



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BINDURI DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Binduri District Assembly
Upper East Region

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INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System under which the budgets of the Departments of the Assemblies are to be integrated into the budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:
 - Ensure that public funds follows functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan/Municipal/District Assemblies (MMDAs) to prepare Composite Budget, which integrates departments under Schedule one of the Local Government (Departments of the District Assemblies) Act, L.I. 1961. This policy initiative up scaled implementation of fiscal decentralization and ensure utilization of all public resources at the local level take place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Binduri District Assembly for the 2013 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from 2010 – 2013 DMTDP of the mother Assembly teased out specifics for the new Binduri District Assembly, which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA) (2010-2013). The main thrust of the Budget is to accelerate the growth of the new District Economy to improve upon the lives of the people.

BACKGROUND

Establishment of Binduri District Assembly

4. The Binduri District Assembly was established in 2012 by Legislative Instrument (L.I.) 2146 as one of the District Assemblies in the Upper East Region.
5. The Binduri District Assembly is located approximately between latitudes $11^{\circ} 11^1$ and $10^{\circ} 40^1$ N and longitude $0^{\circ} 18^1$ W and $0^{\circ} 6^1$ E in the north-eastern corner of the region. It shares boundaries with Burkina Faso, Bawku Municipal Assembly, Bawku West District Assembly and Garu-Tempene District to the north, east, west and south respectively.

Structure of the Assembly

6. The General Assembly is the highest administrative and legislative body in the District with a membership of seventeen (17) comprising twelve (12) elected members and five (5) appointed members. The Executive Committee has seven (7) members (i.e. a third of the General Assembly) chaired by the District Chief Executive. It has five (5) statutory sub-committees.
7. The District is sub-divided into four (4) Area Councils three (3) of which have structures and staff. The staff includes secretaries, treasurers and typists who carry out the administrative functions of the councils.

Traditional Authority

8. Traditionally, authority is vested in Divisional Chiefs: Binduri and Kaadi with sub-chiefs from other communities. All these chiefs are under the Overlord of the Bawku Traditional Council, Bawku-Naba. The Chiefs within the district are under the Bawku Traditional Council. The Council handles matters of traditional import: chieftaincy, culture and tradition among others. The Traditional Council is represented at the District Assembly.

Population Structure

9. Binduri District has an estimated population of 80,000 with a density of 160 per square kilometer. The population growth rate is 1.1. The population of the District constitutes 20% urban and 80% rural. Household sizes are fairly large as in most parts of the country. There are about seven (7) persons on average per household. The large household sizes imply availability of labour. It equally has some financial implications in terms of feeding, healthcare, education, clothing, etc. thus, the large number of household constitute economic burden.

THE DISTRICT ECONOMY

Commerce

10. The Binduri District is regarded as one of the areas where water melon is cultivated and sold in commercial quantities. The three-day market cycle is significant in the development of the local economy. It provides two opportunities within the week for traders to trade their wares. Commodities traded ranged from foodstuff and livestock. Main markets are Bazua, avoandago, Atuba, Binduri, 44 and Kulkparigu.
11. The strategic location of the district influences commercial activities. Food stuff such as water melon and sweet potatoes are loaded on donkey carts to places in Burkina Faso on market days.

Manufacturing

12. The Binduri District has no manufacturing industries. Manufactured goods sold on the markets are brought in from both far and near places. The district is characterized by small-scale food processing and craft.

Light Industries

13. There are no auto-mechanic and spraying workshops in the major towns of the district.

Agro-processing

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

Agriculture

15. Agriculture constitutes the dominant source of income. The agriculture sub-sector determines the spending levels accounting for about 70% of total population of the people.
16. Major crops grown include millet, sorghum, maize, rice, groundnuts, leafy vegetables, pepper, water melon, onion and livestock such as cattle, sheep, goats, donkey, etc.
17. Poultry particularly guinea fowl production is quite significant. Farm sizes are usually small. Yields are very low compare with other parts of the country due to poor soils and erratic nature of the rainfall pattern, etc. post-harvest losses are high resulting in greater food insecurity among farm households.
18. Cash crops grown in the district are onions, tomatoes, water melon and soya beans. Tomatoes and onions are cultivated in the dry season.

Tourism Attraction

19. The Binduri District has very attractive physical and cultural landscapes worth developing into tourist centres. These include the Yarigungu Crocodile Pond, Zawse Hills and other potential sites. This, when developed, constitutes a boost to the development of the tourism industry to support the local economy in the district.
20. The Yarigungu Crocodile Pond is a pond in a tributary of the White Volta is inhabited by a large number of crocodiles.

Hospitality Industry

21. The hospitality industry is completely underdeveloped in the new Binduri District. Nonetheless, a modern state of the art restaurant and bar is being constructed by a private developer at Bazua.

Transportation

22. The major means of transport in the district are roads and footpaths.

Financial Sector

23. The District has no banking institution, non-banking institutions as well as Non-governmental organizations which arrange credit to support economic activities of the populace. The District will however operate and depend on banking and non-banking institutions within the Bawku Municipality.
24. Non-formal credit arrangements such as "susu" are available for traders and small-scale business men and women in the District. The National Board for Small-Scale Industries, Department of Co-operatives and Bawku East Women Development Association (BEWDA) are actively organizing rural women into groups and acquiring loans from various sources to enable them engage in variety of economic activities like onion and groundnut cultivation, shea butter processing and groundnut oil extraction.

Water

25. The Binduri District is served with relatively good sources of water supply. The population of the District is served largely from the Binduri and Bazua Small Town Water System, mechanized boreholes (pipe borne), a number of hand pumps, hand dug wells and scattered small dams.

