



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

BAWKU WEST DISTRICT ASSEMBLY

The Assembly by resolution on **Thursday 28th October, 2021** approved the District 2022 Composite Budget with the following details.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,537,046.00	GH¢2,748,486.00	GH¢5,323,910.00

Total Budget GH¢11,609,442.00

Mr. Alhassan Ahmed
(District Coordinating Director)
Tel 0243911995

Hon. Awini Asaana Zakari)
(Hon. Presiding Member)
Tel. 0240468877

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	5
Establishment of the District	5
Population Structure	5
Vision	6
Mission	7
Goals	7
Core Functions	7
District Economy	8
Key Issues/Challenges	11
Key Achievements in 2021	11
Revenue and Expenditure Performance	16
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	17
Policy Outcome Indicators and Targets	17
Revenue Mobilization Strategies	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	20
BUDGET SUB-PROGRAMME SUMMARY	21
BUDGET SUB-PROGRAMME SUMMARY	23
BUDGET SUB-PROGRAMME SUMMARY	25
BUDGET SUB-PROGRAMME SUMMARY	27
BUDGET SUB-PROGRAMME SUMMARY	29
BUDGET PROGRAMME SUMMARY	31
PROGRAMME 2: SOCIAL SERVICES DELIVERY	31
BUDGET SUB-PROGRAMME SUMMARY	32
PROGRAMME 2: SOCIAL SERVICES DELIVERY	32
BUDGET SUB-PROGRAMME SUMMARY	40
PROGRAMME 2: SOCIAL SERVICES DELIVERY	40
BUDGET PROGRAMME SUMMARY	43
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	43
BUDGET PROGRAMME SUMMARY	48
PROGRAMME 4: ECONOMIC DEVELOPMENT	48
BUDGET SUB-PROGRAMME SUMMARY	49
BUDGET PROGRAMME SUMMARY	53
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	53
BUDGET SUB-PROGRAMME SUMMARY	54
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	54
SUB-PROGRAMME 5.1 Disaster Prevention and Management	54
PART C: FINANCIAL INFORMATION	56

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The District was established in 1988 by Legislative Instrument (L.I.) 1442 as one of the District Assemblies in the Upper East Region of Ghana.

Geographical Location and Boundaries

The Bawku West District lies roughly between latitudes 10° 30'N and 11° 10'N, and between longitudes 0° 20'E and 0° 35'E. The District covers an area of approximately 1,070 square kilometers, which constitutes about 12% of the total land area of the Upper East Region. It is the Second largest district in the Region in terms of land area.

The District shares boundaries with the Republic of Burkina Faso to the north, Binduri, and Zebilla Districts to the east, Talensi and Nabdam Districts to the west, East Mamprusi District to the south.

Population Structure

The 2010 population and housing census gave a District Population of 94,034. Thus: 45,114 male representing 47.98% and 48,920 females representing 52.02%. An exponential projection using the District growth rate of 1.32% gives a figure of 105,814 disaggregated into 50,769 male and 55,043 female as the 2021 population. It is expected to be 117,130 thus 57,439 male and 59,691 female by 2021.

The demographic characteristics of the Bawku West District are similar to the prevailing characteristics of the predominantly rural districts in the country. These characteristics include large household sizes, high illiteracy rates, that is, about 80% in the southern part of the District, high birth and fertility rates.

Age and sex are the most critical characteristics of any population. Age-sex structure indicates the number of male and female in the 5 years age cohort. Table 1 below reveals that the male cohort population is slightly higher than that of the female population aged 0-4 years through to 15-19 years and then reverses in favour of females from age 20-24 years onwards. The proportion of the population aged 0-14 years constitutes 45.2% while population aged 15-64 years is 47.9% and that for those aged 65 years and older, is 6.9%.

The relatively high (33.3%) youthful population of 15-39 years in the district has an in-built momentum for rapid population growth as well as economic growth.

The report also indicates that 52.02% of the District population was female whilst 47.98% was male. The average growth rate of the District population 2010 therefore is about 1.32% per annum unlike in 2000 when it was 0.014%. The table below shows the age and sex structure of the population of the District in 2010.

Table 1 Population Growth and Trend

Table 1 Population by Age and Sex

Age Group	Sex			Sex Ratio
	Both Sexes	Male	Female	
All Ages	94,034	45,114	48,920	92.2
0 - 4	13,946	7,145	6,801	105.1
5 - 9	15,344	7,854	7,490	104.9
10 - 14	13,164	7,072	6,092	116.1
15 - 19	10,024	5,282	4,742	111.4
20 - 24	6,442	3,070	3,372	91.0
25 - 29	5,559	2,364	3,195	74.0
30 - 34	4,738	1,956	2,782	70.3
35 - 39	4,555	1,806	2,749	65.7
40 - 44	3,647	1,400	2,247	62.3
45 - 49	3,243	1,379	1,864	74.0
50 - 54	2,968	1,321	1,647	80.2
55 - 59	1,759	789	970	81.3
60 - 64	2,143	874	1,269	68.9
65 - 69	1,399	571	828	69.0
70 - 74	2,049	822	1,227	67.0
75 - 79	1,319	609	710	85.8
80 - 84	830	352	478	73.6
85 - 89	486	233	253	92.1
90 - 94	293	155	138	112.3
95 - 99	126	60	66	90.9

Source: Ghana Statistical Service, 2010 Population and Housing Census.

Vision

To become a highly professional Local Governance Institution that creates opportunities for effective participation in decision making process and human resource development in partnership with other public sector organizations and the private sector.

Mission

The Bawku West District Assembly exists to mobilize all human and material resources for an overall development of the people in the District in an environment of effective, efficient and participatory governance structures.

Goals

“The goal of the Bawku West District Assembly is “to achieve improved living standards of the people by addressing the key developmental issues through pragmatic and sustainable programmes and projects with equal opportunities to all in a decentralized, democratic and peaceful environment”.

Core Functions

- The core functions of the Bawku West District Assembly are provided for under Section (12) of the Local Governance Act, 2016 Act 936. They are as follows:
- To exercise political and administrative authority;
- To provide guidance and direction and supervises all administrative authorities in the District;
- To promote local economic development
- To exercise deliberative, legislative and executive functions;
- Responsible for the overall development of the District through preparation of development plans, budgets, and submission to the National Development Planning Commission (NDPC) through the Regional Coordinating Council (RCC) for approval;
- To formulate and execute planned programmes and strategies for effective resource mobilization that promotes and supports productive economic activities as well as social development;
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible for the maintenance of security and public safety in the District;
- To co-ordinate, integrate and harmonizes the execution of programmes and projects under approved development plans and that of other departments under it; and
- Discharges other functions as may be directed by the President of the Republic of Ghana.

District Economy**Agriculture**

Agriculture is the main occupation of the people in the District. About 80% of the labour forces are into agriculture (crop farming, animal rearing and fishing). Natural rain is the main source of water for crop farming with little irrigational activities. The main agricultural products are groundnuts, sorghum, millet, rice, beans, maize, livestock (cattle, sheep, guinea fowls, goats, donkey etc.), and vegetables (onion, pepper, okro)

The people of the Bawku West District are predominantly subsistent farmers depending largely on rain fed agriculture. During the rainy season which lasts for just 3 of the 12 months in the year, they cultivate maize, sorghum, millet, to mention but a few. It is however common to experience crop failure among most families for the rainy season crops because of the uneven distribution of the rainfall.

Because of the frequent crop failure resulting in food insecurity in the area, most of the youth often migrate to the cities in search of non-existent jobs where they are most often subjected to dehumanizing conditions. Most of the women and the elderly who are left behind often engage in dry season vegetable farming often depending on shallow wells they dig along valleys and near dugouts to grow vegetables such as onion, pepper, cabbage and watermelon.

However, by March of every year, most of these shallow wells normally dry up and they have to wait and idle until July when the rains start and preparation for the wet season farming start. During this period, they sell their guinea fowls and small ruminants such as goats and sheep which they often keep in small scale to solve pressing family issues.

Market Center

The District is largely considered as an agrarian economy, it has a three day market cycle which plays very important role in the local economy. Commodities traded locally range from foodstuffs, livestock and manufactured goods. The major markets of the District are Zebilla, Binaba, Gbantongo and Sapeliga. Minor markets include Tanga, Timonde, Kokore, Agatuse, Widnaba, Teshie and Yarigu. Handicraft also plays an important role in the area of Zana mats, local mattress, basket, hats, leather, tanning leather bags and wear, smocks, batik, tye and dye as well as locally made fans and brooms.

Road Network

The main Bolgatanga-Bawku trunk road is at various stages of construction. The distance within Bawku West covers about 34km (from Red Volta to the White Volta). Tilli-Binaba Road (10KM)

Zebilla Barrier – Zabre Road (4km)

Feeder roads in the district also cover 290.4k

Energy

The District has eleven (11) fuel stations that serve the District, Bawku municipality and foreign vehicles from Burkina Faso and Togo. However, a couple of other fuel stations are at its various stages of construction. Quite a number of communities within the district are connected to the national grid through the National and Rural Electrification Programmes and DDF support.

Health

The District has 174 communities with 58 health facilities as follows, One Hospital, 9 Health Centers, 8 Clinics (2 Public; 6 Private), 37 CHPS Compounds, 2 Supplementary Feeding Centers and one Nutrition Rehabilitation Centre.

Education

The District is divided into 13 circuits. With 257 public and private educational institutions. There are 91 kindergartens (82 Public, 9 Private), 99 Primary Schools (90 Public, 9 Private), 55 Junior High Schools (51 Public, 4 Private), 5 Senior High Schools (2 Public, 3 Private), 1 Vocational Institute and 1 Craft Centre. The pupil-trained teacher ratio is 1:168 for KG, 1:90 for Primary and 1:35 for JHS.

Water and Sanitation

The District is served by different sources of water for various uses as follows: 4 Small Town Water Systems, 545 Boreholes, 147 Hand dug wells fitted with pumps, 24 Dams, 2 Rivers and 3 tube wells. Water coverage is 70.60%.

The district has 67 Institutional latrines, 24 Public Toilets, 904 House hold latrines, 188 Water closets, and 1 Refuse disposal site yet to be engineered. Sanitation Coverage is 17%.

Tourism

The Hospitality Industry of the District requires some attention to its development by the private sector. However, there are some existing facilities that offer various services to clients and other

tourists who visit the district. The District has two Hotels and eleven Guest houses together with about 60 chop bars and other eating places. The District is endowed with some attractive tourist sites, notable among them are: Apotdabogo Eco-tourists Site, Widnaba Eco-tourists Site, Teshie and Soogo Hills, the confluence of the Red and White Volta Rivers and the forest reserve along the Red Volta which consists of game and wildlife such as elephants and variety of rare tree species.

The rich cultural practice of the people such as Samanpiid and Young festivals also attracts people during its celebrations. Industrial activities in the district are generally low. The gold mining industry is not developed, however, small-scale gold mining activities popularly known as “galamsey” (gather and sell) which is illegal and needs to be controlled has become rampant in the district. Communities with gold deposits include Widnaba, Teshie, Soogo, Sapeliga, Kusanaba and Zongoire. There are also clay deposits at Teshie and Kusanaba for tiles and paint production industries

Environment

The built environment consists of housing, which is mostly made of switch in the rural areas, and blockhouses in the urban and other big settlements. There are also markets and other socio-economic infrastructure. However, apart from the Zebilla township there are no layouts in other communities. This promotes haphazard development. There are also some protected forest reserves and community forests.

Another significant feature of the settlement pattern is its dispersed nature. This makes it seemingly difficult to access development projects such as water facilities, electricity, sanitation facilities. It cost time and money to serve one community adequately because of our settlement system.

This leads to many people walking longer distances to access educational and health services. As farmlands are incorporated into the settlement structures, houses are built far apart from one another creating a dispersed scene. Such a pattern has other implications for the provision of certain basic facilities such as health, education water, sanitation and electricity.

