



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**BAWKU WEST DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

The Coordinating Director,  
Bawku West District Assembly  
Upper East Region

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## **Introduction**

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

## **Background**

### **Establishment of the District**

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

### **Vision**

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

### **Mission**

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

### **Structure of the Assembly**

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

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

### **Population Size, Fertility and Growth**

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

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

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

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

### **The District Economy**

#### **Road Infrastructure**

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

### **Financial Institutions**

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

### **Commerce, Trade and Industry**

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

### **Agro processing**

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

### **Agriculture**

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



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

### **Eco-tourism**

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

### **Post and Telecommunication**

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

## **STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION**

### **A. FINANCIAL PERFORMANCE**

#### **Internal Generated Revenue**

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

Table 2: Contribution of IGF to total Revenue

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

## EXPENDITURE

### Summary of Inflows from Other Sources: GOG and DONOR Transfers

Table 3: The table below is a summary of transfers

	<b>2012</b>		<b>2013</b>	
<b>SOURCE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>
<b>GRANTS</b>	1,308,898.58	1,384,333.50	2,449,549.49	956,328.63
<b>DONOR</b>	1,021,585.39	1,080,640.61	3,250,784.00	2,281,590.38
<b>TOTAL</b>	2,330,483.97	2,464,974.11	5,700,333.49	3,237,919.01

## NON-FINANCIAL PERFORMANCE

### 4.0 The table below shows the key achievements of the Assembly

#### EDUCATION

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

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

**HEALTH**

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

**WATER, SANITATION & ENVIRONMENT**

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

**ENERGY**

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

**MICRO/DISTRICT ECONOMY**

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

**FEEDER ROADS**

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

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

## 2014-2016 MTEF COMPOSITE BUDGET PROJECTIONS

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

### 5.0 Revenue Projections 2014-2016

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

### 6.0 Expenditure Projections 2014-2016

	2014	2015	2016
Compensation	1,565,002.00	1,596,302.04	1,628,228.08
Goods and Services	2,559,775.00	2,610,970.50	2,663,189.91
Assets	4,166,561.00	4,249,892.22	4,334,890.06
<b>TOTAL</b>	<b>8,291,338.00</b>	<b>8,457,164.76</b>	<b>8,626,308.05</b>

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

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

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

## **Achievements**

### **BECE**

23. Teacher attendance has improved whilst absenteeism has reduced.

### **Challenges**

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

## **Analysis of Health Status**

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

Table 4: Doctor and Nurse Patient Ratios

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

25. The District has made efforts to detect and manage communicable diseases such as HIV/AIDS, TB, meningitis, leprosy etc. PMTCT/CT sites have increased from 4



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

### **HIV/AIDS Control**

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

Other activities carried out under the health sector included:

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

### **Analysis of Social Interventions**

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

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

### **Water Situation**

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

### **Gender Issues**

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

### **KEY FOCUS OF THE 2014-2016 BUDGET**

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

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

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

#### **DISTRICT'S BROAD SECTORAL GOAL**

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

#### **KEY DEVELOPMENT STRATEGIES (2014-2016)**

- 36 a. Invest in available human resources with relevant modern skills and competence
- b. Provide training and business development services
  - c. Strengthen collaboration between public and promote sector institutions to promote agro-processing
  - d. Reform of non-tax revenue mobilization and management
  - e. Improve market infrastructure and sanitation facilities

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

### **IMPLEMENTATION CHALLENGES**

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,565,002		
0102 1. Improve fiscal resource mobilization	6,892,378	1		
0301 1. Improve agricultural productivity	557,621	1,125,571		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	65,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	637,132		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	104,500		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	40,000		
0509 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	33,066		
0511 2. Accelerate the provision of affordable and safe water	0	447,603		
0511 3. Accelerate the provision and improve environmental sanitation	212,000	196,086		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	1,100		
0511 6. Improve sector institutional capacity	226,032	376,790		
0601 1. Increase equitable access to and participation in education at all levels	0	761,143		
0601 2. Improve quality of teaching and learning	0	624,494		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	86,361		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	518,140		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	11,590		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	11,590		
0701 3. Promote coordination, harmonization and ownership of the development process	0	1,147,002		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	322,250	1		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	321,096		
0707 3. Enhance women's access to economic resources	0	200		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0711</b> 2. Facilitate equitable access to good quality and affordable social services	231,058	65,980		
<b>0711</b> 3. Protect children from direct and indirect physical and emotional harm	0	5,000		
<b>0713</b> 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	296,892		
<b>Grand Total ¢</b>	<b>8,441,340</b>	<b>8,441,339</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Bawku West - Zebilla</u></b>					
<b>Taxes</b>	0.00	19,300.00	19,300.00	0.00	-19,300.00	0.0	58,550.00
113 Taxes on property	0.00	19,300.00	19,300.00	0.00	-19,300.00	0.0	26,050.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	32,500.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	6,893,277.72
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,893,277.72
<b>Other revenue</b>	0.00	1,100.00	1,100.00	0.00	-1,100.00	0.0	262,800.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	17,880.00
142 Sales of goods and services	0.00	1,100.00	1,100.00	0.00	-1,100.00	0.0	244,280.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	640.00
<b>Health, Environmental Health Unit,</b>		<b><u>Bawku West - Zebilla</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	212,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	212,000.00
<b>Agriculture, ,</b>		<b><u>Bawku West - Zebilla</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	557,621.25
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	557,621.25
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Bawku West - Zebilla</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	18,829.86
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	18,829.86
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Bawku West - Zebilla</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	231,058.20
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	231,058.20
<b>Social Welfare &amp; Community Development, Community Development,</b>		<b><u>Bawku West - Zebilla</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	187,193.65
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	187,193.65
<b>Works, Public Works,</b>		<b><u>Bawku West - Zebilla</u></b>					

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	71,188.19
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	71,188.19
<b>Works, Feeder Roads,</b>		<b><u>Bawku West - Zebilla</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	154,844.19
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	154,844.19
<b>Birth and Death, ,</b>		<b><u>Bawku West - Zebilla</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	6,277.47
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,277.47
<b><i>Grand Total</i></b>	0.00	20,400.00	20,400.00	0.00	-20,400.00	0.0	8,653,640.53



# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Bawku West District - Zebilla</b>		<b>2,696,685</b>	<b>2,418,789</b>	<b>322,251</b>	<b>868,042</b>	<b>2,135,572</b>	<b>8,441,339</b>
<b>01 Central Administration</b>		<b>1,365,404</b>	<b>617,682</b>	<b>322,251</b>	<b>41,990</b>	<b>166,000</b>	<b>2,513,328</b>
01 Administration (Assembly Office)		1,365,404	617,682	296,097	41,990	166,000	2,487,174
02 Sub-Metros Administration		0	0	26,154	0	0	26,154
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>459,655</b>	<b>669,143</b>	<b>0</b>	<b>343,200</b>	<b>0</b>	<b>1,471,998</b>
01 Office of Departmental Head		367,655	0	0	343,200	0	710,855
02 Education		92,000	669,143	0	0	0	761,143
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>509,266</b>	<b>0</b>	<b>0</b>	<b>228,140</b>	<b>0</b>	<b>737,406</b>
01 Office of District Medical Officer of Health		313,180	0	0	228,140	0	541,320
02 Environmental Health Unit		196,086	0	0	0	0	196,086
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>37,000</b>	<b>526,427</b>	<b>0</b>	<b>0</b>	<b>1,119,568</b>	<b>1,682,995</b>
00		37,000	526,427	0	0	1,119,568	1,682,995
<b>07 Physical Planning</b>		<b>30,000</b>	<b>18,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,830</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		30,000	18,830	0	0	0	48,830
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>62,954</b>	<b>354,398</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>424,552</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		61,654	174,404	0	0	0	236,058
03 Community Development		1,300	179,994	0	0	7,200	188,494
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>192,406</b>	<b>226,032</b>	<b>0</b>	<b>254,712</b>	<b>842,804</b>	<b>1,515,954</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		190,000	71,188	0	144,108	0	405,296
03 Water		2,406	0	0	63,304	381,893	447,603
04 Feeder Roads		0	154,844	0	47,300	460,911	663,055
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
00		40,000	0	0	0	0	40,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>6,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,277</b>
00		0	6,277	0	0	0	6,277