Roads

26. The District has one stretch of high way with several feeder roads. Majority of the feeder roads is made up of gravel and earth surfaces. Many settlements remain unlinked and residents have to travel long distances to get to the

nearest motor road. Hence the road network is not good enough compared with other parts of the country.

Communication

27. The District for now relies on services from Ghana Telecom Company, which has been operating in the Bawku Municipality. Ghana Telecom's mobile network – Vodafone is operational in the new District. Other telephone service operators enjoyed in the District are MTN, Airtel and Tigo. There is no Post Office to provide postal services as at now. The District envisages having a Community Information Centre (CIC) to provide internet services to the people especially the youth.

Energy

28. Reliance on fuel wood as a major domestic energy source has become problematic due to the nature of the vegetation in the District. Consequently, people have resorted to the use of millet and maize stalks, LPG gas and charcoal for cooking purposes. Over 20% of the population use charcoal for cooking as against 50% who rely on fuel wood and 20% on Liquefied Petroleum Gas (LPG). Increased use of fuel wood and charcoal results in the depletion of the vegetation and its attendant climate change effects.

29. There are two (2) filling stations in the District both of which are located in Bazua. One of the filling stations also sells LPG. Again, one new LPG filling station is being constructed in the District near the Azorka Adam.

30. There is always shortage of fuel in the District due to smuggling and high demand from drivers going to the neighbouring countries.

31. Some communities in the District have been connected to the National Grid through the National Electrification Programme. In addition, provision has been made in this budget to procure 300 Low Tension Poles to support rural electrification efforts in the District.

Outlook of 2013 Budget

Table 1: Revenue Projection

REVENUE PROJECTION FOR 2013		
NO	REVENUE SOURCE	ESTIMATED AMOUNT(GH¢)
1	IGF	84,630.00
2	DACF	1,013,441.00
3	MP's COMMON FUND	25,000.00
4	GOG:	
4.1	Central administration	292,359.00
4.2	Dept of Agriculture	148,134.06
4.3	Dept of Community Development	6,811.70
4.4	Dept of Social Welfare	27,358.93
4.5	School Feeding Programme	1,079,033.00
5	DDF	541,079.83
	TOTAL	3,217,847.52

Table 2: EXPENDITURE PROJECTION FOR 2013

NO	EXPEND. HEAD	COMPENSATION	GOODS AND SERVICES	ASSETS
	SECTOR			
1	Central administration	189,692.00	455,875.00	826,741.00
2	Dept of Agriculture	84,048.00	64,050.06	
3	Dept of Community Development		6,811.70	
4	Dept of Social Welfare		7,736.93	
5	Health		5,500.00	
6	Education		1,079,033.00	498,359.83
	TOTAL	273,740.00	1,619,006.69	1,325,100.83

EXPENDITURE PROJECTION FOR 2013		
NO	EXPENDITURE HEAD	ESTIMATED AMOUNT(GH¢)
1	COMPENSATION	273,740.00
2	GOODS AND SERVICES	1,619,006.69
3	ASSETS	1,325,100.83
	TOTAL	3,217,847.52

KEY FOCUS OF THE 2013 BUDGET

32. The budget for 2013 is anchored on eight (8) key priority areas namely;

- Access to Quality Education
- Energy
- Institutional strengthening and Capacity Development
- Health care delivery
- Private Sector Development
- Human Settlement Planning & Development
- Good and Accountable Governance

Education

33. There are few public schools with several private ones that do not have adequate classroom blocks. The District Assembly in its budget for this year is focusing on providing school infrastructure for first and second cycle schools in the District with funds from GET FUND, DDF and the DACF. Furthermore, financial support will be provided to Needy but Brilliant students in the District.

Capacity/Human Resource Development

34. The Assembly's most valued assets are the people who work individually and collectively towards attainment of its objectives. Human Resource Capacity Development is thus crucial to the Assembly's promotion of local socio-economic transformation. Indeed, this constitutes a cutting edge to the Assembly's strategic development agenda. One key feature that distinguishes one organization from another is the strength and quality of its human resources and its capacity to deliver on its mandate. On the basis of this, the Assembly made provision for capacity development activities to enhance the knowledge and sharpen the skills of its human resources. The activity includes sponsoring officers to GIMPA, Institute of Local government Studies (ILGS), Civil Servants Training School, and other training institutions. In the Education and Health sectors (trained Teachers, Nurses, Community Health Nurses, Health Assistants and Doctors).

Office and Residential Accommodation

35. One of the principal concerns of the Assembly is to provide temporal offices to accommodate decentralized departments.
36. Residential accommodation is a huge challenge to the Assembly. In this regards, the Assembly will identify and renovate dilapidated government houses in the District to house staff posted to the new District or look for rentable houses to rent for staff.

Logistics

37. Tools for efficient and effective public service delivery are not available. The Assembly has no vehicle for official duties and this makes transportation difficult for duty bearers. Provision has therefore been made in the budget to procure two (2) double-cabin pick-ups and other office logistics for official use.

Revenue Generation

38. The Assembly has two main markets with other small satellite ones for marketing of agricultural and other products. The Assembly intends to provide some market stores and stalls at these markets.
39. The Assembly also intends to contract consultants to collect data, computerize and develop a comprehensive database for maximizing revenue generation especially and also for planning, budgeting, spatial and environmental/waste management. A revaluation of properties will be done to increase revenue from property rates. Other strategies outlined to improve the revenue generation situation include the following:
 - Restructure the revenue collection system and set targets for revenue collectors
 - Establish a Revenue Task Force for the Assembly
 - Operationalize the four (4) Area Councils to improve revenue collection
 - Embark on 'Pay Your Levy Campaign'
 - