,640 | 45,450 | 539,090 |
| | Use of goods and services | 0 | 159,000 | 159,000 | 160,590 | 45,450 | 524,040 |
| | Other expense | 0 | 5,000 | 5,000 | 5,050 | 0 | 15,050 |
| 711 | 11. Access to Rights and Entitlement | 0 | 16,500 | 16,500 | 16,665 | 0 | 49,665 |
| 0191 | 3. Protect children from direct and indirect physical and emotional harm | 0 | 16,500 | 16,500 | 16,665 | 0 | 49,665 |
| | Use of goods and services | 0 | 16,500 | 16,500 | 16,665 | 0 | 49,665 |
| 713 | 13. International Relations (Partnership) for Development | 0 | 260,000 | 260,000 | 262,600 | 0 | 782,600 |
| 0206 | 5. Promotion of domestic trade and effective enforcement for standards and regulations | 0 | 260,000 | 260,000 | 262,600 | 0 | 782,600 |
| | Use of goods and services | 0 | 260,000 | 260,000 | 262,600 | 0 | 782,600 |
| Financing:HIPC Funds Sources | | 0 | 50,000 | 50,000 | 50,500 | 0 | 150,500 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 50,000 | 50,000 | 50,500 | 0 | 150,500 |
| 701 | 1. Deepening the Practice of Democracy and Institutional Reform | 0 | 50,000 | 50,000 | 50,500 | 0 | 150,500 |
| 0148 | 3. Promote coordination, harmonization and ownership of the development process | 0 | 50,000 | 50,000 | 50,500 | 0 | 150,500 |
| | Use of goods and services | 0 | 50,000 | 50,000 | 50,500 | 0 | 150,500 |
| Financing:WBTF Sources | | 0 | 1,000,000 | 1,000,000 | 1,010,000 | 0 | 3,010,000 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 1,000,000 | 1,000,000 | 1,010,000 | 0 | 3,010,000 |
| 511 | 11. Water and Environmental Sanitation and hygiene | 0 | 1,000,000 | 1,000,000 | 1,010,000 | 0 | 3,010,000 |
| 0110 | 2. Accelerate the provision of affordable and safe water | 0 | 1,000,000 | 1,000,000 | 1,010,000 | 0 | 3,010,000 |
| | Use of goods and services | 0 | 1,000,000 | 1,000,000 | 1,010,000 | 0 | 3,010,000 |
| Financing:POOLED Sources | | 0 | 810,000 | 810,000 | 353,500 | 0 | 1,973,500 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 110,000 | 110,000 | 0 | 0 | 220,000 |
| 501 | 1. Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 110,000 | 110,000 | 0 | 0 | 220,000 |
| 0065 | 2. Create and sustain an efficient transport system that meets user needs | 0 | 110,000 | 110,000 | 0 | 0 | 220,000 |
| | Non Financial Assets | 0 | 110,000 | 110,000 | 0 | 0 | 220,000 |

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

In GH¢

| | | <i>Actual</i> | | | | | |
|--|---|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2011</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 700,000 | 700,000 | 353,500 | 0 | 1,753,500 |
| 601 | 1. Education | 0 | 330,000 | 330,000 | 262,600 | 0 | 922,600 |
| 0116 | 1. Increase equitable access to and participation in education at all levels | 0 | 330,000 | 330,000 | 262,600 | 0 | 922,600 |
| | Use of goods and services | 0 | 260,000 | 260,000 | 262,600 | 0 | 782,600 |
| | Non Financial Assets | 0 | 70,000 | 70,000 | 0 | 0 | 140,000 |
| 603 | 3. Health | 0 | 370,000 | 370,000 | 90,900 | 0 | 830,900 |
| 0122 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0 | 370,000 | 370,000 | 90,900 | 0 | 830,900 |
| | Use of goods and services | 0 | 90,000 | 90,000 | 90,900 | 0 | 270,900 |
| | Non Financial Assets | 0 | 280,000 | 280,000 | 0 | 0 | 560,000 |
| | Financing:DDF Sources | 0 | 35,000 | 35,000 | 35,350 | 0 | 105,350 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 35,000 | 35,000 | 35,350 | 0 | 105,350 |
| 701 | 1. Deepening the Practice of Democracy and Institutional Reform | 0 | 35,000 | 35,000 | 35,350 | 0 | 105,350 |
| 0148 | 3. Promote coordination, harmonization and ownership of the development process | 0 | 35,000 | 35,000 | 35,350 | 0 | 105,350 |
| | Use of goods and services | 0 | 35,000 | 35,000 | 35,350 | 0 | 105,350 |
| Grand Total | | 0 | 5,020,893 | 5,028,175 | 4,066,152 | 45,450 | 14,160,671 |

Summary Expenditure by Objectives , Economic Items and Years

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2011 (Actual)</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>Total</i> |
|---|----------------|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Bawku West District - Zebilla | | | | | | |
| 0000 Compensation of Employees | | | | | | |
| 21 Compensation of employees [GFS] | | 0.0 | 728,232.1 | 735,514.5 | 735,514.5 | 2,199,261.0 |
| Sub total | | 0.0 | 728,232.1 | 735,514.5 | 735,514.5 | 2,199,261.0 |
| 0005 2. Improve public expenditure management | | | | | | |
| 22 Use of goods and services | | 0.0 | 101,450.0 | 101,450.0 | 102,464.5 | 305,364.5 |
| 28 Other expense | | 0.0 | 22,360.0 | 22,360.0 | 22,583.6 | 67,303.6 |
| Sub total | | 0.0 | 123,810.0 | 123,810.0 | 125,048.1 | 372,668.1 |
| 0026 1. Improve agricultural productivity | | | | | | |
| 22 Use of goods and services | | 0.0 | 45,801.0 | 45,801.0 | 46,259.0 | 137,861.0 |
| Sub total | | 0.0 | 45,801.0 | 45,801.0 | 46,259.0 | 137,861.0 |
| 0032 7. Improve institutional coordination for agriculture development | | | | | | |
| 22 Use of goods and services | | 0.0 | 1,200.0 | 1,200.0 | 1,212.0 | 3,612.0 |
| Sub total | | 0.0 | 1,200.0 | 1,200.0 | 1,212.0 | 3,612.0 |
| 0065 2. Create and sustain an efficient transport system that meets user needs | | | | | | |
| 22 Use of goods and services | | 0.0 | 280,000.0 | 280,000.0 | 282,800.0 | 842,800.0 |
| 31 Non Financial Assets | | 0.0 | 110,000.0 | 110,000.0 | 0.0 | 220,000.0 |
| Sub total | | 0.0 | 390,000.0 | 390,000.0 | 282,800.0 | 1,062,800.0 |
| 0105 1. Minimize the impact of and develop adequate response strategies to disasters. | | | | | | |
| 22 Use of goods and services | | 0.0 | 39,000.0 | 39,000.0 | 39,390.0 | 117,390.0 |
| Sub total | | 0.0 | 39,000.0 | 39,000.0 | 39,390.0 | 117,390.0 |
| 0107 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements | | | | | | |
| 22 Use of goods and services | | 0.0 | 500.0 | 500.0 | 505.0 | 1,505.0 |
| Sub total | | 0.0 | 500.0 | 500.0 | 505.0 | 1,505.0 |
| 0110 2. Accelerate the provision of affordable and safe water | | | | | | |
| 22 Use of goods and services | | 0.0 | 1,130,000.0 | 1,130,000.0 | 1,141,300.0 | 3,401,300.0 |
| Sub total | | 0.0 | 1,130,000.0 | 1,130,000.0 | 1,141,300.0 | 3,401,300.0 |
| 0111 3. Accelerate the provision and improve environmental sanitation | | | | | | |
| 22 Use of goods and services | | 0.0 | 105,000.0 | 105,000.0 | 106,050.0 | 316,050.0 |
| Sub total | | 0.0 | 105,000.0 | 105,000.0 | 106,050.0 | 316,050.0 |
| 0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes | | | | | | |
| 22 Use of goods and services | | 0.0 | 4,000.0 | 4,000.0 | 4,040.0 | 12,040.0 |
| Sub total | | 0.0 | 4,000.0 | 4,000.0 | 4,040.0 | 12,040.0 |
| 0114 6. Improve sector institutional capacity | | | | | | |
| 22 Use of goods and services | | 0.0 | 18,580.0 | 18,580.0 | 18,765.8 | 55,925.8 |
| Sub total | | 0.0 | 18,580.0 | 18,580.0 | 18,765.8 | 55,925.8 |