**2014 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				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,538,848	1,970,740	1,605,887	5,115,474	26,154	296,097	0	322,251	0	0	0	0	0	292,939	2,710,674	3,003,613	8,441,339
Bawku West District - Zebilla	1,538,848	1,970,740	1,605,887	5,115,474	26,154	296,097	0	322,251	0	0	0	0	0	292,939	2,710,674	3,003,613	8,441,339
Central Administration	617,682	789,012	576,392	1,983,086	26,154	296,097	0	322,251	0	0	0	0	0	57,990	150,000	207,990	2,513,328
Administration (Assembly Office)	617,682	789,012	576,392	1,983,086	0	296,097	0	296,097	0	0	0	0	0	57,990	150,000	207,990	2,487,174
Sub-Metros Administration	0	0	0	0	26,154	0	0	26,154	0	0	0	0	0	0	0	0	26,154
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	830,504	298,294	1,128,798	0	0	0	0	0	0	0	0	0	0	343,200	343,200	1,471,998
Office of Departmental Head	0	101,361	266,294	367,655	0	0	0	0	0	0	0	0	0	0	343,200	343,200	710,855
Education	0	729,143	32,000	761,143	0	0	0	0	0	0	0	0	0	0	0	0	761,143
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	0	103,180	406,086	509,266	0	0	0	0	0	0	0	0	0	0	228,140	228,140	737,406
Office of District Medical Officer of Health	0	38,180	275,000	313,180	0	0	0	0	0	0	0	0	0	0	228,140	228,140	541,320
Environmental Health Unit	0	65,000	131,086	196,086	0	0	0	0	0	0	0	0	0	0	0	0	196,086
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	492,424	71,003	0	563,427	0	0	0	0	0	0	0	0	0	96,194	1,023,374	1,119,568	1,682,995
	492,424	71,003	0	563,427	0	0	0	0	0	0	0	0	0	96,194	1,023,374	1,119,568	1,682,995
Physical Planning	15,764	32,904	162	48,830	0	0	0	0	0	0	0	0	0	0	0	0	48,830
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	15,764	32,904	162	48,830	0	0	0	0	0	0	0	0	0	0	0	0	48,830
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	335,513	74,539	7,300	417,352	0	0	0	0	0	0	0	0	0	7,200	0	7,200	424,552
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	164,378	69,580	2,100	236,058	0	0	0	0	0	0	0	0	0	0	0	0	236,058
Community Development	171,134	4,959	5,200	181,294	0	0	0	0	0	0	0	0	0	7,200	0	7,200	188,494
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	71,188	29,597	317,653	418,438	0	0	0	0	0	0	0	0	0	131,555	965,960	1,097,516	1,515,954
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	71,188	0	190,000	261,188	0	0	0	0	0	0	0	0	0	0	144,108	144,108	405,296
Water	0	0	2,406	2,406	0	0	0	0	0	0	0	0	0	0	445,197	445,197	447,603
Feeder Roads	0	29,597	125,247	154,844	0	0	0	0	0	0	0	0	0	131,555	376,655	508,211	663,055
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

**2014 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					D O N O R.			Grand Total Less NREG/ STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	6,277	0	0	6,277	0	0	0	0	0	0	0	0	0	0	0	0	6,277
	6,277	0	0	6,277	0	0	0	0	0	0	0	0	0	0	0	0	6,277

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01001					<b>Total By Funding</b>	1
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0907100	Bawku West - Zebilla					

**Use of goods and services** 1

Objective	010201	1. Improve fiscal resource mobilization					1
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					1
Output	0001	Enhanced judicious used of both government and Donor transfers	Yr.1	Yr.2	Yr.3		1
Activity	000023	capacity	1	1	1		1

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	617,682
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0907100	Bawku West - Zebilla					

**Compensation of employees [GFS]** 617,682

Objective	000000	Compensation of Employees					617,682
National Strategy	0000000	Compensation of Employees					617,682
Output	0000		Yr.1	Yr.2	Yr.3		617,682
Activity	000000		0	0	0		617,682

Wages and Salaries							546,621
21110	Established Position						546,621
2111001	Established Post						546,621
Social Contributions							71,061
21210	Actual social contributions [GFS]						71,061
2121001	13% SSF Contribution						71,061

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 296,097
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)	Upper East					
Location Code	0907100	Bawku West - Zebilla						

Use of goods and services							266,097	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						1
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1
Output	0001	Ratable items are effectively estimated to ensure a realistic budget by December,2014	Yr.1	Yr.2	Yr.3		1	
Activity	000057	parks	1.0	1.0	1.0		1	

Use of goods and services							1
22101	Materials - Office Supplies						1
2210103	Refreshment Items						1

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						266,096
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						266,096
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3		266,096	
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1.0	1.0	1.0		266,096	

Use of goods and services							266,096
22101	Materials - Office Supplies						26,500
2210101	Printed Material & Stationery						15,500
2210103	Refreshment Items						10,000
2210118	Sports, Recreational & Cultural Materials						1,000
22102	Utilities						10,500
2210201	Electricity charges						5,000
2210202	Water						3,000
2210203	Telecommunications						2,500
22103	General Cleaning						5,000
2210301	Cleaning Materials						5,000
22104	Rentals						1,000
2210404	Hotel Accommodations						1,000
22105	Travel - Transport						38,846
2210503	Fuel & Lubricants - Official Vehicles						10,000
2210509	Other Travel & Transportation						10,000
2210511	Local travel cost						18,846
22106	Repairs - Maintenance						52,250
2210602	Repairs of Residential Buildings						5,000
2210603	Repairs of Office Buildings						2,000
2210604	Maintenance of Furniture & Fixtures						2,000
2210605	Maintenance of Machinery & Plant						43,250
22107	Training - Seminars - Conferences						74,000
2210701	Training Materials						10,000
2210709	Allowances						61,500
2210711	Public Education & Sensitization						2,500
22109	Special Services						56,000
2210901	Service of the State Protocol						11,000
2210905	Assembly Members Sitings All						15,000
2210906	Unit Committee/T. C. M. Allow						20,000
2210909	Operational Enhancement Expenses						10,000
22111	Other Charges - Fees						2,000
2211101	Bank Charges						2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

						Social benefits [GFS]			5,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								5,000
Output	0001	Enabling environment created for the smooth functioning of the assembly					Yr.1	Yr.2	Yr.3	5,000
						1	1	1		
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery					1.0	1.0	1.0	5,000
Employer social benefits									5,000	
27311 Employer Social Benefits - Cash									5,000	
2731102 Staff Welfare Expenses									5,000	

						Other expense			25,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								25,000
Output	0001	Enabling environment created for the smooth functioning of the assembly					Yr.1	Yr.2	Yr.3	25,000
						1	1	1		
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery					1.0	1.0	1.0	25,000
Miscellaneous other expense									25,000	
28210 General Expenses									25,000	
2821008 Awards & Rewards									5,000	
2821009 Donations									10,000	
2821010 Contributions									10,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)		<b>Total By Funding</b>	70,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3610101001	Bawku West District - Zebilla Central Administration Administration (Assembly Office) Upper East			
Location Code	0907100	Bawku West - Zebilla			

						Use of goods and services			70,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process								70,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity								70,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2014					Yr.1	Yr.2	Yr.3	70,000
						1	1	1		
Activity	000008	Provision for MPs Social services					1.0	1.0	1.0	70,000
Use of goods and services									70,000	
22109 Special Services									70,000	
2210909 Operational Enhancement Expenses									70,000	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	1,295,404
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)	Upper East					
Location Code	0907100	Bawku West - Zebilla						

Use of goods and services								719,012	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							40,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							40,000
Output	0001	Ensure that more communities are hooked to the national grid by Dec. 2014			Yr.1	Yr.2	Yr.3	40,000	
Activity	000002	extension of electricity to 12No JHS supplied with computers			1.0	1.0	1.0	40,000	
Use of goods and services								40,000	
22106 Repairs - Maintenance								40,000	
2210613 Schools/Nurseries								40,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							654,012
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							180,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2014			Yr.1	Yr.2	Yr.3	180,000	
Activity	000001	Organise mid year review meeting on Action Plans and Budget implementation			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210709 Allowances								30,000	
Activity	000002	Monitoring of physical development projects			1.0	1.0	1.0	60,000	
Use of goods and services								60,000	
22105 Travel - Transport								60,000	
2210503 Fuel & Lubricants - Official Vehicles								60,000	
Activity	000007	Rehabilitation of 2 No Area Councils at Tilli/Widnaba and Zongoyire			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	
National Strategy	2040111	1.11 Improve access to land							60,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2014			Yr.1	Yr.2	Yr.3	60,000	
Activity	000005	Compensation for land for development projects			1.0	1.0	1.0	60,000	
Use of goods and services								60,000	
22109 Special Services								60,000	
2210908 Property Valuation Expenses								60,000	
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions							101,654
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2014			Yr.1	Yr.2	Yr.3	80,000	
Activity	000016	Provision of support to Traditional Authorities			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22106 Repairs - Maintenance								30,000	
2210614 Traditional Authority Property								30,000	
Activity	000017	Provision for insurance of assemblies' properties			1.0	1.0	1.0	50,000	