Key Issues/Challenges

- Inadequate funds from central Government
- Delay in the release of funds from central Government
- Inadequate vehicles for official use
- Poor road network in the District
- Inadequate health care infrastructures (e.g. CHPS Compounds)
- Inadequate educational infrastructures (e.g. classroom block)
- Lack of educational or health training institution (e.g. Teacher/Nursing training college)
- Inadequate school furniture
- Inadequate opportunities for persons with disabilities to contribute to society
- Growing incidence of child marriage, teenage pregnancy and associated school dropout rates
- Insufficient logistics to maintain boundaries or protected areas
- Poor waste disposal practices
- Poor drainage system
- Improper disposal of solid and liquid waste
- Poor quality ICT services/Inadequate ICT Infrastructure
- Poor sanitation and waste management
- Inadequate spatial plans
- Inadequate rehabilitation centres
- Low quality and inadequate agriculture infrastructure
- High dependence on wood fuel
- Forest fires

Key Achievements in 2021

- Procure 500No. Metal Dual Desk for selected Basic Schools in the District
- Construction of 3No. 3-Unit Classroom Blocks at Sheega, Kansong, Tanga Kpalsago& Binaaba
- Supply of Medical equipment to Zebilla maternity ward
- Construction of 3No. CHPS Compounds at Boya-Kpalsago, Bringu, Tarikom
- Construction of 3No. Water systems in 3 major markets in the District. Zebilla, Binaaba and Sapeliga



Supply of Furniture



10No. Boreholes constructed



3-Unit classroom block at Asapalugu constructed



3-Unit classroom block at Shega constructed



Medical equipments supplied.



3No classroom block at Tanga-Kpalsako constructed



1.No.CHPS facility at Boya Constructed



3No. Covid-19 water systems at Zebilla,Binaba and Sepeliga township constructed

Revenue and Expenditure Performance

Revenue

Table 2: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
Property Rate	4,100.00	5,348.00	8,055.17	9,982.66	54,000.00	50	.90
Fees	251,898.52	197,767.00	245,400.00	176,291.00	226,383.99	120,498.00	53.2
Fines	1,500.00	00	1,500.00		1,100	1,011	91
Licenses	48,551.68	61,885.60	80,808.00	128,506.00	90,000.00	50,845.62	56.49
Land	20,500.00	35,685.00	37,485.99	72,564.20	22,000.00	49,972.26	227
Rent	12,500.00	21,917.17	21,198.00	17,425.27	51,020	61,226.05	120
Investment	10,000.00	00	11,000.00		00	0	
Miscellaneous	4,500.00	13,006.50	8,628.83	6,508.40	00	0	
Total	353,550.20	335,609.27	414,075.99	411,277.53	444,503.99	283,602.93	63.8

Table 3: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance as at July
IGF	353,550.20	335,609.27	414,075.99	411,277.53	444,503.99	283,602.93	63.80
Compensation Transfer	1,827,627.30	1,785,254.60	1,947,204.02	2,624,697.56	2,171,720.37	1,749,708.68	80.57
Goods and Services Transfer	104,817.43	85,254.60	112,107.24	109,358.54	108,519.00	65,978.68	60.80
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	
DACF	3,779,466.31	1,465,176.47	3,336,629.95	1,769,384.75	3,271,934.11	518,737.71	15.85
DACF-RFG	1,398,163.08	662,196.92	939,540.76	896,285.81	2,275,762.43	1,219,394.00	53.58
MAG	395,377.08	158,098.68	221,176.69	217,237.92	154,677.00	67,709.75	43.77
DACF (MP)	400,000.00	141,107.68	500,000.00	371,412.27	500,000.00	122,781.68	
PWD	300,000.00	139,415.69	200,000.00	111,756.12	540,000.00	68,427.90	12.67
GPSNP	0	00	2,258,000.00	166,549.95	590,000.00	0	0.00
UNICEF	30,000.00	00			60,000.00	40,000.00	66.67
MSHAP	10,000.08	5,073.90	20,000.00	11,862.05	25,500.00	1,879.04	7.37
REP Fund	363,100.00	0.00	144,960.00	0.00	31,000.00	0.00	
TOTAL	8,962,101.48	4,777,187.81	10,093,694.65	6,318,410.23	10,173,616.90	4,015,438.67	39.47

Expenditure

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	3,843,469.08	1,821,937.53	1,997,204.02	2,624,697.56	2,195,320.37	1,749,708.68	79.7
Goods and Service	4,821,698.12	1,385,317.43	2,316,049.51	1,632,386.04	2,287,990.00	735,343.11	31.5
Assets	3,106,915.48	1,478,053.65	5,935,481.12	1,948,434.41	5,744,306.53	860,093.94	14.9
Total	8,795,000.48	4,685,308.61	10,248,734.65	6,205,518.01	10,227,616.90	3,345,145.73	32.7

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Improve the competitiveness of the creative arts industry
- Increase Support to entrepreneurs and SMEs development
- Improve postharvest management
- End abuse, exploitation and violence
- Enhance inclusive urbanization & capacity for settlement planning
- Ensure resp. incl. participatory rep. decision making
- Ensure universal access to affordable, reliable & modern energy services
- Inc. settle'ts impl. Inter climate chg & disaster risk red'tion
- Improve efficiency & effectiveness of road transportation infrastructure & service

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Increased transparency and accountability in the use of public resources	Number of Town Hall Meetings and Social Accountability Fora held	4	3	4	2	4	2	4	4	4	4
Improvement in IGF generation or mobilization	Number of activities in the Revenue Improvement	8	8	10	6	10	5	10	10	10	10

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
	Action Plan implemented										
Improvement in staff performance and service delivery	Number of staff trained and appraised	105	26	100	0	97	20	97	97	97	97
Resources safeguarded and utilized efficiently and effectively to improve the lives of people	Number of Audit Committee Meetings held	4	4	4	2	4	2	4	4	4	4
Increased access to safe, potable and reliable water supply	Number of functional boreholes drilled or provided	20	20	22	16	25	3	25	25	25	25
Improved access to road to all categories of road users	Number of roads rehabilitated	4	2	2	1	5	1	5	5	5	5
Improved access to road to all categories of road users	Number of culverts constructed	4	3	4	2	5	1	5	5	5	5

Revenue Mobilization Strategies

The District Assembly has the target that, by the end of the 2022 fiscal year, the District will raise a total amount of GHC541,300.00 as internally generated revenue. However, this plan captures areas of the IGF that the Assembly hasn't been doing well for the past years. The details are as follows:

Table 6 Revenue Head and Estimated budget for 2022

REVENUE HEAD	ESTIMATED BUDGET – 2022
Property Rate	75,000.00
Rate	10,000.00
Fees	170,000.00
Fines	735
Licenses	165,355.00
Land	55,000.00
Rent	65,000.00

Investment	0.00
Miscellaneous	210
Total	541,300.00

Activity	Strategy	Output	Expected Outcome	Indicative Budget GH¢	Time	Action By	Status
TOTAL BUDGET							

As to how the Assembly intends to realize the 2022 revenue projections the following strategies have been put in place and will be pursued vigorously:

7 Revenue Mobilization strategies

Activity	Strategy	Output	Expected Outcome	Indicative Budget GH¢	Time	Action By	Status
Increase database of revenue sub-heads by December 2021	Survey	Database for revenue Sub-heads updated	Revenue coverage increase thereby increase revenue by 20%	550.00	Jan - Mch	DBO/DF O/DPO	
Train revenue collectors to build their capacity and set targets for them to make them effective by the end of the year	Training	Capacity of revenue collectors enhanced	Increase revenue targets by 20%		Jan -Mch	DFO/DB O/IA DPO	
Conduct random and Monthly Monitoring and Supervision of Collectors	Monitoring exercise	Improved transparency and accountability	Improve revenue collection	2,500.00	Jan to Dec	Task force and other assigned officers	
Procure 4No. motorbikes for revenue mobilization and supervision	Provision of motorbikes	Revenue collectors now mobile to various market and revenue sources	Increase revenue targets by 15%	2,400.00	May - June	DFO/DB O	
Write and submit demand notice to businesses by the end of the year	Demand notice letters issued	Increased public participation and improve revenue collection	increase revenue generation by 5%	40,000.00	July - October	DBO/DF O/DI	
Organized stakeholder consultation forum to get the public informed of the fee fixing resolution and the need to pay tax	Stake holders constitution forum	Increased public participation and improve revenue collection	Increase revenue mobilization	250.00	Sept - Dec	DBO/DF O/AI/DE /FSA- Sub-com	
Formation of task force equipped with logistics to move round to register all revenue generating points and sensitized them on the need to pay their tax to help raise revenue for the development of the district	Sensitization and revenue mobilization	Revenue Taskforce formed	Increase revenue obilization	10,000.00	Jan to Dec	Revenue taskforce	
				3,000.00			
				59,888.00			

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly;
- To insure sound financial management of the Assembly's resources;
- To coordinate the development planning and budgeting functions of the Assembly;
- and, to provide human resource planning and development of the District Assembly.

Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit, Statistics and Records Unit.

Total staff strength of thirty-four (34) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is thirty-two (32) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges militating against the successful implementation of the sub programme are inadequate funds, delay and untimely release of funds, poor road network and non-decentralization of some key departments.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Management Meetings Organized	Number of quarterly management meetings organized	4	3	4	4	4	4
Town Hall Meetings and Social Accountability Fora held	Number of Town Hall Meetings and Social Accountability Fora held	2	2	4	4	4	4
Ordinary General Assembly Meetings Organized	Number of quarterly Ordinary General Assembly Meetings Organized	4	2	4	4	4	4
Monthly District implementation stakeholder meeting on multi-sectoral nutrition (MSN) held	Number of Monthly District implementation stakeholder meeting on multi-sectoral nutrition (MSN) held	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Equipment and Logistics	Procurement of 4No. Motorbikes for staff
Procurement management (Advertisement & Tender meetings)	Provision for Purchase of General Office Equipment and Logistics
Protocol Services (refreshment of official guest, contributions and donations)	
Administrative and technical meetings	
Legislative enactment and oversight	
Security management(fuel support ,DISEC meetings)	
Support to traditional authorities (Donations& contributions)	
Citizen participation in local governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- To ensure sound financial management of the Assembly's resources as well as safeguard the assets of the Assembly;
- To ensure timely disbursement of funds and submission of financial report
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, best practices and safeguard the assets of the Assembly.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund and facilitates the disbursement of legitimate and authorized funds; conduct audit of the accounts of the Assembly to prevent embezzlement and misappropriation of funds and also ensure value for money.

The sub-programme is manned by nine (9) officers comprising Accountants, Revenue Officers, Internal Auditors and Commission collectors with funding from GoG transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions and the general public.

This sub-programme in delivering its objectives is confronted by inadequate accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Audit Committee meetings held	Number of Audit Committee meetings held	4	2	4	4	4	4
Monthly financial statement submitted	Number of monthly financial statement submitted	12	7	12	12	12	12
Revenue Improvement Action Plan (RIAP) prepared and activities in it implemented	Number of activities in the Revenue Improvement Action Plan implemented	7	5	10	10	10	10
Revenue Collectors trained on revenue mobilization and collection , revenue classification and recording	Number of training conducted for Revenue Collectors trained on revenue mobilization and collection , revenue classification and recording	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Erecting of entry and exit gates at Zebilla Lorry Station and building of room for revenue collectors
Internal audit operations	Erecting of revenue check points in the District
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;
- To provide Human Resource Planning and Development of the Assembly; and
- To develop capacity of staff to deliver quality services.

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Staff trained and appraised	Number of Staff trained and appraised	15	20	97	97	97	97
Administration of Human Resource Management Information System (HRMIS) updated	Number of departments hooked onto the HRMIS	12	12	12	12	12	12
Composite training plan prepared and approved	Composite training plan prepared and approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Staff durbars organized	Number of staff durbars organize	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	Procurement of 4no. Laptops for Staff and 1no. Photocopier to facilitate Service Delivery
Performance Management	
Personnel and Staff Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objectives

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To conduct District surveys and census and publicized data to stakeholders.

Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly, data collection and analysis and preparation and update of business register.

The three (3) main units for the delivery of the sub-programme is the Planning and Budget Units. The main sub-programme functions include;

Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;

- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public forum and town hall meeting.
- To conduct District surveys and census.

A total of Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub-programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include, inadequate funds inadequate data on ratable items, inadequate logistics for public education and sensitization and poor road network had been a hindrance to the implementation of the programme.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Public Financial Management town hall meeting organized	Number of Public Financial Management town hall meeting organized	2	1	2	2	2	2
Progress reports prepared and submitted	Number of quarterly progress reports submitted by 15 th of the ensuing month after the end of the quarter	4	2	4	4	4	4
Budget Committee meetings held	Number of Quarterly Budget Committee meetings held	4	2	4	4	4	4
DPCU meetings held	Number of quarterly DPCU meetings held	4	2	4	4	4	4
Annual business register prepared and updated quarterly	Number of quarterly business register updated	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Coordination and Harmonization of data	
Data and information dissemination	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main units of this sub-programme are the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics and funds to the Area Councils of the Assembly.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Ordinary General Assembly meetings held	Number of Ordinary General Assembly meetings held	4	2	4	4	4	4
Statutory sub-committee meetings held	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Capacity building training for Area Council organized	Number of training workshop organized	1	0	2	2	2	2
Area council blocks rehabilitated	Number of area councils block rehabilitated	0	3	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Administrative and technical meetings	
Protocol Services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To accelerate the provision of improved environmental sanitation service;
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and
- To attain universal births and deaths registration in the District.

Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), UNICEF and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District and the general public. Total staff strength of thirty-six (36) from the Social Welfare & Community Development Department and Environmental Health Unit with collaboration and support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- Increase access to education through school improvement;
- To improve the quality of teaching and learning in the District;
- Ensuring teacher development, deployment and supervision at the basic level
- Promoting entrepreneurship among the youth.

Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-programme operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly;
- Facilitate the supervision of pre-school, primary and junior high schools in the District;
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board;
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, National Commission for Civic Education (NCCE) and Non-Formal Education Division (NFED) with funding from the GoG, District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), UNICEF, GETFUND, GPEG and Assembly's Internally Generated Fund (IGF).

Major challenges hindering the success of this sub-programme includes; inadequate staffing level, inadequate funds, delay and untimely release of funds, inadequate staff accommodation, inadequate means of transport, and logistics.

Beneficiaries of the sub-programme are urban and rural dwellers in the District, general public especially students.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
School furniture supplied	Number of school furniture supplied	500	0	1,500	2,000	2,500	3,000
Classroom blocks constructed	Number of school buildings constructed	1	1	4	4	4	4
Quarterly DEOC meetings organized	Number of DEOC meetings organized	2	2	4	4	4	4
Ghana School Feeding Programme monitored	Number of times Ghana School Feeding Programme is monitored	12	7	12	12	12	12
District mocks examination for BECE candidates conducted	Number of District mocks examination for BECE candidates conducted	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	
Support for brilliant but needy students through MP/DA Common Fund	Construction of 3 no 3 Unit Classroom Block with Ancillary Facilities at Peri, Kamega and Asobiiga
Organize District Education Oversight Committee (DEOC) meetings quarterly	Provision for the Rehabilitation of dilapidated and Ripped-off Schools in the District
Organize annual Sports and cultural Development festivals	
Organise annual Independence Day celebration	
Organise Annual Best Teacher Awards	Procurement of 1000no. (dual, hexagonal and mono desks) furniture for schools in the District
Conduct regular monitoring and supervision of education operations and projects	Provision of ICT tools (computers/projectors) for effective ICT lesson delivery

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To Bridge the equity gaps in geographical access to health services and ensure reduction of new HIV/AIDS/STIs infections and malaria.

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the collaboration of offices of the District Health Directorate and the Environmental Health Unit with total staff strength of forty-one (41). Funding for the delivery of this sub-programme would come from GoG transfers such as DACF and DACF-RFG, Donor Support such as UNICEF/UNFPA, World Bank, NACP, GLOBAL FUND, KOICA, NHIA and Internally Generated Funds.

The beneficiaries of the sub-programme are the various health facilities and the entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities and poor road network had been a hindrance to the implementation of the programme.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
CHPS Compound constructed	Number of CHPS Compound constructed	1	0	2	2	2	2
Microscopes procured for CHPS compounds	Number of CHPS compounds provided with Microscopes	0	0	4	4	4	4
Electricity extended to CHPS compound in the District	Number of CHPS compound connected to electricity	-	2	4	5	6	7
CHPS compounds in the District furnished	Number of CHPS compounds furnished	1	2	2	2	2	2
Quarterly District Epidemic committee meetings held	Number of quarterly District Epidemic committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1no.Childrens Block with Ancillary Facilities at Zebilla Hospital
Public Health Services	Construction of 1no. CHPS Compound at Sakom
Environmental Sanitation Management	Procure essential and PPE's to curb pandemic
Improve nutritional status of children under 5 in various communities in the district	Construction of 1No. CHPS at Kubougu.
	Provision for the Rehabilitation of Binaba health centre
	Renovation of dilapidated CHPS in the district

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include:

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers (PWD Fund), DACF, LEAP, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
PWDs supported financially	Number of PWDs supported financially to undertake income generation activities	100	51	150	150	150	150
Child Protection Teams (CPTs) formed and reactivated	Number of Child Protection Teams (CPTs) formed and reactivated	0	0	142	142	142	142
Communities sensitized on the rights of children	Number of communities sensitized on the right of children	20	0	142	142	142	142
Community engaged on child protection using the child protection toolkit	Number of Communities engaged on child protection using the child protection toolkit	20	142	142	142	142	142
LEAP beneficiaries communities activities monitored	Number of LEAP beneficiaries communities activities monitored	69	69	69	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	Procurement of 1No. Office scannable printer
Community mobilization	
Social intervention programmes	
Gender empowerment and mainstreaming	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To provide technical and administrative measures to promote and enforce environment and sanitation standards and also to ensure a clean and safe environment.

Budget Sub-Programme Description

This sub-programme seeks to improve community's liquid and solid waste management through Behavioral Change Communication.

The Environmental Health Unit undertakes the following:

- Establishes, installs and controls institutional/public/household latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district.

This sub programme is undertaken with a total staff strength of twenty-six (26) with funds from GoG transfers such as, DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Households with improved latrines constructed	Number of households with improved latrines	3,892	73	4,500	5,000	6,000	6,500
Communities declared with Open Defecation Free (ODF)	Number of communities declared Open Defecation Free (ODF)	118	5	10	10	10	10
Monthly cleaned-up campaigns exercise organized	Number of cleaned-up campaigns exercised organized	12	5	12	12	12	12
Medical screening exercise for food vendors across the District organized	Number of medical screening exercise for food vendors across the District organized	375	100	375	375	375	375
Sensitisation session on infectious disease prevention in 5 major markets organized	Number of sensitisation session on infectious disease prevention in 5 major markets organized	10	5	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Construction of 1No. 2-unit baths at Zebilla lorry station
Solid waste management	Acquisition of 1 burial sites(Public Cemetery)
Liquid waste management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
- To improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by six (6) officers from the District Works Department and District Physical Planning Department with support and oversight responsibilities from the Central Administration Department. The programme is implemented with funding from GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF) which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one (1) officer from the mother district and is faced with the operational challenges which include inadequate staffing levels, inadequate office space, land ownership and fragmentation, lack of base maps for all communities, and untimely releases of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Building permits issued	Number of building permits issued out	50	25	50	50	50	50
Stakeholders consultations on spatial planning policies held	Number of stakeholders consultations held on spatial planning policies	9	1	9	9	9	9
Regular quarterly sub-Technical Committee meetings held	Number of regular quarterly sub-technical committee meetings held	4	2	4	4	4	4
Regular quarterly Spatial Planning Committee meetings held	Number of regular quarterly Spatial Planning Committee meetings held	12	1	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Land acquisition and registration	
Land use and Spatial planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENTSUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water.

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include;

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District;
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from the Assembly which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Five (5). Key challenges encountered in delivering this sub-programme include inadequate funds, inadequate staffing levels, poor road network had been a hindrance to the implementation of the programme, and untimely releases of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Functional boreholes drilled	Number of functional boreholes drilled or provided	25	3	25	25	25	25
Roads rehabilitated	Number of roads rehabilitated	5	1	5	5	5	5
Culverts constructed	Number of culverts constructed	5	1	5	5	5	5
Site meetings held	Number of site meetings held	10	5	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Opening-up of Feeder Roads/Reshaping of washed away roads
	Construction of Culverts and rehabilitation of broken-down culvert in the District
	Provision for Maintenance of Street Lights
	Provision for 9m electricity poles for Extension of electricity to other parts of the district
	Drilling and Construction of 20 N0. Boreholes in the District
	Renovation of the Hon. DCE and other staff bungalows Zebilla
	Renovation of District Assembly blocks
	Procure Power Plant for the Assembly block
	Procure furniture for the Assembly block
	Completion of Assembly Guest House at Saligu-Zebilla
	Renovation of 4no. Area Council blocks at Zebilla, Sapelga and Binaba
	Monitoring and Supervision of sub-projects under the Ghana Productive Safety Net Projects (GPSNP)

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation; and
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty (20) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and DACF-RFG other donor support funds such as CIDA and IfAD.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assist low-income people to access capital and bank services and facilitate the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support such as IfAD which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office

equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
SMEs counselled and provided with extension services	Number of SMEs receiving counselling & extension services	100	248	100	100	100	100
SMEs businesses registered and reported on incomes	Number of SMEs businesses registered and reporting on incomes	80	196	100	120	140	150
Technical Training sessions organized in communities	Number of communities Technical Training sessions was held	5	2	8	10	10	10
Advisory and extension services provided in communities	Number of communities provided with advisory and extension services	2	2	4	5	5	5
Sensitization programme organized in the District under the GPSNP"	Number of sensitization programme organized in the District under the GPSNP"	2	2	4	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	
Promotion and transfer of appropriate technology	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies;
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District and
- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management of sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include:

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Seventeen (17) officers with funding from the Government of Ghana transfers such as GOG and with support from the Assembly's Internally Generated Fund, DACF and other donor support funds such as CIDA and WBTF.

It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Farmer trained and supported on new and improved technologies	No. of farmers trained and supported on new and improved technologies	17,432	18,500	25,000	30,000	35,000	40,000
Demonstration farms established	No. of demonstration farms established	36	20	40	45	50	55
Extension service conducted	Number of extension field days conducted	15	20	25	30	35	40
Small earth dams rehabilitated	Number of Small earth dams rehabilitated	2	2	2		2	2
Cashew seedlings nursed and distributed under Planting for Export and Rural Development (PERD)	Number of seedlings nursed and distributed	85,000	5,000	10,000	10,000	10,000	10,000

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs)	Rehabilitation of 1no. Small Earth Dam at Widnaba and Agaago
Extension Services	
Agricultural Research and Demonstration Farms	
Surveillance and Management of Diseases and Pests	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Sub-Programme Objective

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

Budget Sub-Programme Description

The programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objectives

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters.
- To improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-programme operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Assemblies DACF and Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges

facing the sub-programme include inadequate funds, inadequate means of transport, untimely releases of funds and inadequate logistics for public education and sensitization.

PART C: FINANCIAL INFORMATION

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Nurseries established	Number of Nursery established	1	20	25	30	35	40
Degraded communal land rehabilitated	Number of degraded communal land rehabilitated	1	2	3	3	3	3
Sensitization/education on early warning signals carried out	Number of sensitization/educations carried out on early warning signals	3	2	6	6	6	6
Fire Volunteer Groups trained	Number of fire volunteers' groups trained	5	2	10	10	10	10
Disaster Volunteer Groups formed	Number of Disaster Volunteer Groups formed	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Establishment of Nursery at Kamega
	Rehabilitation of 5 Hectares degraded communal land using Cashew trees at Yikrugo

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,537,046		
130201 17.1 Strengthen domestic resource mob.	11,609,443	90,500		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	88,650		
150101 Enhance business enabling environment	0	190,000		
150701 3.7 Promote good corporate governance	0	143,159		
150801 2.3 Dble e agric prdvtvty & incms of smil-scle fd prducers 4 viue additn	0	306,548		
160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces	0	100,180		
160201 Improve production efficiency and yield	0	80,000		
210101 Reduce environmental pollution	0	8,000		
300102 6.1 Universal access to safe drinking water by 2030	0	757,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	113,282		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	530,000		
410101 Deepen political and administrative decentralisation	0	1,028,000		
440102 17.14 Enhance policy coherence for sustainable development	0	212,801		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,053,890		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	86,050		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,424,490		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	774,327		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	170,393		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	102,126		
Grand Total ¢	11,609,443	11,796,443	-187,000	-1.59

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
361 02 00 001 29	11,609,442.59	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 1				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	169,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	9,000.00	0.00	0.00	0.00
1412022 Property Rate	60,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	18,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	80,000.00	0.00	0.00	0.00
Sales of goods and services	369,600.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	200.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	28,400.00	0.00	0.00	0.00
1422016 Lottery Business	2,400.00	0.00	0.00	0.00
1422017 Hotel Services	11,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,800.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	500.00	0.00	0.00	0.00
1422024 Private Education Int.	8,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,200.00	0.00	0.00	0.00
1422049 Fitters	2,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	2,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	5,000.00	0.00	0.00	0.00
1422152 Self Employed	5,000.00	0.00	0.00	0.00
1422153 Business Licence	15,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422170 Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	150,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	600.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	10,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	45,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,700.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	200.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	500.00	0.00	0.00	0.00
Output 0002 Grants				
From foreign governments (Current)	1,301,612.85	0.00	0.00	0.00
1311005 CANADA	102,431.85	0.00	0.00	0.00
1311018 World Bank	850,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	304,181.00	0.00	0.00	0.00
From foreign governments (Current)	9,766,529.74	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,859,046.52	0.00	0.00	0.00
1331002 DACF - Assembly	4,022,882.22	0.00	0.00	0.00
1331003 DACF - MP	540,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	129,714.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,143,848.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	11,609,442.59	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku West District - Zebilla	0	0	0	11,796,443	11,831,813	11,914,407
Management and Administration	0	0	0	2,878,674	2,891,714	2,907,461
GOG Sources	0	0	0	1,355,515	1,368,555	1,369,070
IGF Sources	0	0	0	407,300	407,300	411,373
DACF MP Sources	0	0	0	130,000	130,000	131,300
DACF ASSEMBLY Sources	0	0	0	820,000	820,000	828,200
USAID Sources	0	0	0	70,000	70,000	70,700
	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,370,876	4,376,215	4,414,585
GOG Sources	0	0	0	550,720	556,059	556,227
IGF Sources	0	0	0	46,000	46,000	46,460
DACF MP Sources	0	0	0	260,000	260,000	262,600
DACF ASSEMBLY Sources	0	0	0	2,162,882	2,162,882	2,184,511
DACF PWD Sources	0	0	0	265,000	265,000	267,650
USAID Sources	0	0	0	147,426	147,426	148,900
UNICEF Sources	0	0	0	45,000	45,000	45,450
DDF Sources	0	0	0	893,848	893,848	902,786
Infrastructure Delivery and Management	0	0	0	2,721,887	2,727,360	2,749,106
GOG Sources	0	0	0	584,887	590,360	590,736
IGF Sources	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	860,000	860,000	868,600
	0	0	0	800,000	800,000	808,000
DDF Sources	0	0	0	307,000	307,000	310,070
Economic Development	0	0	0	1,291,929	1,299,083	1,304,848
GOG Sources	0	0	0	764,392	771,546	772,036
IGF Sources	0	0	0	30,000	30,000	30,300
DACF MP Sources	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	160,000	160,000	161,600
DACF PWD Sources	0	0	0	100,000	100,000	101,000
USAID Sources	0	0	0	55,105	55,105	55,656
CIDA Sources	0	0	0	102,432	102,432	103,456
Environmental and Sanitation Management	0	0	0	533,077	537,441	538,408
GOG Sources	0	0	0	436,427	440,791	440,791
IGF Sources	0	0	0	45,000	45,000	45,450
DACF ASSEMBLY Sources	0	0	0	20,000	20,000	20,200
USAID Sources	0	0	0	31,650	31,650	31,967

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	11,796,443	11,831,813	11,914,407

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku West District - Zebilla	0	0	0	11,796,443	11,831,813	11,914,407
Management and Administration	0	0	0	2,878,674	2,891,714	2,907,461
SP1.1: General Administration	0	0	0	2,048,397	2,058,800	2,068,880
21 Compensation of employees [GFS]	0	0	0	1,040,397	1,050,800	1,050,800
211 Wages and salaries [GFS]	0	0	0	1,040,397	1,050,800	1,050,800
21110 Established Position	0	0	0	1,040,397	1,050,800	1,050,800
22 Use of goods and services	0	0	0	870,000	870,000	878,700
221 Use of goods and services	0	0	0	870,000	870,000	878,700
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22102 Utilities	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	175,000	175,000	176,750
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	290,000	290,000	292,900
22109 Special Services	0	0	0	170,000	170,000	171,700
22113	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
273 Employer social benefits	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	103,000	103,000	104,030
282 Miscellaneous other expense	0	0	0	103,000	103,000	104,030
28210 General Expenses	0	0	0	103,000	103,000	104,030
SP1.2: Finance and Revenue Mobilization	0	0	0	331,940	333,152	335,259
21 Compensation of employees [GFS]	0	0	0	121,260	122,472	122,472
211 Wages and salaries [GFS]	0	0	0	121,260	122,472	122,472
21110 Established Position	0	0	0	121,260	122,472	122,472
22 Use of goods and services	0	0	0	80,500	80,500	81,305
221 Use of goods and services	0	0	0	80,500	80,500	81,305
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,500	40,500	40,905
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	100,180	100,180	101,182
311 Fixed assets	0	0	0	100,180	100,180	101,182
31121 Transport equipment	0	0	0	75,000	75,000	75,750
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	330,921	332,102	334,230

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	118,120	119,301	119,301
211 Wages and salaries [GFS]	0	0	0	118,120	119,301	119,301
21110 Established Position	0	0	0	118,120	119,301	119,301
22 Use of goods and services	0	0	0	212,801	212,801	214,929
221 Use of goods and services	0	0	0	212,801	212,801	214,929
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	32,301	32,301	32,624
22107 Training - Seminars - Conferences	0	0	0	172,500	172,500	174,225
SP1.5: Human Resource Management	0	0	0	167,417	167,659	169,091
21 Compensation of employees [GFS]	0	0	0	24,258	24,500	24,500
211 Wages and salaries [GFS]	0	0	0	24,258	24,500	24,500
21110 Established Position	0	0	0	24,258	24,500	24,500
22 Use of goods and services	0	0	0	143,159	143,159	144,591
221 Use of goods and services	0	0	0	143,159	143,159	144,591
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	133,859	133,859	135,198
22109 Special Services	0	0	0	3,800	3,800	3,838
Social Services Delivery	0	0	0	4,370,876	4,376,215	4,414,585
SP2.1 Education, youth & Sports Services	0	0	0	2,139,940	2,139,940	2,161,340
22 Use of goods and services	0	0	0	188,210	188,210	190,092
221 Use of goods and services	0	0	0	188,210	188,210	190,092
22101 Materials - Office Supplies	0	0	0	17,160	17,160	17,332
22105 Travel - Transport	0	0	0	38,475	38,475	38,860
22107 Training - Seminars - Conferences	0	0	0	92,575	92,575	93,501
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	1,751,730	1,751,730	1,769,248
311 Fixed assets	0	0	0	1,751,730	1,751,730	1,769,248
31112 Nonresidential buildings	0	0	0	1,651,730	1,651,730	1,668,248
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and Management	0	0	0	1,424,490	1,424,490	1,438,735
22 Use of goods and services	0	0	0	124,490	124,490	125,735
221 Use of goods and services	0	0	0	124,490	124,490	125,735
22101 Materials - Office Supplies	0	0	0	57,770	57,770	58,348
22105 Travel - Transport	0	0	0	21,120	21,120	21,331
22107 Training - Seminars - Conferences	0	0	0	45,600	45,600	46,056
27 Social benefits [GFS]	0	0	0	70,000	70,000	70,700
273 Employer social benefits	0	0	0	70,000	70,000	70,700
27311 Employer Social Benefits - Cash	0	0	0	70,000	70,000	70,700

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,230,000	1,230,000	1,242,300
311 Fixed assets	0	0	0	1,230,000	1,230,000	1,242,300
31112 Nonresidential buildings	0	0	0	1,210,000	1,210,000	1,222,100
31121 Transport equipment	0	0	0	20,000	20,000	20,200
SP2.3 Social Welfare and Community Development	0	0	0	806,446	811,785	814,510
21 Compensation of employees [GFS]	0	0	0	533,927	539,266	539,266
211 Wages and salaries [GFS]	0	0	0	533,927	539,266	539,266
21110 Established Position	0	0	0	533,927	539,266	539,266
22 Use of goods and services	0	0	0	192,519	192,519	194,444
221 Use of goods and services	0	0	0	192,519	192,519	194,444
22101 Materials - Office Supplies	0	0	0	57,000	57,000	57,570
22105 Travel - Transport	0	0	0	31,993	31,993	32,313
22107 Training - Seminars - Conferences	0	0	0	93,526	93,526	94,461
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	2,721,887	2,727,360	2,749,106
SP3.1 Physical and Spatial Planning Development	0	0	0	180,982	181,659	182,792
21 Compensation of employees [GFS]	0	0	0	67,700	68,377	68,377
211 Wages and salaries [GFS]	0	0	0	67,700	68,377	68,377
21110 Established Position	0	0	0	67,700	68,377	68,377
22 Use of goods and services	0	0	0	93,282	93,282	94,215
221 Use of goods and services	0	0	0	93,282	93,282	94,215
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	82,282	82,282	83,105
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,540,904	2,545,700	2,566,313
21 Compensation of employees [GFS]	0	0	0	479,577	484,373	484,373
211 Wages and salaries [GFS]	0	0	0	479,577	484,373	484,373
21110 Established Position	0	0	0	479,577	484,373	484,373
22 Use of goods and services	0	0	0	34,327	34,327	34,670
221 Use of goods and services	0	0	0	34,327	34,327	34,670
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	3,327	3,327	3,360
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,027,000	2,027,000	2,047,270
311 Fixed assets	0	0	0	2,027,000	2,027,000	2,047,270
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	190,000	190,000	191,900
31113 Other structures	0	0	0	530,000	530,000	535,300
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	1,007,000	1,007,000	1,017,070
Economic Development	0	0	0	1,291,929	1,299,083	1,304,848
SP4.1 Trade, Tourism and Industrial Development	0	0	0	190,000	190,000	191,900
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
SP4.2 Agricultural Services and Management	0	0	0	1,101,929	1,109,083	1,112,948
21 Compensation of employees [GFS]	0	0	0	715,381	722,535	722,535
211 Wages and salaries [GFS]	0	0	0	715,381	722,535	722,535
21110 Established Position	0	0	0	715,381	722,535	722,535
22 Use of goods and services	0	0	0	306,548	306,548	309,613
221 Use of goods and services	0	0	0	306,548	306,548	309,613
22101 Materials - Office Supplies	0	0	0	15,011	15,011	15,161
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22106 Repairs - Maintenance	0	0	0	6,432	6,432	6,496
22107 Training - Seminars - Conferences	0	0	0	115,105	115,105	116,256
22109 Special Services	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	533,077	537,441	538,408
SP5.1 Disaster Prevention and Management	0	0	0	533,077	537,441	538,408
21 Compensation of employees [GFS]	0	0	0	436,427	440,791	440,791
211 Wages and salaries [GFS]	0	0	0	436,427	440,791	440,791
21110 Established Position	0	0	0	436,427	440,791	440,791
22 Use of goods and services	0	0	0	81,650	81,650	82,467
221 Use of goods and services	0	0	0	81,650	81,650	82,467
22101 Materials - Office Supplies	0	0	0	600	600	606
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	34,050	34,050	34,391