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2011 (Actual)</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>Total</i> |
|--|----------------|--------------------------|--------------------|--------------------|--------------------|---------------------|
| 0116 1. Increase equitable access to and participation in education at all levels | | | | | | |
| 22 Use of goods and services | | 0.0 | 885,000.0 | 885,000.0 | 893,850.0 | 2,663,850.0 |
| 28 Other expense | | 0.0 | 10,000.0 | 10,000.0 | 10,100.0 | 30,100.0 |
| 31 Non Financial Assets | | 0.0 | 515,000.0 | 515,000.0 | 0.0 | 1,030,000.0 |
| Sub total | | 0.0 | 1,410,000.0 | 1,410,000.0 | 903,950.0 | 3,723,950.0 |
| 0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | | |
| 22 Use of goods and services | | 0.0 | 90,000.0 | 90,000.0 | 90,900.0 | 270,900.0 |
| 31 Non Financial Assets | | 0.0 | 370,000.0 | 370,000.0 | 0.0 | 740,000.0 |
| Sub total | | 0.0 | 460,000.0 | 460,000.0 | 90,900.0 | 1,010,900.0 |
| 0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery | | | | | | |
| 22 Use of goods and services | | 0.0 | 37,270.0 | 37,270.0 | 37,642.7 | 112,182.7 |
| Sub total | | 0.0 | 37,270.0 | 37,270.0 | 37,642.7 | 112,182.7 |
| 0148 3. Promote coordination, harmonization and ownership of the development process | | | | | | |
| 22 Use of goods and services | | 0.0 | 244,000.0 | 244,000.0 | 246,440.0 | 734,440.0 |
| 28 Other expense | | 0.0 | 5,000.0 | 5,000.0 | 5,050.0 | 15,050.0 |
| Sub total | | 0.0 | 249,000.0 | 249,000.0 | 251,490.0 | 749,490.0 |
| 0176 3. Enhance women's access to economic resources | | | | | | |
| 22 Use of goods and services | | 0.0 | 1,500.0 | 1,500.0 | 1,515.0 | 4,515.0 |
| Sub total | | 0.0 | 1,500.0 | 1,500.0 | 1,515.0 | 4,515.0 |
| 0191 3. Protect children from direct and indirect physical and emotional harm | | | | | | |
| 22 Use of goods and services | | 0.0 | 17,000.0 | 17,000.0 | 17,170.0 | 51,170.0 |
| Sub total | | 0.0 | 17,000.0 | 17,000.0 | 17,170.0 | 51,170.0 |
| 0206 5. Promotion of domestic trade and effective enforcement for standards and regulations | | | | | | |
| 22 Use of goods and services | | 0.0 | 260,000.0 | 260,000.0 | 262,600.0 | 782,600.0 |
| Sub total | | 0.0 | 260,000.0 | 260,000.0 | 262,600.0 | 782,600.0 |
| Total | | 0.0 | 5,020,893.1 | 5,028,175.5 | 4,066,152.1 | 14,115,220.6 |

**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 |
| Bawku West District - Zebilla | 707,872 | 1,738,851 | 535,000 | 2,981,723 | 20,360 | 123,810 | 0 | 144,170 | 0 | 50,000 | 0 | 0 | 0 | 1,385,000 | 460,000 | 1,845,000 | 5,020,893 |
| Central Administration | 201,046 | 1,059,000 | 535,000 | 1,795,046 | 20,360 | 123,810 | 0 | 144,170 | 0 | 50,000 | 0 | 0 | 0 | 385,000 | 350,000 | 735,000 | 2,724,216 |
| Administration (Assembly Office) | 201,046 | 1,059,000 | 535,000 | 1,795,046 | 20,360 | 123,810 | 0 | 144,170 | 0 | 50,000 | 0 | 0 | 0 | 385,000 | 350,000 | 735,000 | 2,724,216 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 73,608 | 144,620 | 0 | 218,228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218,228 |
| Office of District Medical Officer of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Health Unit | 73,608 | 107,350 | 0 | 180,958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,958 |
| Hospital services | 0 | 37,270 | 0 | 37,270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,270 |
| 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 | 433,218 | 45,801 | 0 | 479,019 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 479,019 |
| | 433,218 | 45,801 | 0 | 479,019 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 479,019 |
| Physical Planning | 0 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 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 | 0 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 0 | 29,520 | 0 | 29,520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,520 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 0 | 22,820 | 0 | 22,820 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,820 |
| Community Development | 0 | 6,700 | 0 | 6,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,700 |
| 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 | 0 | 413,950 | 0 | 413,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 110,000 | 1,110,000 | 1,523,950 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water | 0 | 130,000 | 0 | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 | 1,130,000 |
| Feeder Roads | 0 | 283,950 | 0 | 283,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,000 | 110,000 | 393,950 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | 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 | 45,460 | 0 | 45,460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,460 |
| | 0 | 45,460 | 0 | 45,460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,460 |
| Urban Roads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | | | | | | Total By Funding 201,046 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3610101000 | Bawku West District - Zebilla_Central Administration_Administration (Assembly Office) | | | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | | | |

| | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|--|----------------|
| | | | | | | | Compensation of employees [GFS] | 201,046 |
| Objective | 000000 | Compensation of Employees | | | | | | 201,046 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 201,046 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 201,046 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 201,046 |

| | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|----------------|
| Wages and Salaries | | | | | | | | 177,917 |
| 21110 | Established Position | | | | | | | 177,917 |
| 2111001 | Established Post | | | | | | | 177,917 |
| Social Contributions | | | | | | | | 23,129 |
| 21210 | National Insurance Contributions | | | | | | | 23,129 |
| 2121001 | 13% SSF Contribution | | | | | | | 23,129 |

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 | 144,170 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3610101000 | Bawku West District - Zebilla_Central Administration_Administration (Assembly Office) | | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | | |

| | | | | | | | |
|--|---------|---------------------------|------|------|------|--|---------------|
| Compensation of employees [GFS] | | | | | | | 20,360 |
| Objective | 000000 | Compensation of Employees | | | | | 20,360 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 20,360 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 20,360 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 20,360 |

| | | | | | | | |
|--------------------|---------------------------------|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | 20,360 |
| 21111 | Non Established Position | | | | | | 18,360 |
| 2111102 | Monthly paid & casual labour | | | | | | 18,360 |
| 21112 | Other Allowances | | | | | | 2,000 |
| 2111224 | Traditional Authority Allowance | | | | | | 2,000 |

Use of goods and services 101,450

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|---------|
| Objective | 010202 | 2. Improve public expenditure management | | | | | 101,450 |
| National Strategy | 1020206 | 2.6. Introduce efficient financial management in key sectors of the economy, including energy | | | | | 101,450 |
| Output | 0001 | Administrative expenses | Yr.1 | Yr.2 | Yr.3 | | 101,450 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Travelling Allowance(Central admin) | 1.0 | 1.0 | 1.0 | | 10,650 |

| | | | | | | | |
|---------------------------|--------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 10,650 |
| 22105 | Travel - Transport | | | | | | 10,650 |
| 2210510 | Night allowances | | | | | | 10,650 |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|-------|
| Activity | 000002 | Travelling Allowance(Assembly members) | 1.0 | 1.0 | 1.0 | | 4,700 |
|----------|--------|--|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|--------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 4,700 |
| 22105 | Travel - Transport | | | | | | 4,700 |
| 2210510 | Night allowances | | | | | | 4,700 |

| | | | | | | | |
|----------|--------|--------------|-----|-----|-----|--|--------|
| Activity | 000003 | Running cost | 1.0 | 1.0 | 1.0 | | 20,000 |
|----------|--------|--------------|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|----------------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 20,000 |
| 22105 | Travel - Transport | | | | | | 20,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | 20,000 |

| | | | | | | | |
|----------|--------|----------------------------------|-----|-----|-----|--|--------|
| Activity | 000004 | Maintenance of Official vehicles | 1.0 | 1.0 | 1.0 | | 15,000 |
|----------|--------|----------------------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 15,000 |
| 22105 | Travel - Transport | | | | | | 15,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 15,000 |

| | | | | | | | |
|----------|--------|---------------|-----|-----|-----|--|-------|
| Activity | 000005 | Entertainment | 1.0 | 1.0 | 1.0 | | 2,000 |
|----------|--------|---------------|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 2,000 |
| 22107 | Training - Seminars - Conferences | | | | | | 2,000 |
| 2210708 | Refreshments | | | | | | 2,000 |

| | | | | | | | |
|----------|--------|------------------------------|-----|-----|-----|--|-------|
| Activity | 000007 | Refreshment(Assemblymembers) | 1.0 | 1.0 | 1.0 | | 2,700 |
|----------|--------|------------------------------|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 2,700 |
| 22107 | Training - Seminars - Conferences | | | | | | 2,700 |
| 2210708 | Refreshments | | | | | | 2,700 |