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

**2014**

	Use of goods and services								50,000
	22113								50,000
	2211304	Insurance-Official Vehicles							50,000
Output	0004	Ensured smooth implementation of legally related issues 2013	Yr.1	Yr.2	Yr.3				21,654
			1	1	1				
Activity	000001	Provision for legal services	1.0	1.0	1.0				21,654
	Use of goods and services								21,654
	22108	Consulting Services							21,654
	2210803	Other Consultancy Expenses							21,654
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							132,358
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2014	Yr.1	Yr.2	Yr.3				132,358
			1	1	1				
Activity	000012	Provision for counterpart funding of partner projects and self help projects	1.0	1.0	1.0				92,358
	Use of goods and services								92,358
	22107	Training - Seminars - Conferences							92,358
	2210702	Visits, Conferences / Seminars (Local)							92,358
Activity	000014	Procurement of 200no.bicycles to seven area councils	1.0	1.0	1.0				40,000
	Use of goods and services								40,000
	22109	Special Services							40,000
	2210909	Operational Enhancement Expenses							40,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							60,000
Output	0002	Enhanced the smooth movement of Assembly's staff by December 2014	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Overhauling of Assembly's fleet of Vehicles	1.0	1.0	1.0				60,000
	Use of goods and services								60,000
	22105	Travel - Transport							60,000
	2210502	Maintenance & Repairs - Official Vehicles							60,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							120,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2014	Yr.1	Yr.2	Yr.3				120,000
			1	1	1				
Activity	000015	Construction of 1No semi-detached quarters for Assembly Staff at Zebilla	1.0	1.0	1.0				120,000
	Use of goods and services								120,000
	22104	Rentals							120,000
	2210402	Residential Accommodations							120,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							25,000
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability							25,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000002	Provision for the operation of Rural Enterprises Project	1.0	1.0	1.0				25,000
	Use of goods and services								25,000
	22107	Training - Seminars - Conferences							25,000
	2210701	Training Materials							25,000
<b>Non Financial Assets</b>									<b>576,392</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							64,500
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							64,500
Output	0001	Ensure that more communities are hooked to the national grid by Dec. 2014	Yr.1	Yr.2	Yr.3				64,500
			1	1	1				



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Supply of 150 Low tension poles	1.0	1.0	1.0	64,500
Fixed Assets						64,500
31122 Other machinery - equipment						64,500
3112207 Other Assets						64,500
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				215,000
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				40,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000007	Rehabilitation of 2 No Area Councils at Tilli/Widnaba and Zongoyire	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31111 Dwellings						40,000
3111101 Buildings						40,000
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				55,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2014	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000003	Rehabilitation of District Court in Zebilla	1.0	1.0	1.0	55,000
Inventories						55,000
31222 Work - progress						55,000
3122215 Office Buildings						55,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				120,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2014	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000013	Rehabilitation and refurbishment of Assembly Conference Hall at Zebilla	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31112 Non residential buildings						45,000
3111204 Office Buildings						45,000
Activity	000018	Procurement of 1No Double Cabin Pick-Up	1.0	1.0	1.0	60,000
Inventories						60,000
31222 Work - progress						60,000
3122231 Vehicle						60,000
Activity	000019	Procurement of logistics for Town/Area Councils	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112207 Other Assets						15,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations				296,892
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				296,892
Output	0001	Improved economic activities in the District by Dec. 2014	Yr.1	Yr.2	Yr.3	296,892
			1	1	1	
Activity	000001	Construction of 3No 5-Unit Market Stalls, 2No 5-Unit Lockable Stores and a butchers shop at Gbantongo	1.0	1.0	1.0	22,246
Fixed Assets						22,246
31113 Other structures						22,246
3111304 Markets						22,246
Activity	000002	Construction of Market Stores at Aramkolga	1.0	1.0	1.0	274,646
Fixed Assets						274,646
31113 Other structures						274,646
3111304 Markets						274,646

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>166,000</b>
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)	Upper East					
Location Code	0907100	Bawku West - Zebilla						

								<b>Use of goods and services</b>	<b>16,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							<b>16,000</b>
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							<b>16,000</b>
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2014			Yr.1	Yr.2	Yr.3	<b>16,000</b>	
Activity	000009	Provision for IBIS Activities			1	1	1	<b>4,000</b>	
Use of goods and services								<b>4,000</b>	
22107 Training - Seminars - Conferences								<b>4,000</b>	
2210702 Visits, Conferences / Seminars (Local)								<b>4,000</b>	
Activity	000010	Provision for MSHAP activities			1.0	1.0	1.0	<b>5,000</b>	
Use of goods and services								<b>5,000</b>	
22107 Training - Seminars - Conferences								<b>5,000</b>	
2210702 Visits, Conferences / Seminars (Local)								<b>5,000</b>	
Activity	000011	Provision for EPA activities			1.0	1.0	1.0	<b>7,000</b>	
Use of goods and services								<b>7,000</b>	
22107 Training - Seminars - Conferences								<b>7,000</b>	
2210702 Visits, Conferences / Seminars (Local)								<b>7,000</b>	
								<b>Non Financial Assets</b>	<b>150,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							<b>150,000</b>
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							<b>150,000</b>
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2014			Yr.1	Yr.2	Yr.3	<b>150,000</b>	
Activity	000020	Provision for HIPC activities in the District			1.0	1.0	1.0	<b>150,000</b>	
Fixed Assets								<b>150,000</b>	
31113 Other structures								<b>150,000</b>	
3111304 Markets								<b>150,000</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	<b>41,990</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0907100	Bawku West - Zebilla					

<b>Use of goods and services</b>							<b>41,990</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					<b>41,990</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					<b>41,990</b>
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2014	Yr.1	Yr.2	Yr.3		<b>41,990</b>
Activity	000006	Provision for capacity building under the DDF capacity components	1.0	1.0	1.0		<b>41,990</b>

Use of goods and services							<b>41,990</b>
22101	Materials - Office Supplies						<b>10,990</b>
2210102	Office Facilities, Supplies & Accessories						<b>10,990</b>
22107	Training - Seminars - Conferences						<b>31,000</b>
2210710	Staff Development						<b>31,000</b>
<b>Total Cost Centre</b>							<b>2,487,174</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i> 5,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3610102001	Bawku West District - Zebilla_Central Administration_Sub-Metros Administration_Sub 1_Upper East			
Location Code	0907100	Bawku West - Zebilla			
<b>Compensation of employees [GFS]</b>					<b>5,000</b>
Objective	000000	Compensation of Employees			5,000
National Strategy	0000000	Compensation of Employees			5,000
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					5,000
21112 Wages and salaries in cash [GFS]					5,000
2111224 Traditional Authority Allowance					5,000
<b>Total Cost Centre</b>					<b>5,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	21,154
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3610102002	Bawku West District - Zebilla_Central Administration_Sub-Metros Administration_Sub 2_Upper East					
Location Code	0907100	Bawku West - Zebilla					

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			40,000
Function Code	70980	Education n.e.c				
Organisation	3610301001	Bawku West District - Zebilla_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East				
Location Code	0907100	Bawku West - Zebilla				
<b>Other expense</b>						<b>40,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				40,000
Output	0001	The human resource capacity improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000002	Provision of support to students in the constituents from MP's share of common fund	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821012 Scholarship/Awards						40,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	327,655
Function Code	70980	Education n.e.c						
Organisation	3610301001	Bawku West District - Zebilla_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East						
Location Code	0907100	Bawku West - Zebilla						