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31112 Nonresidential buildings	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	11,796,443	11,831,813	11,914,407

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																Statutory	
Bawku West District - Zebilla Management and Administration	3,537,046	1,644,714	3,153,062	8,334,823	0	516,300	30,000	546,300	0	0	0	527,072	2,020,848	2,546,230	11,796,445		
Central Administration	1,279,776	832,281	0	2,112,057	0	392,300	15,000	407,300	0	0	0	145,259	20,000	165,259	2,878,674		
Administration (Assembly Office)	1,279,776	832,281	0	2,112,057	0	392,300	15,000	407,300	0	0	0	145,259	20,000	165,259	2,878,674		
Finance	0	10,000	65,180	75,180	0	80,500	15,000	95,500	0	0	0	0	20,000	20,000	190,680		
Human Resource	0	10,000	65,180	75,180	0	80,500	15,000	95,500	0	0	0	0	20,000	20,000	190,680		
Human Resource	24,258	93,500	0	117,758	0	3,800	0	3,800	0	0	0	45,859	0	45,859	167,417		
Human Resource	24,258	93,500	0	117,758	0	3,800	0	3,800	0	0	0	45,859	0	45,859	167,417		
Social Services Delivery	533,927	351,793	2,087,882	2,973,602	0	46,000	0	46,000	0	0	0	192,428	893,848	1,086,274	4,370,876		
Education, Youth and Sports	0	225,000	1,337,882	1,562,882	0	30,000	0	30,000	0	0	0	63,210	413,848	477,058	2,138,940		
Education	0	225,000	1,337,882	1,562,882	0	30,000	0	30,000	0	0	0	63,210	413,848	477,058	2,138,940		
Health	0	110,000	750,000	860,000	0	11,000	0	11,000	0	0	0	53,450	480,000	533,450	1,424,450		
Office of District Medical Officer of Health	0	110,000	750,000	860,000	0	11,000	0	11,000	0	0	0	53,450	480,000	533,450	1,424,450		
Social Welfare & Community Development	533,927	16,793	0	550,720	0	5,000	0	5,000	0	0	0	75,726	0	75,726	806,446		
Office of Departmental Head	533,927	16,793	0	550,720	0	5,000	0	5,000	0	0	0	75,726	0	75,726	806,446		
Infrastructure Delivery and Management	547,278	127,889	920,000	1,594,887	0	20,000	0	20,000	0	0	0	1,107,000	1,107,000	2,214,887	2,762,165		
Physical Planning	67,700	103,282	0	170,982	0	10,000	0	10,000	0	0	0	0	0	0	180,982		
Office of Departmental Head	67,700	103,282	0	170,982	0	10,000	0	10,000	0	0	0	0	0	0	180,982		
Town and Country Planning	0	103,282	0	103,282	0	10,000	0	10,000	0	0	0	0	0	0	113,282		
Works	479,577	24,327	920,000	1,423,904	0	10,000	0	10,000	0	0	0	1,107,000	1,107,000	2,540,904	2,990,281		
Office of Departmental Head	479,577	24,327	920,000	1,423,904	0	10,000	0	10,000	0	0	0	1,107,000	1,107,000	2,540,904	2,990,281		
Public Works	0	24,327	480,000	544,327	0	10,000	0	10,000	0	0	0	250,000	250,000	774,327	1,294,654		
Water	0	0	150,000	150,000	0	0	0	0	0	0	0	607,000	607,000	757,000	907,000		
Feeder Roads	0	0	280,000	280,000	0	0	0	0	0	0	0	250,000	250,000	530,000	627,000		
Economic Development	715,381	209,011	80,000	1,004,392	0	30,000	0	30,000	0	0	0	157,537	0	157,537	1,291,929		
Agriculture	715,381	129,011	80,000	924,392	0	20,000	0	20,000	0	0	0	157,537	0	157,537	1,101,929		
	715,381	129,011	80,000	924,392	0	20,000	0	20,000	0	0	0	157,537	0	157,537	1,101,929		

May 9, 2022

12:15:11

Page 67

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																Statutory	
Trade, Industry and Tourism	0	80,000	0	80,000	0	10,000	0	10,000	0	0	0	0	0	0	190,000		
Trade	0	80,000	0	80,000	0	10,000	0	10,000	0	0	0	0	0	0	190,000		
Environmental and Sanitation Management	436,427	20,000	0	456,427	0	30,000	15,000	45,000	0	0	0	31,650	0	31,650	533,077		
Health	436,427	0	0	436,427	0	0	0	0	0	0	0	0	0	0	436,427		
Environmental Health Unit	436,427	0	0	436,427	0	0	0	0	0	0	0	0	0	0	436,427		
Waste Management	0	20,000	0	20,000	0	22,000	15,000	37,000	0	0	0	31,650	0	31,650	88,650		
Disaster Prevention	0	20,000	0	20,000	0	22,000	15,000	37,000	0	0	0	31,650	0	31,650	88,650		
	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	8,000		
	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	8,000		

May 9, 2022

12:15:11

Page 68

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,292,577
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Compensation of employees [GFS]				1,279,776
--	--	--	--	------------------

Objective	000000	Compensation of Employees		1,279,776
-----------	--------	---------------------------	--	-----------

Program	91001	Management and Administration		1,279,776
---------	-------	-------------------------------	--	-----------

Sub-Program	91001001	SP1.1: General Administration		1,040,397
-------------	----------	-------------------------------	--	-----------

Operation	000000		0.0 0.0 0.0	1,040,397
-----------	--------	--	-------------	-----------

				1,040,397
--	--	--	--	------------------

Wages and salaries [GFS]				1,040,397
--------------------------	--	--	--	-----------

2111001 Established Post				1,040,397
--------------------------	--	--	--	-----------

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		121,260
-------------	----------	---	--	---------

Operation	000000		0.0 0.0 0.0	121,260
-----------	--------	--	-------------	---------

				121,260
--	--	--	--	----------------

Wages and salaries [GFS]				121,260
--------------------------	--	--	--	---------

2111001 Established Post				121,260
--------------------------	--	--	--	---------

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		118,120
-------------	----------	---	--	---------

Operation	000000		0.0 0.0 0.0	118,120
-----------	--------	--	-------------	---------

				118,120
--	--	--	--	----------------

Wages and salaries [GFS]				118,120
--------------------------	--	--	--	---------

2111001 Established Post				118,120
--------------------------	--	--	--	---------

Use of goods and services				12,801
----------------------------------	--	--	--	---------------

Objective	440102	17.14 Enhance policy coherence for sustainable development		12,801
-----------	--------	--	--	--------

Program	91001	Management and Administration		12,801
---------	-------	-------------------------------	--	--------

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		12,801
-------------	----------	---	--	--------

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	12,801
-----------	--------	--------------------------------------	-------------	--------

				12,801
--	--	--	--	---------------

Use of goods and services				12,801
---------------------------	--	--	--	--------

2210102 Office Facilities, Supplies and Accessories				8,000
---	--	--	--	-------

2210511 Local travel cost				2,301
---------------------------	--	--	--	-------

2210710 Staff Development				2,500
---------------------------	--	--	--	-------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	308,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Use of goods and services				270,000
----------------------------------	--	--	--	----------------

Objective	410101	Deepen political and administrative decentralisation		260,000
-----------	--------	--	--	---------

Program	91001	Management and Administration		260,000
---------	-------	-------------------------------	--	---------

Sub-Program	91001001	SP1.1: General Administration		260,000
-------------	----------	-------------------------------	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	170,000
-----------	--------	--	-------------	---------

				170,000
--	--	--	--	----------------

Use of goods and services				170,000
---------------------------	--	--	--	---------

2210201 Electricity charges				20,000
-----------------------------	--	--	--	--------

2210415 Lease of office equipments				10,000
------------------------------------	--	--	--	--------

2210503 Fuel and Lubricants - Official Vehicles				10,000
---	--	--	--	--------

2210509 Other Travel and Transportation				30,000
---	--	--	--	--------

2210511 Local travel cost				50,000
---------------------------	--	--	--	--------

2210709 Seminars/Conferences/Workshops - Domestic				30,000
---	--	--	--	--------

2210711 Public Education and Sensitization				20,000
--	--	--	--	--------

Operation	910803	910803 - Protocol services	1.0 1.0 1.0	20,000
-----------	--------	----------------------------	-------------	--------

				20,000
--	--	--	--	---------------

Use of goods and services				20,000
---------------------------	--	--	--	--------

2210404 Hotel Accommodations				20,000
------------------------------	--	--	--	--------

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	70,000
-----------	--------	--	-------------	--------

				70,000
--	--	--	--	---------------

Use of goods and services				70,000
---------------------------	--	--	--	--------

2210708 Refreshments				30,000
----------------------	--	--	--	--------

2210709 Seminars/Conferences/Workshops - Domestic				40,000
---	--	--	--	--------

Objective	440102	17.14 Enhance policy coherence for sustainable development		10,000
-----------	--------	--	--	--------

Program	91001	Management and Administration		10,000
---------	-------	-------------------------------	--	--------

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
-------------	----------	---	--	--------

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	10,000
-----------	--------	--------------------------------------	-------------	--------

				10,000
--	--	--	--	---------------

Use of goods and services				10,000
---------------------------	--	--	--	--------

2210708 Refreshments				10,000
----------------------	--	--	--	--------

Social benefits [GFS]				15,000
------------------------------	--	--	--	---------------

Objective	410101	Deepen political and administrative decentralisation		15,000
-----------	--------	--	--	--------

Program	91001	Management and Administration		15,000
---------	-------	-------------------------------	--	--------

Sub-Program	91001001	SP1.1: General Administration		15,000
-------------	----------	-------------------------------	--	--------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
-----------	--------	--	-------------	--------

				15,000
--	--	--	--	---------------

Employer social benefits				15,000
--------------------------	--	--	--	--------

2731102 Staff Welfare Expenses				15,000
--------------------------------	--	--	--	--------

Other expense				23,000
----------------------	--	--	--	---------------

Objective	410101	Deepen political and administrative decentralisation		23,000
-----------	--------	--	--	--------

Program	91001	Management and Administration		23,000
---------	-------	-------------------------------	--	--------

				23,000
--	--	--	--	---------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91001001	SP1.1: General Administration				23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Miscellaneous other expense						
	2821010	Contributions				15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	8,000
Miscellaneous other expense						
	2821010	Contributions				8,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				130,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Use of goods and services						70,000
Objective	410101	Deepen political and administrative decentralisation				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
Use of goods and services						
	2210903	Head of State End of Year Activities				50,000
Other expense						60,000
Objective	410101	Deepen political and administrative decentralisation				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	60,000
Miscellaneous other expense						
	2821010	Contributions				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				690,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Use of goods and services						650,000
Objective	410101	Deepen political and administrative decentralisation				510,000
Program	91001	Management and Administration				510,000
Sub-Program	91001001	SP1.1: General Administration				490,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	180,000
Use of goods and services						
	2210101	Printed Material and Stationery				180,000
	2210102	Office Facilities, Supplies and Accessories				50,000
	2210502	Maintenance and Repairs - Official Vehicles				60,000
	2210502	Maintenance and Repairs - Official Vehicles				65,000
	2211304	Insurance of Vehicles				5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	90,000
Use of goods and services						
	2210708	Refreshments				90,000
	2210903	Head of State End of Year Activities				40,000
	2210903	Head of State End of Year Activities				50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	110,000
Use of goods and services						
	2210708	Refreshments				110,000
	2210905	Assembly Members Sitings All				40,000
	2210905	Assembly Members Sitings All				70,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,000
Use of goods and services						
	2210614	Traditional Authority Property				40,000
	2210614	Traditional Authority Property				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	70,000
Use of goods and services						
	2210711	Public Education and Sensitization				70,000
	2210711	Public Education and Sensitization				70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Objective	440102	17.14 Enhance policy coherence for sustainable development				140,000
Program	91001	Management and Administration				140,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				140,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	140,000
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				140,000
	2210503	Fuel and Lubricants - Official Vehicles				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
	2210711	Public Education and Sensitization				70,000
Social benefits [GFS]						20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
Employer social benefits						
2731102 Staff Welfare Expenses						20,000
Other expense						20,000

Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
Miscellaneous other expense						
2821010 Contributions						20,000

Amount (GHc)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13131	USAID	Total By Fund Source			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Use of goods and services						50,000

Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Use of goods and services						
2210102 Office Facilities, Supplies and Accessories						30,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000

Amount (GHc)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Use of goods and services						50,000

Objective	440102	17.14 Enhance policy coherence for sustainable development				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						
2210711 Public Education and Sensitization						50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Total Cost Centre		2,520,577
--------------------------	--	------------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	25,180
Organisation	3610200001	Bawku West District - Zebilla_Finance_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Non Financial Assets	25,180
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180
Fixed assets				25,180
3112208 Computers and Accessories				25,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	95,500
Organisation	3610200001	Bawku West District - Zebilla_Finance_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	50,500
Objective	130201	17.1 Strengthen domestic resource mob.		50,500
Program	91001	Management and Administration		50,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		50,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	40,500

Use of goods and services				40,500
2210122 Value Books				20,000
2210201 Electricity charges				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,500
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

			Social benefits [GFS]	15,000
Objective	130201	17.1 Strengthen domestic resource mob.		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	15,000

Employer social benefits				15,000
2731101 Workman compensation				15,000

			Other expense	15,000
Objective	130201	17.1 Strengthen domestic resource mob.		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821026 Communication Service Tax Refund				15,000

			Non Financial Assets	15,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

Fixed assets				15,000
3112105 Motor Bike, bicycles etc				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3610200001	Bawku West District - Zebilla_Finance_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	10,000	
Objective	130201	17.1 Strengthen domestic resource mob.			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			10,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Non Financial Assets	40,000	
Objective	160101	17.3 Mobiliz additini financial res for dev ctres from multiple surces			40,000	
Program	91001	Management and Administration			40,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000

Fixed assets					40,000
3112105	Motor Bike, bicycles etc				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3610200001	Bawku West District - Zebilla_Finance_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Non Financial Assets	20,000	
Objective	160101	17.3 Mobiliz additini financial res for dev ctres from multiple surces			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

Fixed assets					20,000
3112105	Motor Bike, bicycles etc				20,000

Total Cost Centre					190,680
--------------------------	--	--	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70980	Education n.e.c		
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			20,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210511	Local travel cost				10,000
2210708	Refreshments				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	150,000
Function Code	70980	Education n.e.c		
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education		
Location Code	0907001	Bawku West - Zebilla		

				Other expense	80,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			80,000	
Program	91006	Social Services Delivery			80,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			80,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	80,000

Miscellaneous other expense					80,000
2821019	Scholarship and Bursaries				80,000

				Non Financial Assets	70,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			70,000	
Program	91006	Social Services Delivery			70,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			70,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000

Fixed assets					70,000
3111205	School Buildings				70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,397,882
Function Code	70980	Education n.e.c	
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91006	Social Services Delivery		80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		80,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210703	Examination Fees and Expenses	30,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210902	Official Celebrations	40,000

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821019	Scholarship and Bursaries	50,000

			Non Financial Assets	1,267,882
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,267,882
Program	91006	Social Services Delivery		1,267,882
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,267,882
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,267,882

Fixed assets		1,267,882
3111205	School Buildings	600,000
3111256	WIP - School Buildings	567,882
3113108	Furniture and Fittings	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 70,000
Function Code	70980	Education n.e.c	
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education	
Location Code	0907001	Bawku West - Zebilla	

			Other expense	70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		70,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	70,000

Miscellaneous other expense		70,000
2821019	Scholarship and Bursaries	70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 2,160
Function Code	70980	Education n.e.c	
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	2,160
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,160
Program	91006	Social Services Delivery		2,160
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		2,160
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,160

Use of goods and services		2,160
2210102	Office Facilities, Supplies and Accessories	2,160

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 413,848
Function Code	70980	Education n.e.c	
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education	
Location Code	0907001	Bawku West - Zebilla	

			Non Financial Assets	413,848
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		413,848
Program	91006	Social Services Delivery		413,848
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		413,848
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	413,848

Fixed assets		413,848
3111205	School Buildings	383,848
3111256	WIP - School Buildings	30,000

Total Cost Centre	2,053,890
--------------------------	------------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70912	Primary education	10,000
Organisation	3610302002	Bawku West District - Zebilla_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	10,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210511	Local travel cost	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70912	Primary education	15,000
Organisation	3610302002	Bawku West District - Zebilla_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	15,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210118	Sports, Recreational and Cultural Materials	15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source
Function Code	70912	Primary education	61,050
Organisation	3610302002	Bawku West District - Zebilla_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	61,050
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		61,050
Program	91006	Social Services Delivery		61,050
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		61,050
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	61,050

Use of goods and services		61,050
2210511	Local travel cost	18,475
2210708	Refreshments	10,690
2210709	Seminars/Conferences/Workshops - Domestic	31,885

<i>Total Cost Centre</i>	86,050
--------------------------	--------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 11,000
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	0907001	Bawku West - Zebilla	

			Use of goods and services	11,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		11,000
Program	91006	Social Services Delivery		11,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		11,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	11,000

Use of goods and services		11,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 110,000
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	0907001	Bawku West - Zebilla	

			Social benefits [GFS]	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000

Employer social benefits		30,000
2731103	Refund of Medical Expenses	30,000

			Non Financial Assets	80,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		80,000
Program	91006	Social Services Delivery		80,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		80,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	80,000

Fixed assets		80,000
3111202	Clinics	80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	750,000
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	0907001	Bawku West - Zebilla		

				Use of goods and services	60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			60,000
Program	91006	Social Services Delivery			60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			60,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		60,000

Use of goods and services				60,000
2210101	Printed Material and Stationery			40,000
2210711	Public Education and Sensitization			20,000

				Social benefits [GFS]	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		20,000

Employer social benefits				20,000
2731103	Refund of Medical Expenses			20,000

				Non Financial Assets	670,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			670,000
Program	91006	Social Services Delivery			670,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			670,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0		670,000

Fixed assets				670,000
3111202	Clinics			650,000
3112105	Motor Bike, bicycles etc			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	20,000
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	0907001	Bawku West - Zebilla		

				Social benefits [GFS]	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		20,000

Employer social benefits				20,000
2731103	Refund of Medical Expenses			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	53,490
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	0907001	Bawku West - Zebilla		

				Use of goods and services	53,490
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			53,490
Program	91006	Social Services Delivery			53,490
Sub-Program	91006002	SP2.2 Public Health Services and Management			53,490
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		53,490

Use of goods and services				53,490
2210101	Printed Material and Stationery			2,770
2210103	Refreshment Items			15,000
2210503	Fuel and Lubricants - Official Vehicles			16,120
2210711	Public Education and Sensitization			19,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	480,000
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	0907001	Bawku West - Zebilla		
Non Financial Assets				480,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		480,000
Program	91006	Social Services Delivery		480,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		480,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	480,000
Fixed assets				480,000
3111202 Clinics				450,000
3111252 WIP - Clinics				30,000
Total Cost Centre				1,424,490

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	436,427
Function Code	70740	Public health services		
Organisation	3610402001	Bawku West District - Zebilla_Health_Environmental Health Unit_Upper East		
Location Code	0907001	Bawku West - Zebilla		
Compensation of employees [GFS]				436,427
Objective	000000	Compensation of Employees		436,427
Program	91009	Environmental and Sanitation Management		436,427
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		436,427
Operation	000000		0.0 0.0 0.0	436,427
Wages and salaries [GFS]				436,427
2111001 Established Post				436,427
Total Cost Centre				436,427

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 37,000
Function Code	70510	Waste management	
Organisation	3610500001	Bawku West District - Zebilla_Waste Management_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	22,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		22,000
Program	91009	Environmental and Sanitation Management		22,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		22,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	22,000

			Use of goods and services	22,000
2210301	2210511	2210708	Cleaning Materials Local travel cost Refreshments	10,000 10,000 2,000

			Non Financial Assets	15,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		15,000
Program	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		15,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	15,000

			Fixed assets	15,000
3111206		Slaughter House		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70510	Waste management	
Organisation	3610500001	Bawku West District - Zebilla_Waste Management_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	20,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210301		Cleaning Materials		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 31,650
Function Code	70510	Waste management	
Organisation	3610500001	Bawku West District - Zebilla_Waste Management_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	31,650
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		31,650
Program	91009	Environmental and Sanitation Management		31,650
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		31,650
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	31,650

			Use of goods and services	31,650
2210101	2210503	2210708	Printed Material and Stationery Fuel and Lubricants - Official Vehicles Refreshments	600 6,000 2,500
2210711		Public Education and Sensitization		22,550

			Total Cost Centre	88,650
--	--	--	-------------------	--------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	764,392
Function Code	70421	Agriculture cs		
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Amount (GH¢)
Compensation of employees [GFS]				715,381
Objective	000000	Compensation of Employees		715,381
Program	91008	Economic Development		715,381
Sub-Program	91008002	SP4.2 Agricultural Services and Management		715,381
Operation	000000		0.0 0.0 0.0	715,381

Wages and salaries [GFS]				715,381
2111001 Established Post				715,381

				Amount (GH¢)
Use of goods and services				49,011
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		49,011
Program	91008	Economic Development		49,011
Sub-Program	91008002	SP4.2 Agricultural Services and Management		49,011
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	49,011

Use of goods and services				49,011
2210101 Printed Material and Stationery				4,011
2210201 Electricity charges				5,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70421	Agriculture cs		
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Amount (GH¢)
Use of goods and services				20,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902 Official Celebrations				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	160,000
Function Code	70421	Agriculture cs		
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Amount (GH¢)
Use of goods and services				80,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		80,000
Program	91008	Economic Development		80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		80,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210902 Official Celebrations				80,000

				Amount (GH¢)
Non Financial Assets				80,000
Objective	160201	Improve production efficiency and yield		80,000
Program	91008	Economic Development		80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		80,000
Project	910301	910301 - Extension Services	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111204 Office Buildings				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	55,105
Function Code	70421	Agriculture cs		
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Amount (GH¢)
Use of goods and services				55,105
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		55,105
Program	91008	Economic Development		55,105
Sub-Program	91008002	SP4.2 Agricultural Services and Management		55,105
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	50,105

Use of goods and services				50,105
2210103 Refreshment Items				5,000
2210709 Seminars/Conferences/Workshops - Domestic				45,105
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	102,432
Function Code	70421	Agriculture cs		
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East		
Location Code	0907001	Bawku West - Zebilla		
Use of goods and services				102,432
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		102,432
Program	91008	Economic Development		102,432
Sub-Program	91008002	SP4.2 Agricultural Services and Management		102,432
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	102,432
Use of goods and services				102,432
2210102 Office Facilities, Supplies and Accessories				6,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210505 Running Cost - Official Vehicles				20,000
2210623 Maintenance of Office Equipment				6,432
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Total Cost Centre				1,101,929