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

| | | | | | | |
|----------|--------|--|-----|-----|-----|-------|
| Activity | 000008 | Stationery | 1.0 | 1.0 | 1.0 | 7,000 |
| | | Use of goods and services | | | | 7,000 |
| | | 22101 Materials - Office Supplies | | | | 7,000 |
| | | 2210101 Printed Material & Stationery | | | | 7,000 |
| Activity | 000009 | Printing/publication | 1.0 | 1.0 | 1.0 | 2,100 |
| | | Use of goods and services | | | | 2,100 |
| | | 22101 Materials - Office Supplies | | | | 2,100 |
| | | 2210101 Printed Material & Stationery | | | | 2,100 |
| Activity | 000010 | Training/workshops | 1.0 | 1.0 | 1.0 | 5,400 |
| | | Use of goods and services | | | | 5,400 |
| | | 22107 Training - Seminars - Conferences | | | | 5,400 |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | 5,400 |
| Activity | 000011 | Bank charges | 1.0 | 1.0 | 1.0 | 900 |
| | | Use of goods and services | | | | 900 |
| | | 22111 Other Charges - Fees | | | | 900 |
| | | 2211101 Bank Charges | | | | 900 |
| Activity | 000013 | Post/telecommunication | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | 4,000 |
| | | 22102 Utilities | | | | 4,000 |
| | | 2210203 Telecommunications | | | | 4,000 |
| Activity | 000015 | Guest House Expenses | 1.0 | 1.0 | 1.0 | 2,000 |
| | | Use of goods and services | | | | 2,000 |
| | | 22101 Materials - Office Supplies | | | | 2,000 |
| | | 2210119 Household Items | | | | 2,000 |
| Activity | 000017 | Maint. Of Office equipment | 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 |
| Activity | 000018 | Maint. Of Office furniture | 1.0 | 1.0 | 1.0 | 2,000 |
| | | Use of goods and services | | | | 2,000 |
| | | 22106 Repairs - Maintenance | | | | 2,000 |
| | | 2210604 Maintenance of Furniture & Fixtures | | | | 2,000 |
| Activity | 000019 | Maint. Of Office building | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | | 22106 Repairs - Maintenance | | | | 5,000 |
| | | 2210602 Repairs of Residential Buildings | | | | 5,000 |
| Activity | 000020 | Maint. Of Residential Buildings | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | 4,000 |
| | | 22106 Repairs - Maintenance | | | | 4,000 |
| | | 2210602 Repairs of Residential Buildings | | | | 4,000 |
| Activity | 000021 | Sanitation Equipment | 1.0 | 1.0 | 1.0 | 2,000 |
| | | Use of goods and services | | | | 2,000 |
| | | 22102 Utilities | | | | 2,000 |
| | | 2210205 Sanitation Charges | | | | 2,000 |
| Activity | 000023 | Utilities | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | | 22102 Utilities | | | | 3,000 |
| | | 2210201 Electricity charges | | | | 2,000 |

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

| | | | | | | |
|---|---------|---|------|------|------|---------------|
| 2210202 Water | | | | | | 1,000 |
| Activity | 000024 | Accommodation of Official Guest | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | | | 3,000 |
| 22107 Training - Seminars - Conferences | | | | | | 3,000 |
| 2210705 Hotel Accommodation | | | | | | 3,000 |
| Other expense | | | | | | 22,360 |
| Objective | 010202 | 2. Improve public expenditure management | | | | 22,360 |
| National Strategy | 1020206 | 2.6. Introduce efficient financial management in key sectors of the economy, including energy | | | | 22,360 |
| Output | 0001 | Administrative expenses | Yr.1 | Yr.2 | Yr.3 | 22,360 |
| | | | 1 | 1 | 1 | |
| Activity | 000006 | Protocol(General) | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | 10,000 |
| 28210 General Expenses | | | | | | 10,000 |
| 2821009 Donations | | | | | | 10,000 |
| Activity | 000012 | Value books | 1.0 | 1.0 | 1.0 | 8,360 |
| Miscellaneous other expense | | | | | | 8,360 |
| 28210 General Expenses | | | | | | 8,360 |
| 2821006 Other Charges | | | | | | 8,360 |
| Activity | 000022 | Donations | 1.0 | 1.0 | 1.0 | 4,000 |
| Miscellaneous other expense | | | | | | 4,000 |
| 28210 General Expenses | | | | | | 4,000 |
| 2821009 Donations | | | | | | 4,000 |

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 | 10 004 | CF (Assembly) | | | Total By Funding | | 1,594,000 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3610101000 | Bawku West District - Zebilla Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | | | |
| Use of goods and services | | | | | | | | 1,044,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 625,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | 625,000 |
| Output | 0001 | School infrastructure provided and maintained by december,2012. | Yr.1 | Yr.2 | Yr.3 | | | 625,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Provide financial support to students | 1.0 | 1.0 | 1.0 | | | 30,000 |
| | | Use of goods and services | | | | | | 30,000 |
| | | 22101 Materials - Office Supplies | | | | | | 30,000 |
| | | 2210117 Teaching & Learning Materials | | | | | | 30,000 |
| Activity | 000003 | provision for sports development | 1.0 | 1.0 | 1.0 | | | 25,000 |
| | | Use of goods and services | | | | | | 25,000 |
| | | 22101 Materials - Office Supplies | | | | | | 25,000 |
| | | 2210118 Sports, Recreational & Cultural Materials | | | | | | 25,000 |
| Activity | 000005 | construction of 1No.6-unit Classroom block with ancillary facilities at Yelwoko primary school | 1.0 | 1.0 | 1.0 | | | 160,000 |
| | | Use of goods and services | | | | | | 160,000 |
| | | 22101 Materials - Office Supplies | | | | | | 160,000 |
| | | 2210108 Construction Material | | | | | | 160,000 |
| Activity | 000007 | Construction of 2No.3-unit Classroom Block with office, store,2-unit urinal,4-seater KVIP toilet and supply of furniture to Komaka and Teshie | 1.0 | 1.0 | 1.0 | | | 180,000 |
| | | Use of goods and services | | | | | | 180,000 |
| | | 22101 Materials - Office Supplies | | | | | | 180,000 |
| | | 2210108 Construction Material | | | | | | 180,000 |
| Activity | 000008 | Construction of 1No.6-unit classroom block with ancillary facilities at Kobore | 1.0 | 1.0 | 1.0 | | | 180,000 |
| | | Use of goods and services | | | | | | 180,000 |
| | | 22101 Materials - Office Supplies | | | | | | 180,000 |
| | | 2210108 Construction Material | | | | | | 180,000 |
| Activity | 000010 | Procurement of 1000 No Dual Desk for Basic Schools | 1.0 | 1.0 | 1.0 | | | 50,000 |
| | | Use of goods and services | | | | | | 50,000 |
| | | 22101 Materials - Office Supplies | | | | | | 50,000 |
| | | 2210117 Teaching & Learning Materials | | | | | | 50,000 |
| Objective | 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | | | 159,000 |
| National Strategy | 1010308 | 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector | | | | | | 14,000 |
| Output | 0001 | Development projects/programmes effectively monitored and coordinated by December,2012 | Yr.1 | Yr.2 | Yr.3 | | | 14,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Organise mid year review meeting on Action Plans and Budget implementation | 1.0 | 1.0 | 1.0 | | | 8,000 |
| | | Use of goods and services | | | | | | 8,000 |
| | | 22107 Training - Seminars - Conferences | | | | | | 8,000 |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 8,000 |
| Activity | 000002 | Monitoring of physical development projects | 1.0 | 1.0 | 1.0 | | | 6,000 |
| | | Use of goods and services | | | | | | 6,000 |
| | | 22105 Travel - Transport | | | | | | 6,000 |

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

2012

| | | | | | | |
|---|---------|---|------|------|------|---------------|
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 6,000 |
| National Strategy | 1020101 | 1.1 Minimise revenue collection leakages | | | | 45,000 |
| Output | 0001 | Development projects/programmes effectively monitored and coordinated by December,2012 | Yr.1 | Yr.2 | Yr.3 | 45,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000004 | Rehabilitation of Assembly Guest House | 1.0 | 1.0 | 1.0 | 45,000 |
| Use of goods and services | | | | | | 45,000 |
| 22102 Utilities | | | | | | 45,000 |
| 2210207 Fire Fighting Accessories | | | | | | 45,000 |
| National Strategy | 1040201 | 2.1 Promote new goods and services | | | | 30,000 |
| Output | 0002 | private sector enhanced by december,2012 | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| | | | 1 | 1 | | |
| Activity | 000001 | Financial support to Rural Enterprise Project activities | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 |
| 22108 Consulting Services | | | | | | 30,000 |
| 2210803 Other Consultancy Expenses | | | | | | 30,000 |
| National Strategy | 2020101 | 1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability | | | | 40,000 |
| Output | 0001 | Development projects/programmes effectively monitored and coordinated by December,2012 | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Rehabilitation of District Court in Zebilla | 1.0 | 1.0 | 1.0 | 40,000 |
| Use of goods and services | | | | | | 40,000 |
| 22101 Materials - Office Supplies | | | | | | 40,000 |
| 2210108 Construction Material | | | | | | 40,000 |
| National Strategy | 2040111 | 1.11 Improve access to land | | | | 30,000 |
| Output | 0001 | Development projects/programmes effectively monitored and coordinated by December,2012 | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000006 | Compensation for land for development projects | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 |
| 22109 Special Services | | | | | | 30,000 |
| 2210908 Property Valuation Expenses | | | | | | 30,000 |
| Objective | 071305 | 5. Promotion of domestic trade and effective enforcement for standards and regulations | | | | 260,000 |
| National Strategy | 2010203 | 2.3 Expand the space for private sector investment and participation | | | | 260,000 |
| Output | 0001 | Domestic trade within the District enhanced by December,2012 | Yr.1 | Yr.2 | Yr.3 | 260,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Construction of 5N0.5 Unit Market Stalls, 1N0. 5-Unit Lockable Stores and Butcher's Shop at Teshie | 1.0 | 1.0 | 1.0 | 260,000 |
| Use of goods and services | | | | | | 260,000 |
| 22101 Materials - Office Supplies | | | | | | 260,000 |
| 2210108 Construction Material | | | | | | 260,000 |
| Other expense | | | | | | 15,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 10,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | 10,000 |
| Output | 0001 | School infrastructure provided and maintained by december,2012. | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000011 | Provision for Best Teacher Award | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | 10,000 |
| 28210 General Expenses | | | | | | 10,000 |
| 2821008 Awards & Rewards | | | | | | 10,000 |
| Objective | 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | 5,000 |

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

2012

| | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|----------------|
| National Strategy | 1010308 | 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector | | | | | 5,000 |
| Output | 0001 | Development projects/programmes effectively monitored and coordinated by December,2012 | Yr.1 | Yr.2 | Yr.3 | | 5,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000005 | Provision for Independence Day Celebration | 1.0 | 1.0 | 1.0 | | 5,000 |
| | | Miscellaneous other expense | | | | | 5,000 |
| | 28210 | General Expenses | | | | | 5,000 |
| | 2821010 | Contributions | | | | | 5,000 |
| Non Financial Assets | | | | | | | 535,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | 445,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | 445,000 |
| Output | 0001 | School infrastructure provided and maintained by december,2012. | Yr.1 | Yr.2 | Yr.3 | | 445,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | provision for rehabilitation of public schools affected by disasters | 1.0 | 1.0 | 1.0 | | 50,000 |
| | | Fixed Assets | | | | | 50,000 |
| | 31112 | Non residential buildings | | | | | 50,000 |
| | 3111205 | School Buildings | | | | | 50,000 |
| Activity | 000004 | construction of 1No.6-unit Classroom Block with ancillary facilities at Kaare primary school | 1.0 | 1.0 | 1.0 | | 160,000 |
| | | Fixed Assets | | | | | 160,000 |
| | 31112 | Non residential buildings | | | | | 160,000 |
| | 3111205 | School Buildings | | | | | 160,000 |
| Activity | 000010 | Procurement of 1000 No Dual Desk for Basic Schools | 1.0 | 1.0 | 1.0 | | 85,000 |
| | | Fixed Assets | | | | | 85,000 |
| | 31122 | Other machinery - equipment | | | | | 85,000 |
| | 3112207 | Other Assets | | | | | 85,000 |
| Activity | 000012 | Construction of 2No Teachers Quarter at Kobore and Atarikom | 1.0 | 1.0 | 1.0 | | 150,000 |
| | | Fixed Assets | | | | | 150,000 |
| | 31112 | Non residential buildings | | | | | 150,000 |
| | 3111205 | School Buildings | | | | | 150,000 |
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | 90,000 |
| National Strategy | 6030102 | 1.2. Expand access to primary health care | | | | | 90,000 |
| Output | 0001 | Health service delivery enhanced in the District by December,2012 | Yr.1 | Yr.2 | Yr.3 | | 90,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | Construction of 1N0 CHPS Compound,1N0 Borehole,Fencing and supply of Furniture at Boya | 1.0 | 1.0 | 1.0 | | 90,000 |
| | | Fixed Assets | | | | | 90,000 |
| | 31112 | Non residential buildings | | | | | 90,000 |
| | 3111202 | Clinics | | | | | 90,000 |

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 | 10 005 | HIPC Funds | | | <i>Total By Funding</i> | 50,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 3610101000 | Bawku West District - Zebilla Central Administration Administration (Assembly Office) | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | |
| Use of goods and services | | | | | | 50,000 |
| Objective | 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | 50,000 |
| National Strategy | 1010308 | 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector | | | | 50,000 |
| Output | 0001 | Development projects/programmes effectively monitored and coordinated by December,2012 | Yr.1 | Yr.2 | Yr.3 | 50,000 |
| Activity | 000009 | Rehabilitation of 3No Area Councils at Binaba,Sapeliga and Tang | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | 50,000 |
| 22101 Materials - Office Supplies | | | | | | 50,000 |
| 2210108 Construction Material | | | | | | 50,000 |

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 | 700,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3610101000 | Bawku West District - Zebilla Central Administration Administration (Assembly Office) | | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | | |

| | | | | | | | |
|----------------------------------|--|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | | 350,000 |
|----------------------------------|--|--|--|--|--|--|----------------|

| | | | | | | | |
|-----------|--------|--|--|--|--|--|---------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | 260,000 |
|-----------|--------|--|--|--|--|--|---------|

| | | | | | | | |
|-------------------|---------|---|--|--|--|--|---------|
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | 260,000 |
|-------------------|---------|---|--|--|--|--|---------|

| | | | | | | | |
|--------|------|---|------|------|------|--|---------|
| Output | 0001 | School infrastructure provided and maintained by december,2012. | Yr.1 | Yr.2 | Yr.3 | | 260,000 |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--------|
| Activity | 000013 | Construction of 1No 3-Unit Classroom Block ,Office ,Store 4-Seater KVIP Toilet and 2- Urinals at Tanga JHS | 1.0 | 1.0 | 1.0 | | 80,000 |
|----------|--------|--|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 80,000 |
|---------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|-------|-----------------------------|--|--|--|--|--|--------|
| 22101 | Materials - Office Supplies | | | | | | 80,000 |
|-------|-----------------------------|--|--|--|--|--|--------|

| | | | | | | | |
|---------|-----------------------|--|--|--|--|--|--------|
| 2210108 | Construction Material | | | | | | 80,000 |
|---------|-----------------------|--|--|--|--|--|--------|

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|---------|
| Activity | 000014 | Construction of 1No 6-Unit Classroom Block with ancillary facilities at Zebilla Primary School | 1.0 | 1.0 | 1.0 | | 180,000 |
|----------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 180,000 |
|---------------------------|--|--|--|--|--|--|---------|

| | | | | | | | |
|-------|-----------------------------|--|--|--|--|--|---------|
| 22101 | Materials - Office Supplies | | | | | | 180,000 |
|-------|-----------------------------|--|--|--|--|--|---------|

| | | | | | | | |
|---------|-----------------------|--|--|--|--|--|---------|
| 2210108 | Construction Material | | | | | | 180,000 |
|---------|-----------------------|--|--|--|--|--|---------|

| | | | | | | | |
|-----------|--------|---|--|--|--|--|--------|
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | 90,000 |
|-----------|--------|---|--|--|--|--|--------|

| | | | | | | | |
|-------------------|---------|---|--|--|--|--|--------|
| National Strategy | 6030102 | 1.2. Expand access to primary health care | | | | | 90,000 |
|-------------------|---------|---|--|--|--|--|--------|

| | | | | | | | |
|--------|------|---|------|------|------|--|--------|
| Output | 0001 | Health service delivery enhanced in the District by December,2012 | Yr.1 | Yr.2 | Yr.3 | | 90,000 |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--------|
| Activity | 000004 | Construction of 1No. CHPs Compound,a Boreholes,Fencing and supply of furniture at Soogo | 1.0 | 1.0 | 1.0 | | 90,000 |
|----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 90,000 |
|---------------------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|-------|-----------------------------|--|--|--|--|--|--------|
| 22101 | Materials - Office Supplies | | | | | | 90,000 |
|-------|-----------------------------|--|--|--|--|--|--------|

| | | | | | | | |
|---------|-----------------------|--|--|--|--|--|--------|
| 2210108 | Construction Material | | | | | | 90,000 |
|---------|-----------------------|--|--|--|--|--|--------|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|----------------|
| Non Financial Assets | | | | | | | 350,000 |
|-----------------------------|--|--|--|--|--|--|----------------|

| | | | | | | | |
|-----------|--------|--|--|--|--|--|--------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | 70,000 |
|-----------|--------|--|--|--|--|--|--------|

| | | | | | | | |
|-------------------|---------|---|--|--|--|--|--------|
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | 70,000 |
|-------------------|---------|---|--|--|--|--|--------|

| | | | | | | | |
|--------|------|---|------|------|------|--|--------|
| Output | 0001 | School infrastructure provided and maintained by december,2012. | Yr.1 | Yr.2 | Yr.3 | | 70,000 |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--------|
| Activity | 000007 | Construction of 2No.3-unit Classroom Block with office, store,2-unit urinal,4-seater KVIP toilet and supply of furniture to Komaka and Teshie | 1.0 | 1.0 | 1.0 | | 70,000 |
|----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|--------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | 70,000 |
|--------------|--|--|--|--|--|--|--------|

| | | | | | | | |
|-------|---------------------------|--|--|--|--|--|--------|
| 31112 | Non residential buildings | | | | | | 70,000 |
|-------|---------------------------|--|--|--|--|--|--------|

| | | | | | | | |
|---------|------------------|--|--|--|--|--|--------|
| 3111205 | School Buildings | | | | | | 70,000 |
|---------|------------------|--|--|--|--|--|--------|

| | | | | | | | |
|-----------|--------|---|--|--|--|--|---------|
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | 280,000 |
|-----------|--------|---|--|--|--|--|---------|

| | | | | | | | |
|-------------------|---------|---|--|--|--|--|---------|
| National Strategy | 6030102 | 1.2. Expand access to primary health care | | | | | 280,000 |
|-------------------|---------|---|--|--|--|--|---------|

| | | | | | | | |
|--------|------|---|------|------|------|--|---------|
| Output | 0001 | Health service delivery enhanced in the District by December,2012 | Yr.1 | Yr.2 | Yr.3 | | 280,000 |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|---------|
| Activity | 000001 | Construction of Office Block for DHMT at Zebilla | 1.0 | 1.0 | 1.0 | | 120,000 |
|----------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|--------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | 120,000 |
|--------------|--|--|--|--|--|--|---------|

| | | | | | | | |
|-------|---------------------------|--|--|--|--|--|---------|
| 31112 | Non residential buildings | | | | | | 120,000 |
|-------|---------------------------|--|--|--|--|--|---------|

| | | | | | | | |
|---------|------------------|--|--|--|--|--|---------|
| 3111204 | Office Buildings | | | | | | 120,000 |
|---------|------------------|--|--|--|--|--|---------|

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|---------|
| Activity | 000003 | Construction 1No.CHPS Compound and ancillary facilities at Sitande | 1.0 | 1.0 | 1.0 | | 160,000 |
|----------|--------|--|-----|-----|-----|--|---------|

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

2012

| | | |
|---------------------------------|--|---------|
| Fixed Assets | | 160,000 |
| 31112 Non residential buildings | | 160,000 |
| 3111202 Clinics | | 160,000 |

Amount (GH¢)

| | | | | | | |
|----------------------|------------|---|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 10 951 | DDF | | | Total By Funding | 35,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 3610101000 | Bawku West District - Zebilla Central Administration Administration (Assembly Office) | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | |

Use of goods and services 35,000

| | | | | | | |
|--------------------------|---------|--|------|------|------|--------|
| Objective | 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | 35,000 |
| National Strategy | 1010308 | 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector | | | | 35,000 |
| Output | 0001 | Development projects/programmes effectively monitored and coordinated by December,2012 | Yr.1 | Yr.2 | Yr.3 | 35,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000007 | Build the capacity of Assembly members, Town/Area Council members | 1.0 | 1.0 | 1.0 | 15,000 |

| | | | | | | |
|--------------------------------|--------|---|-----|-----|-----|--------|
| Use of goods and services | | | | | | 15,000 |
| 22108 Consulting Services | | | | | | 15,000 |
| 2210801 Local Consultants Fees | | | | | | 15,000 |
| Activity | 000008 | Build the capacity of Central Admin and Decentralized Depts Staff | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | | | |
|---|--|--|--|--|--|------------------|
| Use of goods and services | | | | | | 20,000 |
| 22107 Training - Seminars - Conferences | | | | | | 20,000 |
| 2210710 Staff Development | | | | | | 20,000 |
| Total Cost Centre | | | | | | 2,724,216 |

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 75,958 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 3610402000 | Bawku West District - Zebilla Health Environmental Health Unit | | | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | | | |

| | | | | | | | Compensation of employees [GFS] | | | 73,608 | |
|-------------------|---------|----------------------------------|--|--|--|--|--|-------------|-------------|---------------|---------------|
| Objective | 000000 | <i>Compensation of Employees</i> | | | | | | | | | 73,608 |
| National Strategy | 0000000 | <i>Compensation of Employees</i> | | | | | | | | | 73,608 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 73,608 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 73,608 | |
| | | Wages and Salaries | | | | | | | | 73,608 | |
| | | 21110 Established Position | | | | | | | | 73,608 | |
| | | 2111001 Established Post | | | | | | | | 73,608 | |

| | | | | | | | Use of goods and services | | | 2,350 | |
|-------------------|---------|---|--|--|--|--|----------------------------------|-------------|-------------|--------------|--------------|
| Objective | 051106 | <i>6. Improve sector institutional capacity</i> | | | | | | | | | 2,350 |
| National Strategy | 1010308 | <i>3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector</i> | | | | | | | | | 2,350 |
| Output | 0001 | <i>Administrative Expenses</i> | | | | | | | | | 2,350 |
| | | | | | | | Yr.1 | Yr.2 | Yr.3 | | |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | <i>Travel and Transport</i> | | | | | | 1.0 | 1.0 | 1.0 | 500 |
| | | Use of goods and services | | | | | | | | 500 | |
| | | 22105 Travel - Transport | | | | | | | | 500 | |
| | | 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | | 200 | |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 300 | |
| Activity | 000002 | <i>Office Consumables</i> | | | | | | 1.0 | 1.0 | 1.0 | 1,000 |
| | | Use of goods and services | | | | | | | | 1,000 | |
| | | 22101 Materials - Office Supplies | | | | | | | | 1,000 | |
| | | 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 1,000 | |
| Activity | 000003 | <i>Utilities</i> | | | | | | 1.0 | 1.0 | 1.0 | 250 |
| | | Use of goods and services | | | | | | | | 250 | |
| | | 22102 Utilities | | | | | | | | 250 | |
| | | 2210203 Telecommunications | | | | | | | | 200 | |
| | | 2210204 Postal Charges | | | | | | | | 50 | |
| Activity | 000004 | <i>Repairs and Maintenance</i> | | | | | | 1.0 | 1.0 | 1.0 | 600 |
| | | Use of goods and services | | | | | | | | 600 | |
| | | 22106 Repairs - Maintenance | | | | | | | | 600 | |
| | | 2210604 Maintenance of Furniture & Fixtures | | | | | | | | 200 | |
| | | 2210606 Maintenance of General Equipment | | | | | | | | 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 | 10 004 | CF (Assembly) | | | | Total By Funding | 105,000 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 3610402000 | Bawku West District - Zebilla Health Environmental Health Unit | | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | | |

| | | | | | | | Use of goods and services | 105,000 |
|-----------------------------------|---------|--|--|---|------|------|---------------------------|----------------|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 105,000 |
| National Strategy | 3010215 | 2.15 Improve market infrastructure and sanitary conditions | | | | | | 70,000 |
| Output | 0001 | Sanitation and good hygiene practices improved by December,2012 | | | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Procurement of Sanitary equipment | | | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | | | 20,000 |
| 22102 Utilities | | | | | | | | 20,000 |
| 2210205 Sanitation Charges | | | | | | | | 20,000 |
| Output | 0002 | Provide and maintain sanitary facilities in the district improved by December,2012 | | | Yr.1 | Yr.2 | Yr.3 | 50,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Construction of 1N0.6 Seater KVIP toilet at zebilla | | | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | | | 50,000 |
| 22101 Materials - Office Supplies | | | | | | | | 50,000 |
| 2210108 Construction Material | | | | | | | | 50,000 |
| National Strategy | 3020217 | 1.17 Remediation of arsenic pollution in heavily identified polluted areas | | | | | | 35,000 |
| Output | 0001 | Sanitation and good hygiene practices improved by December,2012 | | | Yr.1 | Yr.2 | Yr.3 | 35,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000002 | Provision for dislagement of solid and liquid waste | | | 1.0 | 1.0 | 1.0 | 35,000 |
| Use of goods and services | | | | | | | | 35,000 |
| 22106 Repairs - Maintenance | | | | | | | | 35,000 |
| 2210616 Sanitary Sites | | | | | | | | 35,000 |
| Total Cost Centre | | | | | | | | 180,958 |

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 | 10 004 | CF (Assembly) | | <i>Total By Funding</i> | | | 37,270 | |
| Function Code | 70731 | General hospital services (IS) | | | | | | |
| Organisation | 3610403000 | Bawku West District - Zebilla Health Hospital services | | | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | | | |
| Use of goods and services | | | | | | | | 37,270 |
| Objective | 060305 | 5. Expand access to and improve the quality of institutional care, including mental health service delivery | | | | | | 37,270 |
| National Strategy | 6030405 | 4.5. Strengthen surveillance, reporting and emergency response | | | | | | 20,000 |
| Output | 0001 | Health delivery services promoted by December,2012 | | Yr.1 | Yr.2 | Yr.3 | | 20,000 |
| Activity | 000003 | Provide financial support for WFP in the district | | 1 | 1 | 1 | | 20,000 |
| Use of goods and services | | | | | | | | 20,000 |
| 22105 Travel - Transport | | | | | | | | 20,000 |
| 2210509 Other Travel & Transportation | | | | | | | | 20,000 |
| National Strategy | 6030501 | 5.1. Strengthen institutional care | | | | | | 8,755 |
| Output | 0001 | Health delivery services promoted by December,2012 | | Yr.1 | Yr.2 | Yr.3 | | 8,755 |
| Activity | 000001 | Financial support for malaria and CSM control programme | | 1.0 | 1.0 | 1.0 | | 8,755 |
| Use of goods and services | | | | | | | | 8,755 |
| 22101 Materials - Office Supplies | | | | | | | | 8,755 |
| 2210104 Medical Supplies | | | | | | | | 8,755 |
| National Strategy | 6040106 | 1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services | | | | | | 8,515 |
| Output | 0001 | Health delivery services promoted by December,2012 | | Yr.1 | Yr.2 | Yr.3 | | 8,515 |
| Activity | 000002 | Financial support for HIV/AIDS prevention and Care of victims | | 1.0 | 1.0 | 1.0 | | 8,515 |
| Use of goods and services | | | | | | | | 8,515 |
| 22101 Materials - Office Supplies | | | | | | | | 8,515 |
| 2210104 Medical Supplies | | | | | | | | 8,515 |
| Total Cost Centre | | | | | | | | 37,270 |

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> | 479,019 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 361060000 | Bawku West District - Zebilla_Agriculture | | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | | |

| | | | | | | | Compensation of employees [GFS] | | | 433,218 | |
|-------------------|---------|--|--|--|--|--|--|------|------|----------------|----------------|
| Objective | 000000 | Compensation of Employees | | | | | | | | | 433,218 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | | 433,218 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 433,218 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 433,218 | |
| | | Wages and Salaries | | | | | | | | 384,194 | |
| | | 21110 Established Position | | | | | | | | 380,594 | |
| | | 2111001 Established Post | | | | | | | | 380,594 | |
| | | 21112 Other Allowances | | | | | | | | 3,600 | |
| | | 2111241 Per Diem & Inconvenience Allowance | | | | | | | | 3,600 | |
| | | Social Contributions | | | | | | | | 49,024 | |
| | | 21210 National Insurance Contributions | | | | | | | | 49,024 | |
| | | 2121001 13% SSF Contribution | | | | | | | | 49,024 | |
| | | | | | | | Use of goods and services | | | 45,801 | |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | | | | 45,801 |
| National Strategy | 1010308 | 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector | | | | | | | | | 11,340 |
| Output | 0003 | Administrative Expenses | | | | | | Yr.1 | Yr.2 | Yr.3 | 11,340 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Travel and Transport | | | | | | 1.0 | 1.0 | 1.0 | 2,000 |
| | | Use of goods and services | | | | | | | | 2,000 | |
| | | 22105 Travel - Transport | | | | | | | | 2,000 | |
| | | 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | | 2,000 | |
| Activity | 000002 | Repair and Maintenance | | | | | | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | | | | | 3,000 | |
| | | 22106 Repairs - Maintenance | | | | | | | | 3,000 | |
| | | 2210602 Repairs of Residential Buildings | | | | | | | | 1,000 | |
| | | 2210606 Maintenance of General Equipment | | | | | | | | 2,000 | |
| Activity | 000003 | Utilities | | | | | | 1.0 | 1.0 | 1.0 | 4,540 |
| | | Use of goods and services | | | | | | | | 4,540 | |
| | | 22102 Utilities | | | | | | | | 4,540 | |
| | | 2210201 Electricity charges | | | | | | | | 2,700 | |
| | | 2210202 Water | | | | | | | | 1,440 | |
| | | 2210203 Telecommunications | | | | | | | | 360 | |
| | | 2210204 Postal Charges | | | | | | | | 40 | |
| Activity | 000004 | Office Consumable | | | | | | 1.0 | 1.0 | 1.0 | 1,800 |
| | | Use of goods and services | | | | | | | | 1,800 | |
| | | 22101 Materials - Office Supplies | | | | | | | | 1,800 | |
| | | 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 1,800 | |
| National Strategy | 3010113 | 1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety | | | | | | | | | 18,155 |
| Output | 0001 | capacity if GIDA Staff, Extension Workers and FBOs in irrigation technologies and infrastructure development promoted by December, 2012 | | | | | | Yr.1 | Yr.2 | Yr.3 | 18,155 |
| | | | | | | | 1 | 1 | 1 | | |

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

| | | | | | | |
|--|---------|--|------|------|------|----------------|
| Activity | 000003 | Train MoFA Extension Staff in post harvest handling technologies | 1.0 | 1.0 | 1.0 | 240 |
| Use of goods and services | | | | | | 240 |
| 22107 Training - Seminars - Conferences | | | | | | 240 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 240 |
| Activity | 000004 | Train farmers groups on effective application of chemicals | 1.0 | 1.0 | 1.0 | 695 |
| Use of goods and services | | | | | | 695 |
| 22101 Materials - Office Supplies | | | | | | 695 |
| 2210116 Chemicals & Consumables | | | | | | 695 |
| Activity | 000005 | Facilitate the technology adaption by farmers at level | 1.0 | 1.0 | 1.0 | 17,220 |
| Use of goods and services | | | | | | 17,220 |
| 22101 Materials - Office Supplies | | | | | | 17,220 |
| 2210117 Teaching & Learning Materials | | | | | | 17,220 |
| National Strategy | 3010114 | 1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops | | | | 240 |
| Output | 0002 | Crop production and incomes of farmers improved by December,2012 | Yr.1 | Yr.2 | Yr.3 | 240 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Train certified Seed Growers association on improved quality seed | 1.0 | 1.0 | 1.0 | 240 |
| Use of goods and services | | | | | | 240 |
| 22107 Training - Seminars - Conferences | | | | | | 240 |
| 2210701 Training Materials | | | | | | 240 |
| National Strategy | 3010116 | 1.16. Build capacity to develop more breeders | | | | 5,176 |
| Output | 0002 | Crop production and incomes of farmers improved by December,2012 | Yr.1 | Yr.2 | Yr.3 | 5,176 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Conduct a sustained programme to vaccinate livestock in the District | 1.0 | 1.0 | 1.0 | 5,176 |
| Use of goods and services | | | | | | 5,176 |
| 22101 Materials - Office Supplies | | | | | | 5,176 |
| 2210105 Drugs | | | | | | 5,176 |
| National Strategy | 3010120 | 1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness | | | | 590 |
| Output | 0001 | capacity if GIDA Staff,Extension Workers and FBOs in irrigation technologies and infrastructure development promoted by December,2012 | Yr.1 | Yr.2 | Yr.3 | 590 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Train Community livestock Workers to act as service agents | 1.0 | 1.0 | 1.0 | 590 |
| Use of goods and services | | | | | | 590 |
| 22107 Training - Seminars - Conferences | | | | | | 590 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 590 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | 10,300 |
| Output | 0001 | capacity if GIDA Staff,Extension Workers and FBOs in irrigation technologies and infrastructure development promoted by December,2012 | Yr.1 | Yr.2 | Yr.3 | 2,300 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Train Water Users Association in agriculture water management,group formation and irrigation methods | 1.0 | 1.0 | 1.0 | 2,300 |
| Use of goods and services | | | | | | 2,300 |
| 22107 Training - Seminars - Conferences | | | | | | 2,300 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 2,300 |
| Output | 0002 | Crop production and incomes of farmers improved by December,2012 | Yr.1 | Yr.2 | Yr.3 | 8,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Established demonstrate plots to illustrate best farm practices to farmers | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | 8,000 |
| 22101 Materials - Office Supplies | | | | | | 8,000 |
| 2210108 Construction Material | | | | | | 8,000 |
| Total Cost Centre | | | | | | 479,019 |

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 500 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | |
| Organisation | 3610702000 | Bawku West District - Zebilla Physical Planning Town and Country Planning | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | |
| Use of goods and services | | | | | 500 |
| Objective | 050902 | 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements | | | 500 |
| National Strategy | 3050203 | 2.3 Promote human resource development for effective land use planning and management. | | | 500 |
| Output | 0001 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Monitoring of erection of illegal temporary and permanent structures | | | 500 |
| | | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | | 500 |
| 22105 Travel - Transport | | | | | 500 |
| 2210505 Running Cost - Official Vehicles | | | | | 500 |
| Total Cost Centre | | | | | 500 |

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> | 6,320 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 3610802000 | Bawku West District - Zebilla Social Welfare & Community Development Social Welfare | | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | | |

| Use of goods and services | | | | | | | 6,320 |
|---------------------------|---------|--|------|------|------|--|-------|
| Objective | 051106 | 6. Improve sector institutional capacity | | | | | 5,820 |
| National Strategy | 1010308 | 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector | | | | | 5,820 |
| Output | 0001 | Administration Expenses | Yr.1 | Yr.2 | Yr.3 | | 5,820 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Travel and Transport | 1.0 | 1.0 | 1.0 | | 1,440 |
| | | Use of goods and services | | | | | 1,440 |
| | 22105 | Travel - Transport | | | | | 1,440 |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | | 800 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 400 |
| | 2210510 | Night allowances | | | | | 240 |
| Activity | 000002 | Office Consumables | 1.0 | 1.0 | 1.0 | | 1,000 |
| | | Use of goods and services | | | | | 1,000 |
| | 22101 | Materials - Office Supplies | | | | | 1,000 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | 1,000 |
| Activity | 000003 | Utilities | 1.0 | 1.0 | 1.0 | | 200 |
| | | Use of goods and services | | | | | 200 |
| | 22102 | Utilities | | | | | 200 |
| | 2210203 | Telecommunications | | | | | 100 |
| | 2210204 | Postal Charges | | | | | 100 |
| Activity | 000004 | Repairs and Maintenance | 1.0 | 1.0 | 1.0 | | 3,180 |
| | | Use of goods and services | | | | | 3,180 |
| | 22106 | Repairs - Maintenance | | | | | 3,180 |
| | 2210604 | Maintenance of Furniture & Fixtures | | | | | 180 |
| | 2210606 | Maintenance of General Equipment | | | | | 3,000 |
| Objective | 071103 | 3. Protect children from direct and indirect physical and emotional harm | | | | | 500 |
| National Strategy | 6150111 | 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability | | | | | 500 |
| Output | 0002 | PWDs equiped with employable skills by December,2012 | Yr.1 | Yr.2 | Yr.3 | | 500 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | Sensitize community LEAP implementation Committee | 1.0 | 1.0 | 1.0 | | 500 |
| | | Use of goods and services | | | | | 500 |
| | 22101 | Materials - Office Supplies | | | | | 500 |
| | 2210110 | Specialised Stock | | | | | 500 |

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 | 10 004 | CF (Assembly) | | <i>Total By Funding</i> | | 16,500 | | |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 3610802000 | Bawku West District - Zebilla Social Welfare & Community Development Social Welfare | | | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | | | |
| Use of goods and services | | | | | | | | 16,500 |
| Objective | 071103 | 3. Protect children from direct and indirect physical and emotional harm | | | | | | 16,500 |
| National Strategy | 6110102 | 1.2. Create equal opportunities for all children | | | | | | 1,300 |
| Output | 0001 | Children rights and development enhanced in the district by December,2012 | | Yr.1 | Yr.2 | Yr.3 | | 1,300 |
| Activity | 000004 | Handle custody,maintenance, paternity and family reconciliation cases | | 1 | 1 | 1 | | 400 |
| | | Use of goods and services | | | | | | 400 |
| | 22105 | Travel - Transport | | | | | | 400 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 400 |
| Activity | 000005 | Register and monitor the activities of Day Care Centres | | 1.0 | 1.0 | 1.0 | | 500 |
| | | Use of goods and services | | | | | | 500 |
| | 22105 | Travel - Transport | | | | | | 500 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 500 |
| Activity | 000006 | Monitoring the trafficking of children from homes and schools | | 1.0 | 1.0 | 1.0 | | 400 |
| | | Use of goods and services | | | | | | 400 |
| | 22105 | Travel - Transport | | | | | | 400 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 400 |
| National Strategy | 6110303 | 1.3 Enhance implementation and reporting of international conventions and protocols | | | | | | 500 |
| Output | 0001 | Children rights and development enhanced in the district by December,2012 | | Yr.1 | Yr.2 | Yr.3 | | 500 |
| Activity | 000003 | Supervise juveniles on probation | | 1 | 1 | 1 | | 500 |
| | | Use of goods and services | | | | | | 500 |
| | 22105 | Travel - Transport | | | | | | 500 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 500 |
| National Strategy | 6150101 | 1.1. Implement fully and effectively the PWDs Act 715 | | | | | | 10,000 |
| Output | 0002 | PWDs equiped with employable skills by December,2012 | | Yr.1 | Yr.2 | Yr.3 | | 10,000 |
| Activity | 000001 | Train PWDs for employable skills | | 1 | 1 | 1 | | 10,000 |
| | | Use of goods and services | | | | | | 10,000 |
| | 22101 | Materials - Office Supplies | | | | | | 10,000 |
| | 2210101 | Printed Material & Stationery | | | | | | 10,000 |
| National Strategy | 7111002 | 10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act | | | | | | 4,700 |
| Output | 0001 | Children rights and development enhanced in the district by December,2012 | | Yr.1 | Yr.2 | Yr.3 | | 4,700 |
| Activity | 000001 | Train Street Children on employable skills | | 1 | 1 | 1 | | 4,000 |
| | | Use of goods and services | | | | | | 4,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | 4,000 |
| | 2210701 | Training Materials | | | | | | 4,000 |
| Activity | 000002 | Organise quarterly Child panel meetings | | 1.0 | 1.0 | 1.0 | | 700 |
| | | Use of goods and services | | | | | | 700 |
| | 22101 | Materials - Office Supplies | | | | | | 700 |

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

| | |
|---------------------------------------|---------------|
| 2210101 Printed Material & Stationery | 700 |
| <i>Total Cost Centre</i> | 22,820 |

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 | 4,700 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 3610803000 | Bawku West District - Zebilla Social Welfare & Community Development Community Development | | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | | |

| Use of goods and services | | | | | | | 4,700 |
|---------------------------|---------|--|------|------|------|--|-------|
| Objective | 030107 | 7. Improve institutional coordination for agriculture development | | | | | 1,200 |
| National Strategy | 1010308 | 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector | | | | | 1,200 |
| Output | 0001 | Administrative Expenses | Yr.1 | Yr.2 | Yr.3 | | 1,200 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Travel and Transport | 1.0 | 1.0 | 1.0 | | 500 |
| | | Use of goods and services | | | | | 500 |
| | 22105 | Travel - Transport | | | | | 500 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 500 |
| Activity | 000002 | Office Consumables | 1.0 | 1.0 | 1.0 | | 400 |
| | | Use of goods and services | | | | | 400 |
| | 22101 | Materials - Office Supplies | | | | | 400 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | 400 |
| Activity | 000003 | Utilities | 1.0 | 1.0 | 1.0 | | 300 |
| | | Use of goods and services | | | | | 300 |
| | 22102 | Utilities | | | | | 300 |
| | 2210203 | Telecommunications | | | | | 200 |
| | 2210204 | Postal Charges | | | | | 100 |
| Objective | 051104 | 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes | | | | | 2,000 |
| National Strategy | 7070104 | 1.4 Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination | | | | | 2,000 |
| Output | 0001 | | Yr.1 | Yr.2 | Yr.3 | | 2,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Sensitize 20 Communities on the need to use iodated salt | 1.0 | 1.0 | 1.0 | | 2,000 |
| | | Use of goods and services | | | | | 2,000 |
| | 22107 | Training - Seminars - Conferences | | | | | 2,000 |
| | 2210701 | Training Materials | | | | | 2,000 |
| Objective | 070703 | 3. Enhance women's access to economic resources | | | | | 1,500 |
| National Strategy | 3010419 | 4.19 Establish and operationalise a Shea nut Development Board to be responsible for the introduction of effective production, post-production, research and marketing initiatives | | | | | 1,500 |
| Output | 0001 | Employable skills of women groups enhanced in the District by December,2012 | Yr.1 | Yr.2 | Yr.3 | | 1,500 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Organise training for Women Groups on the production of Shea Butter | 1.0 | 1.0 | 1.0 | | 1,500 |
| | | Use of goods and services | | | | | 1,500 |
| | 22107 | Training - Seminars - Conferences | | | | | 1,500 |
| | 2210701 | Training Materials | | | | | 1,500 |

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 | 10 004 | CF (Assembly) | <i>Total By Funding</i> | | 2,000 |
| Function Code | 70620 | Community Development | | | |
| Organisation | 3610803000 | Bawku West District - Zebilla Social Welfare & Community Development Community Development | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | |
| Use of goods and services | | | | | 2,000 |
| Objective | 051104 | 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes | | | 2,000 |
| National Strategy | 7070104 | 1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination | | | 2,000 |
| Output | 0001 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000002 | Sensitize 15 Communities on the negative effects of early Girl-Child marriage | | | 2,000 |
| | | | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 2,000 |
| | 22107 | Training - Seminars - Conferences | | | 2,000 |
| | 2210701 | Training Materials | | | 2,000 |
| Total Cost Centre | | | | | 6,700 |

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 | 10 004 | CF (Assembly) | | | | | | Total By Funding 130,000 |
| Function Code | 70630 | Water supply | | | | | | |
| Organisation | 3611003000 | Bawku West District - Zebilla Works Water | | | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | | | |

Use of goods and services 130,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 130,000 |
| National Strategy | 5110207 | 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants | | | | | | 130,000 |
| Output | 0001 | Provide and maintain portable water in the District by December,2012 | Yr.1 | Yr.2 | Yr.3 | | | 130,000 |
| Activity | 000001 | Provide counter part funding for the construction of 60No Boreholes in the District | 1 | 1 | 1 | | | 30,000 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 30,000 |
| 22101 | Materials - Office Supplies | | | | | | | 30,000 |
| 2210108 | Construction Material | | | | | | | 30,000 |

| | | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--|--------|
| Activity | 000002 | Conuter part funding for the construction of Small Town Water System at Sapeliga | 1.0 | 1.0 | 1.0 | | | 50,000 |
|----------|--------|--|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 50,000 |
| 22101 | Materials - Office Supplies | | | | | | | 50,000 |
| 2210108 | Construction Material | | | | | | | 50,000 |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|--------|
| Activity | 000003 | Construction of 5N0 boreholes in selected communities | 1.0 | 1.0 | 1.0 | | | 50,000 |
|----------|--------|---|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 50,000 |
| 22101 | Materials - Office Supplies | | | | | | | 50,000 |
| 2210108 | Construction Material | | | | | | | 50,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-----------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 321 | WBTF | | | | | | Total By Funding 1,000,000 |
| Function Code | 70630 | Water supply | | | | | | |
| Organisation | 3611003000 | Bawku West District - Zebilla Works Water | | | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | | | |

Use of goods and services 1,000,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-----------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 1,000,000 |
| National Strategy | 5110207 | 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants | | | | | | 1,000,000 |
| Output | 0001 | Provide and maintain portable water in the District by December,2012 | Yr.1 | Yr.2 | Yr.3 | | | 1,000,000 |
| Activity | 000004 | Construction of 60No. Boreholes | 1.0 | 1.0 | 1.0 | | | 200,000 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | 200,000 |
| 22101 | Materials - Office Supplies | | | | | | | 200,000 |
| 2210108 | Construction Material | | | | | | | 200,000 |

| | | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--|---------|
| Activity | 000005 | Construction of Small Town Water Supply System | 1.0 | 1.0 | 1.0 | | | 800,000 |
|----------|--------|--|-----|-----|-----|--|--|---------|