							<b>Other expense</b>	<b>61,361</b>
Objective	060102	2. Improve quality of teaching and learning						15,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management						15,000
Output	0001	Quality of teaching and learning improved by December 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Provision for best teacher award scheme	1.0	1.0	1.0			15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821010 Contributions								15,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						46,361
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						46,361
Output	0001	The human resource capacity improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3			46,361
Activity	000001	Provision for financial support to students in tertiary and Non tertiary institutions	1.0	1.0	1.0			46,361
Miscellaneous other expense								46,361
28210 General Expenses								46,361
2821019 Scholarship & Bursaries								46,361

**Non Financial Assets 266,294**

Objective	060102	2. Improve quality of teaching and learning						266,294
National Strategy	6010501	5.1. Strengthen and improve education planning and management						266,294
Output	0001	Quality of teaching and learning improved by December 2014	Yr.1	Yr.2	Yr.3			266,294
Activity	000002	Provision for schools affected by disaster	1.0	1.0	1.0			40,000
Fixed Assets								40,000
31112 Non residential buildings								40,000
3111205 School Buildings								40,000
Activity	000003	Supply of 150 dual desk to schools	1.0	1.0	1.0			16,500
Fixed Assets								16,500
31112 Non residential buildings								16,500
3111205 School Buildings								16,500
Activity	000004	Construction of 1No. 6-Unit Disability-Friendly Classroom Block with Ancillary Facilities at Kobore	1.0	1.0	1.0			76,060
Fixed Assets								76,060
31112 Non residential buildings								76,060
3111205 School Buildings								76,060
Activity	000005	Construction of 1No 3-Unit Classroom Block at Zebilla Primary School	1.0	1.0	1.0			96,054
Fixed Assets								96,054
31112 Non residential buildings								96,054
3111205 School Buildings								96,054
Activity	000006	Rehabilitation of 1No 6-Unit classroom block at Timonde	1.0	1.0	1.0			15,928

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Fixed Assets									15,928
31112	Non residential buildings								15,928
3111205	School Buildings								15,928
Activity	000007	Construction of 1No 3-Unit classroom block at Zabzoaga	1.0	1.0	1.0				21,752

Fixed Assets									21,752
31112	Non residential buildings								21,752
3111205	School Buildings								21,752

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<b>Total By Funding</b>	343,200
Function Code	70980	Education n.e.c							
Organisation	3610301001	Bawku West District - Zebilla_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East							
Location Code	0907100	Bawku West - Zebilla							

**Non Financial Assets 343,200**

Objective	060102	2. Improve quality of teaching and learning							343,200
National Strategy	6010501	5.1. Strengthen and improve education planning and management							343,200
Output	0001	Quality of teaching and learning improved by December 2014	Yr.1	Yr.2	Yr.3				343,200
			1	1	1				
Activity	000008	Construction of 1No 3-Unit classroom block and accessories at Salpiiga	1.0	1.0	1.0				101,200

Fixed Assets									101,200
31112	Non residential buildings								101,200
3111205	School Buildings								101,200
Activity	000009	Construction of 1No 3-Unit classroom block with office and store at Boya JHS	1.0	1.0	1.0				81,400

Fixed Assets									81,400
31112	Non residential buildings								81,400
3111205	School Buildings								81,400
Activity	000010	Construction of 1No 3-Unit classroom block with office and store at Kusanaba JHS	1.0	1.0	1.0				81,400

Fixed Assets									81,400
31112	Non residential buildings								81,400
3111205	School Buildings								81,400
Activity	000011	Construction of 1No 2-Unit Kindergarten classroom block with other accessories at Biringu Primary School	1.0	1.0	1.0				79,200

Fixed Assets									79,200
31112	Non residential buildings								79,200
3111205	School Buildings								79,200

**Total Cost Centre 710,855**



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	669,143
Function Code	70980	Education n.e.c					
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education_					
Location Code	0907100	Bawku West - Zebilla					

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			92,000
Function Code	70980	Education n.e.c					
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education_					
Location Code	0907100	Bawku West - Zebilla					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					20,000
Output	0001	Measures instituted to increase access to and participation in education		Yr.1	Yr.2	Yr.3	20,000
Activity	000007	Provision for STMIE in the District		1	1	1	5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210117 Teaching & Learning Materials							5,000
Activity	000008	Provision for My First Day at School		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210117 Teaching & Learning Materials							5,000
Activity	000009	Provision for DEOC activities		1.0	1.0	1.0	10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210117 Teaching & Learning Materials							10,000
<b>Other expense</b>							<b>40,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					40,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					40,000
Output	0001	Measures instituted to increase access to and participation in education		Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Provision for sports/recreation development		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821010 Contributions							20,000
Activity	000003	Provision for independence day celebration		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821010 Contributions							20,000
<b>Non Financial Assets</b>							<b>32,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					32,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					32,000
Output	0001	Measures instituted to increase access to and participation in education		Yr.1	Yr.2	Yr.3	32,000
Activity	000006	Renovation of GES office at Zebilla		1.0	1.0	1.0	32,000
Fixed Assets							32,000
31112 Non residential buildings							32,000
3111204 Office Buildings							32,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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*Total Cost Centre* 761,143

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 313,180
Function Code	70721	General Medical services (IS)						
Organisation	3610401001	Bawku West District - Zebilla Health Office of District Medical Officer of Health Upper East						
Location Code	0907100	Bawku West - Zebilla						

Use of goods and services								15,000		
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							15,000	
National Strategy	6030203	2.3. Strengthen intra- and inter-sectoral processes for policy dialogue, review, collaboration, coordination, planning and accountability							15,000	
Output	0001	Enhanced health delivery system by December 2014					Yr.1	Yr.2	Yr.3	15,000
						1	1	1		
Activity	000001	Provision for World Food Program					1.0	1.0	1.0	15,000
Use of goods and services								15,000		
22101 Materials - Office Supplies								15,000		
2210114 Rations								15,000		

Other expense								23,180		
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							11,590	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							11,590	
Output	0001	Communicable and Non communicable diseases prevented to promote a healthy lifestyle					Yr.1	Yr.2	Yr.3	11,590
						1	1	1		
Activity	000001	Financial support for malaria and CSM control programme					1.0	1.0	1.0	11,590
Miscellaneous other expense								11,590		
28210 General Expenses								11,590		
2821010 Contributions								11,590		

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							11,590	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							11,590	
Output	0001	HIV and AIDS/STIs/TB transmission reduced					Yr.1	Yr.2	Yr.3	11,590
						1	1	1		
Activity	000001	Financial support for HIV/AIDs prevention and care of victims					1.0	1.0	1.0	11,590
Miscellaneous other expense								11,590		
28210 General Expenses								11,590		
2821010 Contributions								11,590		

Non Financial Assets								275,000		
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							275,000	
National Strategy	6030203	2.3. Strengthen intra- and inter-sectoral processes for policy dialogue, review, collaboration, coordination, planning and accountability							275,000	
Output	0001	Enhanced health delivery system by December 2014					Yr.1	Yr.2	Yr.3	275,000
						1	1	1		
Activity	000002	Construction of Office block for DHMT					1.0	1.0	1.0	275,000
Inventories								275,000		
31222 Work - progress								275,000		
3122211 Hospitals								275,000		

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	228,140
Function Code	70721	General Medical services (IS)					
Organisation	3610401001	Bawku West District - Zebilla_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0907100	Bawku West - Zebilla					