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	67,700
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3610701001	Bawku West District - Zebilla_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0907001	Bawku West - Zebilla		
Compensation of employees [GFS]				67,700
Objective	000000	Compensation of Employees		67,700
Program	91007	Infrastructure Delivery and Management		67,700
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		67,700
Operation	000000		0.0 0.0 0.0	67,700
Wages and salaries [GFS]				67,700
2111001 Established Post				67,700
Total Cost Centre				67,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,282
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3610702001	Bawku West District - Zebilla_Physical Planning_Town and Country Planning__Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	13,282	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			13,282	
Program	91007	Infrastructure Delivery and Management			13,282	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			13,282	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,282

				Use of goods and services	13,282
2210101	Printed Material and Stationery				2,000
2210201	Electricity charges				1,000
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210511	Local travel cost				1,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000
2210711	Public Education and Sensitization				2,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3610702001	Bawku West District - Zebilla_Physical Planning_Town and Country Planning__Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

				Use of goods and services	5,000	
2210503	Fuel and Lubricants - Official Vehicles				5,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000

				Use of goods and services	5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	90,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3610702001	Bawku West District - Zebilla_Physical Planning_Town and Country Planning__Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	70,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			70,000	
Program	91007	Infrastructure Delivery and Management			70,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			70,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	20,000

				Use of goods and services	20,000	
2210711	Public Education and Sensitization				20,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000

				Use of goods and services	50,000
2210711	Public Education and Sensitization				50,000

				Other expense	20,000
--	--	--	--	---------------	--------

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			20,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	20,000

Miscellaneous other expense					20,000
2821001	Insurance and compensation				20,000

				Total Cost Centre	113,282
--	--	--	--	-------------------	---------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	550,720
Function Code	70620	Community Development		
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Amount (GH¢)
Compensation of employees [GFS]				533,927
Objective	000000	Compensation of Employees		533,927
Program	91006	Social Services Delivery		533,927
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		533,927
Operation	000000		0.0 0.0 0.0	533,927

Wages and salaries [GFS]				533,927
2111001 Established Post				533,927

				Amount (GH¢)
Use of goods and services				16,793
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		16,793
Program	91006	Social Services Delivery		16,793
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		16,793
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,793

Use of goods and services				16,793
2210101	Printed Material and Stationery			2,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210511	Local travel cost			3,793
2210709	Seminars/Conferences/Workshops - Domestic			4,000
2210711	Public Education and Sensitization			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Amount (GH¢)
Use of goods and services				5,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	175,000
Function Code	70620	Community Development		
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Amount (GH¢)
Use of goods and services				95,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		95,000
Program	91006	Social Services Delivery		95,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		95,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	95,000

Use of goods and services				95,000
2210101	Printed Material and Stationery			5,000
2210105	Drugs			10,000
2210120	Purchase of Petty Tools/Implements			40,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
2210711	Public Education and Sensitization			15,000
2210902	Official Celebrations			10,000

				Amount (GH¢)
Non Financial Assets				80,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		80,000
Program	91006	Social Services Delivery		80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3112202	Agricultural Machinery			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source
Function Code	70620	Community Development	30,726
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	30,726
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		8,600
Program	91006	Social Services Delivery		8,600
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,600
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,600

Use of goods and services				8,600
2210708	Refreshments			8,600

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		22,126
Program	91006	Social Services Delivery		22,126
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		22,126
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	22,126

Use of goods and services				22,126
2210503	Fuel and Lubricants - Official Vehicles			6,200
2210709	Seminars/Conferences/Workshops - Domestic			15,926

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source
Function Code	70620	Community Development	45,000
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	45,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		45,000
Program	91006	Social Services Delivery		45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		45,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
2210711	Public Education and Sensitization			15,000

Total Cost Centre				806,446
--------------------------	--	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70610	Housing development	479,577
Organisation	3611001001	Bawku West District - Zebilla_Works_Office of Departmental Head_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Compensation of employees [GFS]	479,577
Objective	000000	Compensation of Employees		479,577
Program	91007	Infrastructure Delivery and Management		479,577
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		479,577
Operation	000000		0.0 0.0 0.0	479,577

Wages and salaries [GFS]				479,577
2111001	Established Post			479,577

Total Cost Centre				479,577
--------------------------	--	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	24,327
Function Code	70610	Housing development		
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	24,327	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			24,327	
Program	91007	Infrastructure Delivery and Management			24,327	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			24,327	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,327

				Use of goods and services	24,327
2210101	Printed Material and Stationery				1,000
2210408	Rental of Furniture and Fittings				3,327
2210502	Maintenance and Repairs - Official Vehicles				10,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70610	Housing development		
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	10,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
2210503	Fuel and Lubricants - Official Vehicles				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	490,000
Function Code	70610	Housing development		
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Non Financial Assets	490,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			490,000	
Program	91007	Infrastructure Delivery and Management			490,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			490,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	490,000

				Fixed assets	490,000
3111103	Bungalows/Flats				200,000
3111204	Office Buildings				150,000
3111256	WIP - School Buildings				40,000
3112214	Electrical Equipment				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	250,000
Function Code	70610	Housing development		
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Non Financial Assets	250,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			250,000	
Program	91007	Infrastructure Delivery and Management			250,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			250,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	250,000

				Fixed assets	250,000
3113101	Electrical Networks				250,000

				Total Cost Centre	774,327
--	--	--	--	-------------------	---------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	70,000
Function Code	70630	Water supply		
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Non Financial Assets 70,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		70,000
Program	91007	Infrastructure Delivery and Management		70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		70,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	70,000

Fixed assets				70,000
3113110	Water Systems			70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70630	Water supply		
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Non Financial Assets 80,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		80,000
Program	91007	Infrastructure Delivery and Management		80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		80,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	80,000

Fixed assets				80,000
3113110	Water Systems			80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	550,000
Function Code	70630	Water supply		
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Non Financial Assets 550,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		550,000
Program	91007	Infrastructure Delivery and Management		550,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		550,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	550,000

Fixed assets				550,000
3113109	Irrigation Systems			550,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	57,000
Function Code	70630	Water supply		
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Non Financial Assets 57,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		57,000
Program	91007	Infrastructure Delivery and Management		57,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		57,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	57,000

Fixed assets				57,000
3113110	Water Systems			57,000

Total Cost Centre 757,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 80,000
Function Code	70451	Road transport	
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Non Financial Assets	80,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		80,000
Program	91007	Infrastructure Delivery and Management		80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		80,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	80,000

Fixed assets		80,000
3111308 Feeder Roads		80,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 200,000
Function Code	70451	Road transport	
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Non Financial Assets	200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		200,000
Program	91007	Infrastructure Delivery and Management		200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111308 Feeder Roads		200,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	DACF MP	Total By Fund Source 250,000
Function Code	70451	Road transport	
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Non Financial Assets	250,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		250,000
Program	91007	Infrastructure Delivery and Management		250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		250,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	250,000

Fixed assets		250,000
3111308 Feeder Roads		250,000

Total Cost Centre 530,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3611102001	Bawku West District - Zebilla_Trade, Industry and Tourism_Trade_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	10,000
Objective	150101	Enhance business enabling environment		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210511 Local travel cost		2,000
2210711 Public Education and Sensitization		1,000
Operation 910201 910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210709 Seminars/Conferences/Workshops - Domestic		7,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 80,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3611102001	Bawku West District - Zebilla_Trade, Industry and Tourism_Trade_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Other expense	80,000
Objective	150101	Enhance business enabling environment		80,000
Program	91008	Economic Development		80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	80,000

Miscellaneous other expense		80,000
2821010 Contributions		80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD		<i>Total By Fund Source</i>	100,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3611102001	Bawku West District - Zebilla_Trade, Industry and Tourism_Trade_Upper East			
Location Code	0907001	Bawku West - Zebilla			
				Other expense	100,000
Objective	150101	Enhance business enabling environment			100,000
Program	91008	Economic Development			100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		100,000
Miscellaneous other expense					100,000
2821010 Contributions					100,000
Total Cost Centre					190,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i>	8,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3611500001	Bawku West District - Zebilla_Disaster Prevention_Upper East			
Location Code	0907001	Bawku West - Zebilla			
				Use of goods and services	8,000
Objective	210101	Reduce environmental pollution			8,000
Program	91009	Environmental and Sanitation Management			8,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			8,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		8,000
Use of goods and services					8,000
2210503 Fuel and Lubricants - Official Vehicles					1,000
2210711 Public Education and Sensitization					7,000
Total Cost Centre					8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	37,758
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3611801001	Bawku West District - Zebilla_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Amount (GH¢)
Compensation of employees [GFS]				24,258
Objective	000000	Compensation of Employees		24,258
Program	91001	Management and Administration		24,258
Sub-Program	91001005	SP1.5: Human Resource Management		24,258
Operation	000000		0.0 0.0 0.0	24,258

Wages and salaries (GFS)				24,258
2111001 Established Post				24,258

				Amount (GH¢)
Use of goods and services				13,500
Objective	150701	3.7 Promote good corporate governance		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210511 Local travel cost				3,500
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,800
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3611801001	Bawku West District - Zebilla_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Amount (GH¢)
Use of goods and services				3,800
Objective	150701	3.7 Promote good corporate governance		3,800
Program	91001	Management and Administration		3,800
Sub-Program	91001005	SP1.5: Human Resource Management		3,800
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	3,800

Use of goods and services				3,800
2210904 Substructure Allowances				3,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3611801001	Bawku West District - Zebilla_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Amount (GH¢)
Use of goods and services				80,000
Objective	150701	3.7 Promote good corporate governance		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001005	SP1.5: Human Resource Management		80,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210709 Seminars/Conferences/Workshops - Domestic				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3611801001	Bawku West District - Zebilla_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Amount (GH¢)
Use of goods and services				45,859
Objective	150701	3.7 Promote good corporate governance		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210710 Staff Development				45,859

Total Cost Centre				167,417
--------------------------	--	--	--	----------------

Total Vote				1,796,443
-------------------	--	--	--	------------------

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Bawku West District - Zebilla	3,537,046	1,644,714	3,153,862	6,334,823	0	516,300	30,000	546,300	0	0	0	527,272	2,026,848	2,546,220	11,796,445
Management and Administration	1,304,034	936,301	65,180	2,305,515	0	392,300	15,000	407,300	0	0	0	145,659	20,000	165,659	2,878,674
SP1.1: General Administration	1,040,397	660,000	0	1,700,397	0	296,000	0	296,000	0	0	0	50,000	0	50,000	2,046,397
SP1.2: Finance and Revenue Mobilization	121,260	30,000	65,180	216,440	0	80,500	15,000	95,500	0	0	0	0	20,000	20,000	331,940
SP1.3: Planning, Budgeting, Coordination and Statistics	118,120	152,861	0	270,921	0	10,000	0	10,000	0	0	0	50,000	0	50,000	330,921
SP1.5: Human Resource Management	242,59	81,500	0	117,758	0	3,800	0	3,800	0	0	0	45,659	0	45,659	167,417
Social Services Delivery	533,927	351,793	2,087,892	2,973,612	0	46,000	0	46,000	0	0	0	192,428	893,848	1,086,274	4,570,876
SP2.1 Education, youth & Sports Services	0	225,000	1,337,882	1,562,882	0	30,000	0	30,000	0	0	0	63,210	413,848	477,058	2,138,940
SP2.2 Public Health Services and Management	0	110,000	750,000	860,000	0	11,000	0	11,000	0	0	0	53,490	460,000	533,490	1,424,490
SP2.3 Social Welfare and Community Development	533,927	16,793	0	550,720	0	5,000	0	5,000	0	0	0	75,726	0	75,726	806,446
Infrastructure Delivery and Management	547,278	127,609	920,000	1,594,887	0	20,000	0	20,000	0	0	0	0	1,107,000	1,107,000	2,721,887
SP3.1 Physical and Spatial Planning Development	67,700	103,282	0	170,982	0	10,000	0	10,000	0	0	0	0	0	0	180,982
SP3.2 Public Works, Rural Housing and Water Management	479,577	24,327	920,000	1,423,904	0	10,000	0	10,000	0	0	0	0	1,107,000	1,107,000	2,540,904
Economic Development	715,381	289,011	80,000	1,084,392	0	30,000	0	30,000	0	0	0	157,537	0	157,537	1,291,929
SP4.1 Trade, Tourism and Industrial Development	0	80,000	0	80,000	0	10,000	0	10,000	0	0	0	0	0	0	190,000
SP4.2 Agricultural Services and Management	715,381	129,011	80,000	924,392	0	20,000	0	20,000	0	0	0	157,537	0	157,537	1,101,929
Environmental and Sanitation Management	436,427	20,000	0	456,427	0	30,000	15,000	45,000	0	0	0	31,650	0	31,650	533,077
SP5.1 Disaster Prevention and Management	436,427	20,000	0	456,427	0	30,000	15,000	45,000	0	0	0	31,650	0	31,650	533,077

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Bawku West District - Zebilla	6,321,270	6,321,270	6,384,483
11 Sustainable Cities and Communities	113,282	113,282	114,415
12 Responsible Consumption and Production	88,650	88,650	89,537
16 Peace, Justice, and Strong Institutions	170,393	170,393	172,097
17 Partnerships for the Goals	403,481	403,481	407,516
2 Zero Hunger	306,548	306,548	309,613
3 Good Health and Well-Being	1,567,649	1,567,649	1,583,325
4 Quality Education	2,139,940	2,139,940	2,161,340
6 Clean Water and Sanitation	757,000	757,000	764,570
9 Industry, Innovation, and Infrastructure	774,327	774,327	782,070
Grand Total	0	0	0
	6,321,270	6,321,270	6,384,483

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Bawku West District - Zebilla	0	0	0	8,259,396	8,259,396	8,341,990
9101 - Generic Operations	0	0	0	773,514	773,514	781,249
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	593,334	593,334	599,267
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	180,180	180,180	181,982
9102 - TRADE AND INDUSTRY	0	0	0	187,000	187,000	188,870
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	187,000	187,000	188,870
9103 - AGRICULTURE	0	0	0	274,116	274,116	276,857
910301 - Extension Services	0	0	0	80,000	80,000	80,800
910302 - Surveillance and Management of Diseases and Pests	0	0	0	189,116	189,116	191,007
910304 - Agricultural Research and Demonstration Farms	0	0	0	5,000	5,000	5,050
9104 - EDUCATION	0	0	0	2,139,940	2,139,940	2,161,340
910402 - Supervision and inspection of Education Delivery	0	0	0	363,210	363,210	366,842
910403 - Development of youth, sports and culture	0	0	0	25,000	25,000	25,250
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,751,730	1,751,730	1,769,248
9105 - HEALTH	0	0	0	1,424,490	1,424,490	1,438,735
910502 - Clinical services	0	0	0	1,230,000	1,230,000	1,242,300
910503 - Public Health services	0	0	0	194,490	194,490	196,435
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	170,726	170,726	172,433
910601 - Social intervention programmes	0	0	0	103,600	103,600	104,636
910602 - Gender empowerment and mainstreaming	0	0	0	22,126	22,126	22,347
910604 - Child right promotion and protection	0	0	0	45,000	45,000	45,450
9107 - DISASTER PREVENTION	0	0	0	8,000	8,000	8,080
910701 - Disaster management	0	0	0	8,000	8,000	8,080
9108 - CENTRAL ADMINISTRATION	0	0	0	840,801	840,801	849,209
910803 - Protocol services	0	0	0	260,000	260,000	262,600
910805 - Administrative and technical meetings	0	0	0	180,000	180,000	181,800
910806 - Security management	0	0	0	20,000	20,000	20,200
910807 - Support to traditional authorities	0	0	0	48,000	48,000	48,480
910809 - Citizen participation in local governance	0	0	0	120,000	120,000	121,200

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910810 - Plan and budget preparation	0	0	0	212,801	212,801	214,929
9109 - WASTE MANAGEMENT	0	0	0	88,650	88,650	89,537
910901 - Environmental sanitation Management	0	0	0	88,650	88,650	89,537
9110 - PHYSICAL PLANNING	0	0	0	95,000	95,000	95,950
911001 - Land acquisition and registration	0	0	0	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	0	0	0	55,000	55,000	55,550
9111 - WORKS	0	0	0	2,037,000	2,037,000	2,057,370
911101 - Supervision and regulation of infrastructure development	0	0	0	2,037,000	2,037,000	2,057,370
9113 - FINANCE	0	0	0	90,500	90,500	91,405
911301 - Treasury and accounting activities	0	0	0	70,500	70,500	71,205
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	129,659	129,659	130,956
911803 - Staff Training and skills development	0	0	0	129,659	129,659	130,956
Grand Total	0	0	0	8,259,396	8,259,396	8,341,990

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bawku West District - Zebilla	8,259,396	8,259,396	8,341,990
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	593,334	593,334	599,267
<i>GOG Sources</i>	67,902	67,902	68,581
<i>IGF Sources</i>	223,000	223,000	225,230
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
<i>CIDA Sources</i>	102,432	102,432	103,456
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	180,180	180,180	181,982
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DACF PWD Sources</i>	80,000	80,000	80,800
<i>USAID Sources</i>	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	187,000	187,000	188,870
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF PWD Sources</i>	100,000	100,000	101,000
910301 - Extension Services	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910302 - Surveillance and Management of Diseases and Pests	189,116	189,116	191,007
<i>GOG Sources</i>	49,011	49,011	49,501
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<i>USAID Sources</i>	50,105	50,105	50,606
910304 - Agricultural Research and Demonstration Farms	5,000	5,000	5,050
<i>USAID Sources</i>	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	363,210	363,210	366,842
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<i>DACF PWD Sources</i>	70,000	70,000	70,700
<i>USAID Sources</i>	63,210	63,210	63,842
910403 - Development of youth, sports and culture	25,000	25,000	25,250
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,751,730	1,751,730	1,769,248
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	1,267,882	1,267,882	1,280,561
<i>DDF Sources</i>	413,848	413,848	417,986

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	1,230,000	1,230,000	1,242,300
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	670,000	670,000	676,700
<i>DDF Sources</i>	480,000	480,000	484,800
910503 - Public Health services	194,490	194,490	196,435
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<i>DACF PWD Sources</i>	20,000	20,000	20,200
<i>USAID Sources</i>	53,490	53,490	54,025
910601 - Social intervention programmes	103,600	103,600	104,636
<i>DACF PWD Sources</i>	95,000	95,000	95,950
<i>USAID Sources</i>	8,600	8,600	8,686
910602 - Gender empowerment and mainstreaming	22,126	22,126	22,347
<i>USAID Sources</i>	22,126	22,126	22,347
910604 - Child right promotion and protection	45,000	45,000	45,450
<i>UNICEF Sources</i>	45,000	45,000	45,450
910701 - Disaster management	8,000	8,000	8,080
<i>IGF Sources</i>	8,000	8,000	8,080
910803 - Protocol services	260,000	260,000	262,600
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
910805 - Administrative and technical meetings	180,000	180,000	181,800
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
910806 - Security management	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910807 - Support to traditional authorities	48,000	48,000	48,480
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910809 - Citizen participation in local governance	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>USAID Sources</i>	50,000	50,000	50,500
910810 - Plan and budget preparation	212,801	212,801	214,929
<i>GOG Sources</i>	12,801	12,801	12,929
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910901 - Environmental sanitation Management	88,650	88,650	89,537
<i>IGF Sources</i>	37,000	37,000	37,370
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>USAID Sources</i>	31,650	31,650	31,967
911001 - Land acquisition and registration	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	55,000	55,000	55,550
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	2,037,000	2,037,000	2,057,370
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	770,000	770,000	777,700
	800,000	800,000	808,000
<i>DDF Sources</i>	307,000	307,000	310,070
911301 - Treasury and accounting activities	70,500	70,500	71,205
<i>IGF Sources</i>	70,500	70,500	71,205
911302 - Internal audit operations	20,000	20,000	20,200
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911803 - Staff Training and skills development	129,659	129,659	130,956
<i>IGF Sources</i>	3,800	3,800	3,838
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	8,259,396	8,259,396	8,341,990

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Bawku West District - Zebilla	8,259,396	8,259,396	8,341,990
70111 Exec. & leg. Organs (cs)	1,240,801	1,240,801	1,253,209
<i>GOG Sources</i>	12,801	12,801	12,929
<i>IGF Sources</i>	308,000	308,000	311,080
<i>DACF MP Sources</i>	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	690,000	690,000	696,900
<i>USAID Sources</i>	50,000	50,000	50,500
	50,000	50,000	50,500
70112 Financial & fiscal affairs (CS)	333,839	333,839	337,177
<i>GOG Sources</i>	38,680	38,680	39,067
<i>IGF Sources</i>	99,300	99,300	100,293
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<i>USAID Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	113,282	113,282	114,415
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
70360 Public order and safety n.e.c	8,000	8,000	8,080
<i>IGF Sources</i>	8,000	8,000	8,080
70411 General Commercial & economic affairs (CS)	190,000	190,000	191,900
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF PWD Sources</i>	100,000	100,000	101,000
70421 Agriculture cs	386,548	386,548	390,413
<i>GOG Sources</i>	49,011	49,011	49,501
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
<i>USAID Sources</i>	55,105	55,105	55,656
<i>CIDA Sources</i>	102,432	102,432	103,456
70451 Road transport	530,000	530,000	535,300
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
	250,000	250,000	252,500
70510 Waste management	88,650	88,650	89,537
<i>IGF Sources</i>	37,000	37,000	37,370
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>USAID Sources</i>	31,650	31,650	31,967

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70610 Housing development	774,327	774,327	782,070
<i>GOG Sources</i>	24,327	24,327	24,570
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	490,000	490,000	494,900
<i>DDF Sources</i>	250,000	250,000	252,500
70620 Community Development	272,519	272,519	275,244
<i>GOG Sources</i>	16,793	16,793	16,961
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF PWD Sources</i>	175,000	175,000	176,750
<i>USAID Sources</i>	30,726	30,726	31,033
<i>UNICEF Sources</i>	45,000	45,000	45,450
70630 Water supply	757,000	757,000	764,570
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
	550,000	550,000	555,500
<i>DDF Sources</i>	57,000	57,000	57,570
70721 General Medical services (IS)	1,424,490	1,424,490	1,438,735
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF MP Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	750,000	750,000	757,500
<i>DACF PWD Sources</i>	20,000	20,000	20,200
<i>USAID Sources</i>	53,490	53,490	54,025
<i>DDF Sources</i>	480,000	480,000	484,800
70912 Primary education	86,050	86,050	86,911
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>USAID Sources</i>	61,050	61,050	61,661
70980 Education n.e.c	2,053,890	2,053,890	2,074,429
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	1,397,882	1,397,882	1,411,861
<i>DACF PWD Sources</i>	70,000	70,000	70,700
<i>USAID Sources</i>	2,160	2,160	2,182
<i>DDF Sources</i>	413,848	413,848	417,986
Grand Total	0	0	0
	8,259,396	8,259,396	8,341,990

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Bawku West District - Zebilla	8,259,396	8,259,396	8,341,990
70111 Exec. & leg. Organs (cs)	1,240,801	1,240,801	1,253,209
70112 Financial & fiscal affairs (CS)	333,839	333,839	337,177
70133 Overall planning & statistical services (CS)	113,282	113,282	114,415
70360 Public order and safety n.e.c	8,000	8,000	8,080
70411 General Commercial & economic affairs (CS)	190,000	190,000	191,900
70421 Agriculture cs	386,548	386,548	390,413
70451 Road transport	530,000	530,000	535,300
70510 Waste management	88,650	88,650	89,537
70610 Housing development	774,327	774,327	782,070
70620 Community Development	272,519	272,519	275,244
70630 Water supply	757,000	757,000	764,570
70721 General Medical services (IS)	1,424,490	1,424,490	1,438,735
70912 Primary education	86,050	86,050	86,911
70980 Education n.e.c	2,053,890	2,053,890	2,074,429
Grand Total	0	0	0
	8,259,396	8,259,396	8,341,990