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | 800,000 |
| 22101 | Materials - Office Supplies | | | | | | | 800,000 |
| 2210108 | Construction Material | | | | | | | 800,000 |

Total Cost Centre 1,130,000

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 | 10 001 | Central GoG | | | | <i>Total By Funding</i> | 283,950 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 3611004000 | Bawku West District - Zebilla Works Feeder Roads | | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | | |

| Use of goods and services | | | | | | | 283,950 |
|---------------------------|---------|--|------|------|------|--|---------|
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | 280,000 |
| National Strategy | 5010404 | 4.4. Manage the fuel levy efficiently to ensure adequate revenue is made available to cover all road maintenance and associated administrative costs | | | | | 280,000 |
| Output | 0001 | Road network within the District improved by December,2012 | Yr.1 | Yr.2 | Yr.3 | | 280,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | Rehabilitation of Googo- Sakpan feeder road(4.0km) | 1.0 | 1.0 | 1.0 | | 70,000 |
| | | Use of goods and services | | | | | 70,000 |
| | | 22101 Materials - Office Supplies | | | | | 70,000 |
| | | 2210108 Construction Material | | | | | 70,000 |
| Activity | 000003 | Rehabilitation of Timonde-Bugore feeder road94.0km) | 1.0 | 1.0 | 1.0 | | 56,000 |
| | | Use of goods and services | | | | | 56,000 |
| | | 22101 Materials - Office Supplies | | | | | 56,000 |
| | | 2210108 Construction Material | | | | | 56,000 |
| Activity | 000004 | Rehabilitation of Boya-Nabinga to binaba feeder road99.3km) | 1.0 | 1.0 | 1.0 | | 98,000 |
| | | Use of goods and services | | | | | 98,000 |
| | | 22101 Materials - Office Supplies | | | | | 98,000 |
| | | 2210108 Construction Material | | | | | 98,000 |
| Activity | 000005 | Rehabilitation of Dagunga- Dagunga feeder road(4.0km) | 1.0 | 1.0 | 1.0 | | 56,000 |
| | | Use of goods and services | | | | | 56,000 |
| | | 22101 Materials - Office Supplies | | | | | 56,000 |
| | | 2210108 Construction Material | | | | | 56,000 |
| Objective | 051106 | 6. Improve sector institutional capacity | | | | | 3,950 |
| National Strategy | 1010308 | 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector | | | | | 3,950 |
| Output | 0001 | Administrative Expenses | Yr.1 | Yr.2 | Yr.3 | | 3,950 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Travel and Transport | 1.0 | 1.0 | 1.0 | | 800 |
| | | Use of goods and services | | | | | 800 |
| | | 22105 Travel - Transport | | | | | 800 |
| | | 2210502 Maintenance & Repairs - Official Vehicles | | | | | 800 |
| Activity | 000002 | Office Consumables | 1.0 | 1.0 | 1.0 | | 2,500 |
| | | Use of goods and services | | | | | 2,500 |
| | | 22101 Materials - Office Supplies | | | | | 2,500 |
| | | 2210102 Office Facilities, Supplies & Accessories | | | | | 2,500 |
| Activity | 000003 | Utilities | 1.0 | 1.0 | 1.0 | | 150 |
| | | Use of goods and services | | | | | 150 |
| | | 22102 Utilities | | | | | 150 |
| | | 2210203 Telecommunications | | | | | 100 |
| | | 2210204 Postal Charges | | | | | 50 |
| Activity | 000004 | Maintenance and Repairs | 1.0 | 1.0 | 1.0 | | 500 |
| | | Use of goods and services | | | | | 500 |

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

2012

| | | | | | | | | | | |
|-------------------|---|--|--|---|------|------|------|--|-----------------------------|---------|
| 22105 | Travel - Transport | | | | | | | | 500 | |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | | 500 | |
| | | | | | | | | | Amount (GH¢) | |
| Institution | 01 | General Government of Ghana Sector | | | | | | | | |
| Funding | 10 603 | POOLED | | | | | | | Total By Funding | 110,000 |
| Function Code | 70451 | Road transport | | | | | | | | |
| Organisation | 3611004000 | Bawku West District - Zebilla Works Feeder Roads | | | | | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | | | | | |
| | | | | | | | | | Non Financial Assets | 110,000 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | | | 110,000 |
| National Strategy | 5010404 | 4.4. Manage the fuel levy efficiently to ensure adequate revenue is made available to cover all road maintenance and associated administrative costs | | | | | | | | 110,000 |
| Output | 0001 | Road network within the District improved by December,2012 | | | Yr.1 | Yr.2 | Yr.3 | | 110,000 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Spot improvement of Sapeliga -Kaare road(2.0km) | | | 1.0 | 1.0 | 1.0 | | 110,000 | |
| Inventories | | | | | | | | | | 110,000 |
| | 31222 | Work - progress | | | | | | | | 110,000 |
| | 3122221 | Roads, Bridges & Signals | | | | | | | | 110,000 |
| | | | | | | | | | Total Cost Centre | 393,950 |

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 15,460 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | |
| Organisation | 3611500000 | Bawku West District - Zebilla Disaster Prevention | | | | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | | | | |

| | | | | | | | | Use of goods and services | 15,460 | |
|-------------------|---------|--|---|--|--|---|------|---------------------------|--------|-------|
| Objective | 050801 | 1. Minimize the impact of and develop adequate response strategies to disasters. | | | | | | | 9,000 | |
| National Strategy | 3110105 | 1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach | | | | | | | 9,000 | |
| Output | 0001 | Disaster preparedness enhanced by December,2012 | | | | | Yr.1 | Yr.2 | Yr.3 | 9,000 |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 000002 | Train Disaster Volunteer groups in 6 zones in the District | | | | | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | | | | 4,000 | |
| | | 22107 | Training - Seminars - Conferences | | | | | | 4,000 | |
| | | 2210701 | Training Materials | | | | | | 4,000 | |
| Activity | 000003 | Provide 3000 seedling to 10 DVGS to communities for transplanting | | | | | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | | | | 5,000 | |
| | | 22101 | Materials - Office Supplies | | | | | | 5,000 | |
| | | 2210110 | Specialised Stock | | | | | | 5,000 | |
| Objective | 051106 | 6. Improve sector institutional capacity | | | | | | | 6,460 | |
| National Strategy | 1010308 | 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector | | | | | | | 6,460 | |
| Output | 0001 | Administrative Expenses | | | | | Yr.1 | Yr.2 | Yr.3 | 6,460 |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Travel and Transport | | | | | 1.0 | 1.0 | 1.0 | 400 |
| | | Use of goods and services | | | | | | | 400 | |
| | | 22105 | Travel - Transport | | | | | | 400 | |
| | | 2210505 | Running Cost - Official Vehicles | | | | | | 400 | |
| Activity | 000002 | Office Consumables | | | | | 1.0 | 1.0 | 1.0 | 1,500 |
| | | Use of goods and services | | | | | | | 1,500 | |
| | | 22101 | Materials - Office Supplies | | | | | | 1,500 | |
| | | 2210102 | Office Facilities, Supplies & Accessories | | | | | | 1,500 | |
| Activity | 000003 | Utilities | | | | | 1.0 | 1.0 | 1.0 | 360 |
| | | Use of goods and services | | | | | | | 360 | |
| | | 22102 | Utilities | | | | | | 360 | |
| | | 2210203 | Telecommunications | | | | | | 300 | |
| | | 2210204 | Postal Charges | | | | | | 60 | |
| Activity | 000004 | Maintenance and Repairs | | | | | 1.0 | 1.0 | 1.0 | 1,200 |
| | | Use of goods and services | | | | | | | 1,200 | |
| | | 22105 | Travel - Transport | | | | | | 1,200 | |
| | | 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 1,200 | |
| Activity | 000005 | Procure 1N0 Desk Top Computer and Accessories | | | | | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | | | | 3,000 | |
| | | 22101 | Materials - Office Supplies | | | | | | 3,000 | |
| | | 2210102 | Office Facilities, Supplies & Accessories | | | | | | 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 | 10 004 | CF (Assembly) | <i>Total By Funding</i> | | 30,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | |
| Organisation | 3611500000 | Bawku West District - Zebilla Disaster Prevention | | | |
| Location Code | 0907100 | Bawku West - Zebilla | | | |
| Use of goods and services | | | | | 30,000 |
| Objective | 050801 | 1. Minimize the impact of and develop adequate response strategies to disasters. | | | 30,000 |
| National Strategy | 3110103 | 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters | | | 30,000 |
| Output | 0001 | Disaster preparedness enhanced by December,2012 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Support for NADMO in dealing with the impact og natural disasters | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 30,000 |
| 22107 | | Training - Seminars - Conferences | | | 30,000 |
| 2210709 | | Seminars/Conferences/Workshops/Meetings Expenses | | | 30,000 |
| Total Cost Centre | | | | | 45,460 |
| Total Vote | | | | | 5,020,893 |