**Non Financial Assets 228,140**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					228,140
National Strategy	6030203	2.3. Strengthen intra- and inter-sectoral processes for policy dialogue, review, collaboration, coordination, planning and accountability					228,140
Output	0001	Enhanced health delivery system by December 2014	Yr.1	Yr.2	Yr.3		228,140
Activity	000003	Construction of CHPS Compound with ancillary facilities and supply furniture at Soogo	1	1	1		114,070
		Fixed Assets					114,070
	31112	Non residential buildings					114,070
	3111207	Health Centres					114,070
Activity	000004	Construction of 1No CHPS Compound with ancillary facilities and supply of furniture at Apotdabogo	1.0	1.0	1.0		114,070
		Fixed Assets					114,070
	31112	Non residential buildings					114,070
	3111207	Health Centres					114,070
<b>Total Cost Centre</b>							<b>541,320</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		196,086	
Function Code	70740	Public health services						
Organisation	3610402001	Bawku West District - Zebilla_Health_Environmental Health Unit_Upper East						
Location Code	0907100	Bawku West - Zebilla						
<b>Use of goods and services</b>								<b>65,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						65,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						65,000
Output	0001	Sanitation and good hygiene practices improved by December,2014			Yr.1	Yr.2	Yr.3	65,000
Activity	000001	Procurement of Sanitary equipment			1	1	1	25,000
Use of goods and services								25,000
22102 Utilities								25,000
2210205 Sanitation Charges								25,000
Activity	000002	Provision for dislogement of solid and liquid waste			1.0	1.0	1.0	40,000
Use of goods and services								40,000
22106 Repairs - Maintenance								40,000
2210616 Sanitary Sites								40,000
<b>Non Financial Assets</b>								<b>131,086</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						131,086
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						131,086
Output	0001	Sanitation and good hygiene practices improved by December,2014			Yr.1	Yr.2	Yr.3	131,086
Activity	000005	Construction of KVIP for Timber dealers at Zebilla			1.0	1.0	1.0	50,000
Fixed Assets								50,000
31113 Other structures								50,000
3111303 Toilets								50,000
Activity	000006	Construction of KVIP at Gbantongo			1.0	1.0	1.0	50,086
Fixed Assets								50,086
31113 Other structures								50,086
3111303 Toilets								50,086
Activity	000007	Rehabilitation of Butchers shop at Zebilla			1.0	1.0	1.0	31,000
Inventories								31,000
31222 Work - progress								31,000
3122217 Slaughter House								31,000
<b>Total Cost Centre</b>								<b>196,086</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	526,427
Function Code	70421	Agriculture cs					
Organisation	361060001	Bawku West District - Zebilla_Agriculture Upper East					
Location Code	0907100	Bawku West - Zebilla					

<b>Compensation of employees [GFS]</b>							<b>492,424</b>
Objective	000000	Compensation of Employees					492,424
National Strategy	0000000	Compensation of Employees					492,424
Output	0000			Yr.1	Yr.2	Yr.3	492,424
				0	0	0	
Activity	000000			0.0	0.0	0.0	492,424

Wages and Salaries							435,773
21110	Established Position						435,773
2111001	Established Post						435,773
Social Contributions							56,651
21210	Actual social contributions [GFS]						56,651
2121001	13% SSF Contribution						56,651

<b>Use of goods and services</b>							<b>34,003</b>
Objective	030101	1. Improve agricultural productivity					34,003
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					23,940
Output	0003	Administrative Expenses		Yr.1	Yr.2	Yr.3	23,940
				1	1	1	
Activity	000001	Travel and Transport		1.0	1.0	1.0	13,150

Use of goods and services							13,150
22105	Travel - Transport						13,150
2210511	Local travel cost						13,150

Activity	000002	Repair and Maintenance		1.0	1.0	1.0	5,000
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Use of goods and services							5,000
22105	Travel - Transport						3,600
2210502	Maintenance & Repairs - Official Vehicles						3,600
22106	Repairs - Maintenance						1,400
2210603	Repairs of Office Buildings						1,400
Activity	000003	Utilities		1.0	1.0	1.0	3,990

Use of goods and services							3,990
22102	Utilities						3,990
2210201	Electricity charges						2,790
2210202	Water						720
2210203	Telecommunications						360
2210204	Postal Charges						120

Activity	000004	Office Consumable		1.0	1.0	1.0	1,800
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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					3,655
Output	0001	capacity of GIDA Staff, Extension Workers and FBOs in irrigation technologies and infrastructure development promoted by December, 2014		Yr.1	Yr.2	Yr.3	3,655
				1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000003	Train MoFA Extension Staff in post harvest handling technologies	1.0	1.0	1.0	335
Use of goods and services						335
22107 Training - Seminars - Conferences						335
2210702 Visits, Conferences / Seminars (Local)						335
Activity	000004	Train farmers groups on effective application of chemicals	1.0	1.0	1.0	745
Use of goods and services						745
22107 Training - Seminars - Conferences						745
2210702 Visits, Conferences / Seminars (Local)						745
Activity	000007	Provision of monitoring	1.0	1.0	1.0	1,455
Use of goods and services						1,455
22105 Travel - Transport						1,455
2210503 Fuel & Lubricants - Official Vehicles						1,455
Activity	000008	Hold District planning session annually	1.0	1.0	1.0	1,120
Use of goods and services						1,120
22107 Training - Seminars - Conferences						1,120
2210703 Examination Fees and Expenses						1,120
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				385
Output	0002	Crop production and incomes of farmers improved by December,2014	Yr.1	Yr.2	Yr.3	385
			1	1	1	
Activity	000001	Train certified Seed Growers association on improved quality seed	1.0	1.0	1.0	385
Use of goods and services						385
22107 Training - Seminars - Conferences						385
2210702 Visits, Conferences / Seminars (Local)						385
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				825
Output	0001	capacity of GIDA Staff,Extension Workers and FBOs in irrigation technologies and infrastructure development promoted by December,2014	Yr.1	Yr.2	Yr.3	825
			1	1	1	
Activity	000001	Train Community livestock Workers to act as service agents	1.0	1.0	1.0	825
Use of goods and services						825
22107 Training - Seminars - Conferences						825
2210702 Visits, Conferences / Seminars (Local)						825
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				5,198
Output	0001	capacity of GIDA Staff,Extension Workers and FBOs in irrigation technologies and infrastructure development promoted by December,2014	Yr.1	Yr.2	Yr.3	1,263
			1	1	1	
Activity	000002	Train Water Users Association in agriculture water management,group formation and irrigation methods	1.0	1.0	1.0	1,263
Use of goods and services						1,263
22107 Training - Seminars - Conferences						1,263
2210702 Visits, Conferences / Seminars (Local)						1,263
Output	0004	Enhanced the performance of District Directorate of Agriculture by December 2013	Yr.1	Yr.2	Yr.3	3,935
			1	1	1	
Activity	000002	Provision for the control of anthrax and other diseases	1.0	1.0	1.0	3,935
Use of goods and services						3,935
22101 Materials - Office Supplies						3,935
2210105 Drugs						3,935



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 37,000
Function Code	70421	Agriculture cs						
Organisation	3610600001	Bawku West District - Zebilla_Agriculture	Upper East					
Location Code	0907100	Bawku West - Zebilla						

<b>Use of goods and services</b>								<b>12,000</b>
Objective	030101	1. Improve agricultural productivity						12,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						12,000
Output	0004	Enhanced the performance of District Directorate of Agriculture by December 2013	Yr.1	Yr.2	Yr.3		12,000	
Activity	000002	Provision for the control of anthrax and other diseases	1	1	1		12,000	

Use of goods and services							12,000
22101	Materials - Office Supplies						12,000
2210105	Drugs						12,000

<b>Other expense</b>								<b>25,000</b>
Objective	030101	1. Improve agricultural productivity						25,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						25,000
Output	0004	Enhanced the performance of District Directorate of Agriculture by December 2013	Yr.1	Yr.2	Yr.3		25,000	
Activity	000001	Provision for district national farmers day celebration	1	1	1		25,000	

Miscellaneous other expense							25,000
28210	General Expenses						25,000
2821022	National Awards						25,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				1,119,568
Organisation	3610600001	Bawku West District - Zebilla_Agriculture Upper East				
Location Code	0907100	Bawku West - Zebilla				
<b>Use of goods and services</b>						<b>31,194</b>
Objective	030101	1. Improve agricultural productivity				31,194
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				31,194
Output	0001	capacity of GIDA Staff, Extension Workers and FBOs in irrigation technologies and infrastructure development promoted by December, 2014	Yr.1	Yr.2	Yr.3	31,194
Activity	000005	Facilitate the technology adaption by farmers at level	1	1	1	24,594
Use of goods and services						24,594
22107 Training - Seminars - Conferences						24,594
2210702 Visits, Conferences / Seminars (Local)						24,594
Activity	000009	Demonstrate best practices to farmers	1.0	1.0	1.0	6,600
Use of goods and services						6,600
22107 Training - Seminars - Conferences						6,600
2210702 Visits, Conferences / Seminars (Local)						6,600
<b>Grants</b>						<b>65,000</b>
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				65,000
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance				65,000
Output	0001	Reduce the impact of climate change by December 2014	Yr.1	Yr.2	Yr.3	65,000
Activity	000001	Provision for GSOP Mango plantations	1	1	1	65,000
To other general government units						65,000
26321 Capital Transfers						65,000
2632106 Donor support capital projects						65,000
<b>Non Financial Assets</b>						<b>1,023,374</b>
Objective	030101	1. Improve agricultural productivity				1,023,374
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure				1,023,374
Output	0005	Rehabilitated irrigable dams by December 2013	Yr.1	Yr.2	Yr.3	1,023,374
Activity	000001	Rehabilitation of Tonde Dam	1	1	1	96,642
Fixed Assets						96,642
31131 Infrastructure assets						96,642
3113109 Irrigation Systems						96,642
Activity	000002	Rehabilitation of Kamega Dam	1.0	1.0	1.0	71,981
Fixed Assets						71,981
31113 Other structures						71,981
3111317 Water Systems						71,981
Activity	000003	Rehabilitation of Zebilla Dam	1.0	1.0	1.0	21,190
Fixed Assets						21,190
31113 Other structures						21,190
3111317 Water Systems						21,190

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000004	Rehabilitation of Biringu Dam	1.0	1.0	1.0	323,947
Fixed Assets						323,947
	31113	Other structures				323,947
	3111317	Water Systems				323,947
Activity	000005	Rehabilitation of Gori-Yipala Dam	1.0	1.0	1.0	509,614
Fixed Assets						509,614
	31113	Other structures				509,614
	3111317	Water Systems				509,614
<b>Total Cost Centre</b>						<b>1,682,995</b>

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<b>Total By Funding</b>		18,830	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3610702001	Bawku West District - Zebilla_Physical Planning_Town and Country Planning_Upper East						
Location Code	0907100	Bawku West - Zebilla						
<b>Compensation of employees [GFS]</b>								<b>15,764</b>
Objective	000000	Compensation of Employees						15,764
National Strategy	0000000	Compensation of Employees						15,764
Output	0000				Yr.1	Yr.2	Yr.3	15,764
					0	0	0	
Activity	000000				0.0	0.0	0.0	15,764
Wages and Salaries 21110 Established Position 2111001 Established Post Social Contributions 21210 Actual social contributions [GFS] 2121001 13% SSF Contribution								13,950 13,950 13,950 1,814 1,814 1,814
<b>Use of goods and services</b>								<b>2,904</b>
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements						2,904
National Strategy	5090104	1.4 Promote accelerated growth of medium-sized towns to large urban centres						2,904
Output	0001	Monitor the erection of illegal, temporal and permanent structures in the District			Yr.1	Yr.2	Yr.3	2,904
					1	1	1	
Activity	000002	Provision for the operation of Dept of Town and Country Planning			1.0	1.0	1.0	2,904
Use of goods and services 22106 Repairs - Maintenance 2210606 Maintenance of General Equipment								2,904 2,904 2,904
<b>Non Financial Assets</b>								<b>162</b>
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements						162
National Strategy	5090104	1.4 Promote accelerated growth of medium-sized towns to large urban centres						162
Output	0001	Monitor the erection of illegal, temporal and permanent structures in the District			Yr.1	Yr.2	Yr.3	162
					1	1	1	
Activity	000001	Procurement of office equipment			1.0	1.0	1.0	162
Fixed Assets 31122 Other machinery - equipment 3112207 Other Assets								162 162 162

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		30,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3610702001	Bawku West District - Zebilla Physical Planning Town and Country Planning Upper East			
Location Code	0907100	Bawku West - Zebilla			
<b>Use of goods and services</b>					<b>30,000</b>
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements			30,000
National Strategy	5090101	1.1 Design a framework for the establishment of a new hierarchy of urban centers			30,000
Output	0001	Monitor the erection of illegal, temporal and permanent structures in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Provision for street naming in the District	1.0	1.0	1.0
Use of goods and services					30,000
22101 Materials - Office Supplies					30,000
2210101 Printed Material & Stationery					30,000
<b>Total Cost Centre</b>					<b>48,830</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	<b>174,404</b>
Function Code	71040	Family and children					
Organisation	3610802001	Bawku West District - Zebilla_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0907100	Bawku West - Zebilla					

**Compensation of employees [GFS] 164,378**

Objective	000000	Compensation of Employees					<b>164,378</b>
National Strategy	0000000	Compensation of Employees					<b>164,378</b>
Output	0000		Yr.1	Yr.2	Yr.3		<b>164,378</b>
			0	0	0		
Activity	000000		0.0	0.0	0.0		<b>164,378</b>

Wages and Salaries							<b>145,468</b>
21110	Established Position						<b>145,468</b>
2111001	Established Post						<b>145,468</b>
Social Contributions							<b>18,911</b>
21210	Actual social contributions [GFS]						<b>18,911</b>
2121001	13% SSF Contribution						<b>18,911</b>

**Use of goods and services 7,926**

Objective	051106	6. Improve sector institutional capacity					<b>5,800</b>
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery					<b>5,800</b>
Output	0001	Procured office equipment by December 2014	Yr.1	Yr.2	Yr.3		<b>5,800</b>
			1	1	1		
Activity	000002	Provision for fuel for monitoring	1.0	1.0	1.0		<b>1,900</b>

Use of goods and services							<b>1,900</b>
22105	Travel - Transport						<b>1,900</b>
2210503	Fuel & Lubricants - Official Vehicles						<b>1,900</b>

Activity	000003	Provision for stationery	1.0	1.0	1.0		<b>1,800</b>
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Use of goods and services							<b>1,800</b>
22101	Materials - Office Supplies						<b>1,800</b>
2210101	Printed Material & Stationery						<b>1,800</b>

Activity	000004	Maintenance of office machinery	1.0	1.0	1.0		<b>2,100</b>
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Use of goods and services							<b>2,100</b>
22105	Travel - Transport						<b>2,100</b>
2210502	Maintenance & Repairs - Official Vehicles						<b>2,100</b>

Objective	071102	2. Facilitate equitable access to good quality and affordable social services					<b>2,126</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services					<b>2,126</b>
Output	0001	Ensured smooth delivery of social services to the vulnerables in the society by December 2014	Yr.1	Yr.2	Yr.3		<b>2,126</b>
			1	1	1		
Activity	000003	Provision for T&T	1.0	1.0	1.0		<b>2,126</b>

Use of goods and services							<b>2,126</b>
22105	Travel - Transport						<b>2,126</b>
2210511	Local travel cost						<b>2,126</b>

**Non Financial Assets 2,100**

Objective	051106	6. Improve sector institutional capacity					<b>2,100</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<b>Total By Funding</b>		61,654		
Function Code	71040	Family and children						
Organisation	3610802001	Bawku West District - Zebilla_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0907100	Bawku West - Zebilla						
<b>Use of goods and services</b>								<b>61,654</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						56,654
National Strategy	7110201	2.1 Increase the provision and quality of social services						56,654
Output	0001	Ensured smooth delivery of social services to the vulnerables in the society by December 2014		Yr.1	Yr.2	Yr.3		56,654
Activity	000001	Provision for PWDs in the district		1	1	1		56,654
		Use of goods and services						56,654
	22109	Special Services						56,654
	2210909	Operational Enhancement Expenses						56,654
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						5,000
National Strategy	6110102	1.2. Create equal opportunities for all children						1,800
Output	0001	Children rights and development enhanced in the district by December,2014		Yr.1	Yr.2	Yr.3		1,800
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
Activity	000007	Provide for the registration of street children in the District		1.0	1.0	1.0		500
		Use of goods and services						500
	22101	Materials - Office Supplies						500
	2210101	Printed Material & Stationery						500
National Strategy	6110303	1.3 Enhance implementation and reporting of international conventions and protocols						1,000
Output	0001	Children rights and development enhanced in the district by December,2014		Yr.1	Yr.2	Yr.3		1,000
Activity	000003	Supervise juveniles on probation		1	1	1		1,000
		Use of goods and services						1,000
	22105	Travel - Transport						1,000
	2210503	Fuel & Lubricants - Official Vehicles						1,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						500
Output	0002	PWDs equipped with employable skills by December,2013		Yr.1	Yr.2	Yr.3		500
Activity	000002	Sensitize community LEAP implementation Committee		1	1	1		500



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services								500	
	22101	Materials - Office Supplies							500	
	2210103	Refreshment Items							500	
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act								1,700
Output	0001	Children rights and development enhanced in the district by December,2014	Yr.1	Yr.2	Yr.3				1,700	
			1	1	1					
Activity	000001	Train Street Children on employable skills	1.0	1.0	1.0				1,000	
	Use of goods and services								1,000	
	22107	Training - Seminars - Conferences							1,000	
	2210701	Training Materials							1,000	
Activity	000002	Organise quarterly Child panel meetings	1.0	1.0	1.0				700	
	Use of goods and services								700	
	22101	Materials - Office Supplies							700	
	2210101	Printed Material & Stationery							700	
<b>Total Cost Centre</b>									<b>236,058</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<b>Total By Funding</b>		179,994	
Function Code	70620	Community Development						
Organisation	3610803001	Bawku West District - Zebilla_Social Welfare & Community Development_Community Development_Upper East						
Location Code	0907100	Bawku West - Zebilla						
<b>Compensation of employees [GFS]</b>								<b>171,134</b>
Objective	000000	Compensation of Employees						171,134
National Strategy	0000000	Compensation of Employees						171,134
Output	0000				Yr.1	Yr.2	Yr.3	171,134
					0	0	0	
Activity	000000				0.0	0.0	0.0	171,134
Wages and Salaries 21110 Established Position 2111001 Established Post Social Contributions 21210 Actual social contributions [GFS] 2121001 13% SSF Contribution								151,446 151,446 151,446 19,688 19,688 19,688
<b>Use of goods and services</b>								<b>3,659</b>
Objective	051106	6. Improve sector institutional capacity						3,659
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						3,659
Output	0001	Administration Expenses			Yr.1	Yr.2	Yr.3	3,659
					1	1	1	
Activity	000006	Provision for fuel for monitoring			1.0	1.0	1.0	1,000
Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants								1,000 1,000 1,000
Activity	000007	Provision for stationery			1.0	1.0	1.0	500
Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery								500 500 500
Activity	000008	Provision for T&T			1.0	1.0	1.0	2,159
Use of goods and services 22105 Travel - Transport 2210509 Other Travel & Transportation								2,159 2,159 2,159
<b>Non Financial Assets</b>								<b>5,200</b>
Objective	051106	6. Improve sector institutional capacity						5,200
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						5,200
Output	0001	Administration Expenses			Yr.1	Yr.2	Yr.3	5,200
					1	1	1	
Activity	000005	Procurement of 1No Motor bike for Monitoring and Supervision			1.0	1.0	1.0	2,100
Fixed Assets 31121 Transport - equipment 3112105 Motor Bike, bicycles								2,100 2,100 2,100
Activity	000009	Procurement of office table and chair			1.0	1.0	1.0	1,200
Fixed Assets								1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31113	Other structures							1,200	
	3111315	Furniture & Fittings							1,200	
Activity	000010	Procurement of 1No Desktop Computer with accessories		1.0	1.0	1.0			1,900	
Fixed Assets									1,900	
	31122	Other machinery - equipment							1,900	
	3112208	Computers and Accessories							1,900	
									<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							<b>Total By Funding</b>	1,300
Function Code	70620	Community Development								
Organisation	3610803001	Bawku West District - Zebilla_Social Welfare & Community Development_Community Development_Upper East								
Location Code	0907100	Bawku West - Zebilla								
									<b>Use of goods and services</b>	
									1,300	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes								1,100
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination								700
Output	0001	Improved the performance of the directorate by December 2014			Yr.1	Yr.2	Yr.3		700	
				1	1	1				
Activity	000001	Sensitize 20 Communities on the need to use iodated salt			1.0	1.0	1.0		500	
Use of goods and services									500	
	22105	Travel - Transport							500	
	2210503	Fuel & Lubricants - Official Vehicles							500	
Activity	000002	Sensitize 15 Communities on the negative effects of early Girl-Child marriage			1.0	1.0	1.0		200	
Use of goods and services									200	
	22107	Training - Seminars - Conferences							200	
	2210701	Training Materials							200	
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels								400
Output	0001	Improved the performance of the directorate by December 2014			Yr.1	Yr.2	Yr.3		400	
				1	1	1				
Activity	000003	Organise community sensitisation on the Potentials of Women in local governance/LED			1.0	1.0	1.0		400	
Use of goods and services									400	
	22101	Materials - Office Supplies							400	
	2210101	Printed Material & Stationery							400	
Objective	070703	3. Enhance women's access to economic resources								200
National Strategy	3010419	4.19 Establish and operationalise a Shea nut Development Board to be responsible for the introduction of effective production, post-production, research and marketing initiatives								200
Output	0001	Employable skills of women groups enhanced in the District by December,2014			Yr.1	Yr.2	Yr.3		200	
				1	1	1				
Activity	000001	Organise training for Women Groups on the production of Shea Butter			1.0	1.0	1.0		200	
Use of goods and services									200	
	22107	Training - Seminars - Conferences							200	
	2210701	Training Materials							200	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>7,200</b>
Organisation	3610803001	Bawku West District - Zebilla_Social Welfare & Community Development_Community Development_Upper East			
Location Code	0907100	Bawku West - Zebilla			
<b>Use of goods and services</b>					<b>7,200</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			<b>7,200</b>
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion			<b>7,200</b>
Output	0001	Enhanced judicious used of Unicef Funds by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision for Unicef Activities in the District	1.0	1.0	1.0
					<b>7,200</b>
Use of goods and services					<b>7,200</b>
22107 Training - Seminars - Conferences					<b>7,200</b>
2210702 Visits, Conferences / Seminars (Local)					<b>7,200</b>
<b>Total Cost Centre</b>					<b>188,494</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>71,188</b>
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East						
Location Code	0907100	Bawku West - Zebilla						

							<b>Compensation of employees [GFS]</b>			<b>71,188</b>
Objective	000000	Compensation of Employees								<b>71,188</b>
National Strategy	0000000	Compensation of Employees								<b>71,188</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>71,188</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>71,188</b>

Wages and Salaries		<b>62,998</b>
21110	Established Position	<b>62,998</b>
2111001	Established Post	<b>62,998</b>
Social Contributions		<b>8,190</b>
21210	Actual social contributions [GFS]	<b>8,190</b>
2121001	13% SSF Contribution	<b>8,190</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	190,000
Function Code	70610	Housing development						
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works	Upper East					
Location Code	0907100	Bawku West - Zebilla						

**Non Financial Assets 190,000**

Objective	051106	6. Improve sector institutional capacity						190,000
National Strategy	5110201	2.1 Provide new investments across the country						120,000
Output	0001	Improve the performance of the Works Department by December, 2014	Yr.1	Yr.2	Yr.3			120,000
Activity	000002	Provision for street lighting in the District	1.0	1.0	1.0			120,000

Fixed Assets								120,000
31113	Other structures							120,000
3111301	Roads							120,000

National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						20,000
Output	0001	Improve the performance of the Works Department by December, 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000003	Rehabilitation of District Magistrate's house	1.0	1.0	1.0			20,000

Inventories								20,000
31222	Work - progress							20,000
3122203	Bungalows/Palace							20,000

National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						50,000
Output	0001	Improve the performance of the Works Department by December, 2014	Yr.1	Yr.2	Yr.3			50,000
Activity	000004	Rehabilitation and Furnishing of DCE's Bungalow	1.0	1.0	1.0			50,000

Fixed Assets								50,000
31111	Dwellings							50,000
3111103	Bungalows/Palace							50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<b>Total By Funding</b>	144,108
Function Code	70610	Housing development						
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works	Upper East					
Location Code	0907100	Bawku West - Zebilla						

**Non Financial Assets 144,108**

Objective	051106	6. Improve sector institutional capacity						144,108
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						144,108
Output	0001	Improve the performance of the Works Department by December, 2014	Yr.1	Yr.2	Yr.3			144,108
Activity	000005	Construction of 1No Semi-detached Quarters GNFS at Zebilla	1.0	1.0	1.0			144,108

Fixed Assets								144,108
31111	Dwellings							144,108
3111101	Buildings							144,108

**Total Cost Centre 405,296**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>2,406</b>
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East						
Location Code	0907100	Bawku West - Zebilla						

**Non Financial Assets** **2,406**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>2,406</b>
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						<b>2,406</b>
Output	0001	Provide and maintain portable water in the District by December,2014	Yr.1	Yr.2	Yr.3			<b>2,406</b>
Activity	000003	Drilling of 3No Boreholes at Ankpaliga, Salpiiga and Nagbere communities(MP)	1	1	1			<b>2,406</b>

Fixed Assets								<b>2,406</b>
31131	Infrastructure assets							<b>2,406</b>
3113110	Water Systems							<b>2,406</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>381,893</b>
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East						
Location Code	0907100	Bawku West - Zebilla						

**Non Financial Assets** **381,893**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>381,893</b>
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						<b>281,243</b>
Output	0001	Provide and maintain portable water in the District by December,2014	Yr.1	Yr.2	Yr.3			<b>281,243</b>
Activity	000004	Drilling of 30No Boreholes District Wide(SRWSP)	1	1	1			<b>281,243</b>

Fixed Assets								<b>281,243</b>
31131	Infrastructure assets							<b>281,243</b>
3113110	Water Systems							<b>281,243</b>

National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						<b>100,650</b>
Output	0001	Provide and maintain portable water in the District by December,2014	Yr.1	Yr.2	Yr.3			<b>100,650</b>
Activity	000005	Provision for Institutional Latrines	1	1	1			<b>100,650</b>

Fixed Assets								<b>100,650</b>
31113	Other structures							<b>100,650</b>
3111303	Toilets							<b>100,650</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			63,304
Function Code	70630	Water supply				
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East				
Location Code	0907100	Bawku West - Zebilla				
<b>Non Financial Assets</b>						<b>63,304</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				63,304
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				63,304
Output	0001	Provide and maintain portable water in the District by December,2014	Yr.1	Yr.2	Yr.3	63,304
Activity	000001	Drilling and Construction of 11No boreholes district wide(DDF)	1	1	1	63,304
Fixed Assets						63,304
31131 Infrastructure assets						63,304
3113110 Water Systems						63,304
<b>Total Cost Centre</b>						<b>447,603</b>



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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>				154,844
Function Code	70451	Road transport						
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_Upper East						
Location Code	0907100	Bawku West - Zebilla						
<b>Use of goods and services</b>								<b>29,597</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						12,121
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						12,121
Output	0001	Road network within the District improved by December,2014		Yr.1	Yr.2	Yr.3		12,121
Activity	000004	Reshaping of Azuwera Jnc-Azuwera Feeder Road(3.0km)		1	1	1		12,121
Use of goods and services								12,121
22101 Materials - Office Supplies								12,121
2210108 Construction Material								12,121
Objective	051106	6. Improve sector institutional capacity						17,476
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						17,476
Output	0001	Administrative Expenses		Yr.1	Yr.2	Yr.3		17,476
Activity	000006	Maintenance of vehicle		1	1	1		17,476
Use of goods and services								7,776
22105 Travel - Transport								7,776
2210502 Maintenance & Repairs - Official Vehicles								7,776
Activity	000007	Provision for fuel		1.0	1.0	1.0		6,200
Use of goods and services								6,200
22105 Travel - Transport								6,200
2210503 Fuel & Lubricants - Official Vehicles								6,200
Activity	000008	Provision for T&T		1.0	1.0	1.0		3,500
Use of goods and services								3,500
22105 Travel - Transport								3,500
2210509 Other Travel & Transportation								3,500
<b>Non Financial Assets</b>								<b>125,247</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						116,800
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						22,800
Output	0001	Road network within the District improved by December,2014		Yr.1	Yr.2	Yr.3		22,800
Activity	000003	Reshaping of Zebilla Hospital-Tanga Road(12.2km)		1	1	1		22,800
Fixed Assets								22,800
31113 Other structures								22,800
3111301 Roads								22,800
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						94,000
Output	0001	Road network within the District improved by December,2014		Yr.1	Yr.2	Yr.3		94,000
Activity	000001	Reshaping of Kubore - Sapeliga Feeder Roads (12.2KM)		1	1	1		48,800
Fixed Assets								48,800
31113 Other structures								48,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

3111301 Roads						48,800
Activity	000002	Reshaping of Zebilla - Kukore Feeder Road (11.3KM)	1.0	1.0	1.0	45,200
Fixed Assets						45,200
31113 Other structures						45,200
3111301 Roads						45,200
Objective	051106	6. Improve sector institutional capacity				8,447
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				8,447
Output	0001	Administrative Expenses	Yr.1	Yr.2	Yr.3	8,447
			1	1	1	
Activity	000003	Procurement of office equipment	1.0	1.0	1.0	6,447
Fixed Assets						6,447
31122 Other machinery - equipment						6,447
3112207 Other Assets						6,447
Activity	000004	Procurement of 1No double door table top fridge	1.0	1.0	1.0	1,100
Fixed Assets						1,100
31122 Other machinery - equipment						1,100
3112207 Other Assets						1,100
Activity	000005	Provision for stationery	1.0	1.0	1.0	900
Inventories						900
31221 Materials - supplies						900
3122101 Printed Materials and Stationery						900

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<b>Total By Funding</b>	460,911
Function Code	70451	Road transport					
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_Upper East					
Location Code	0907100	Bawku West - Zebilla					

Use of goods and services							131,555	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						131,555
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						131,555
Output	0001	Road network within the District improved by December,2014	Yr.1	Yr.2	Yr.3		131,555	
Activity	000005	Spot improvement of Timonde-Timongore Feeder Road	1	1	1		52,191	
		Use of goods and services					52,191	
		22101 Materials - Office Supplies					52,191	
		2210108 Construction Material					52,191	
Activity	000006	Rehabilitation of a section of Ankpaliga-Agatuse-Googo Feeder Road	1.0	1.0	1.0		79,364	
		Use of goods and services					79,364	
		22101 Materials - Office Supplies					79,364	
		2210108 Construction Material					79,364	

Non Financial Assets							329,355	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						329,355
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						329,355
Output	0001	Road network within the District improved by December,2014	Yr.1	Yr.2	Yr.3		329,355	
Activity	000007	Spot improvement of Sapeliga-Kaare under GSOP	1.0	1.0	1.0		48,142	
		Fixed Assets					48,142	
		31113 Other structures					48,142	
		3111301 Roads					48,142	
Activity	000009	REHABILITATION OF ARENGA JNC-ARENGA F/R(3.5KM)	1.0	1.0	1.0		76,012	
		Fixed Assets					76,012	
		31113 Other structures					76,012	
		3111301 Roads					76,012	
Activity	000010	Spot improvement of Binaba Gumbare Feeder Road	1.0	1.0	1.0		103,701	
		Fixed Assets					103,701	
		31113 Other structures					103,701	
		3111301 Roads					103,701	
Activity	000011	Spot improvement of Teshie-Noskoliga Feeder Road	1.0	1.0	1.0		101,501	
		Fixed Assets					101,501	
		31113 Other structures					101,501	
		3111301 Roads					101,501	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 47,300
Function Code	70451	Road transport						
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_Upper East						
Location Code	0907100	Bawku West - Zebilla						
								<b>Non Financial Assets</b> 47,300
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						47,300
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						47,300
Output	0001	Road network within the District improved by December,2014		Yr.1	Yr.2	Yr.3		47,300
Activity	000012	Construction of 1No 1850 by 1250 double U-Culvert on Dagunga Jnc-Dagunga feeder road		1	1	1		47,300
								47,300
Fixed Assets								47,300
31113 Other structures								47,300
3111301 Roads								47,300
								<b>Total Cost Centre</b> 663,055

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			40,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3611500001	Bawku West District - Zebilla_Disaster Prevention Upper East				
Location Code	0907100	Bawku West - Zebilla				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				40,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				40,000
Output	0001	Disaster preparedness enhanced by December,2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Support for NADMO in dealing with the impact og natural disasters	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22107 Training - Seminars - Conferences						40,000
2210709 Allowances						40,000
<b>Total Cost Centre</b>						<b>40,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	6,277
Function Code	71090	Social protection n.e.c.					
Organisation	3611700001	Bawku West District - Zebilla_Birth and Death	Upper East				
Location Code	0907100	Bawku West - Zebilla					

						<b>Compensation of employees [GFS]</b>	<b>6,277</b>
Objective	000000	Compensation of Employees					6,277
National Strategy	00000000	Compensation of Employees					6,277
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0

Wages and Salaries		5,555
21110	Established Position	5,555
2111001	Established Post	5,555
Social Contributions		722
21210	Actual social contributions [GFS]	722
2121001	13% SSF Contribution	722
<b>Total Cost Centre</b>		<b>6,277</b>
<b>Total Vote</b>		<b>8,441,339</b>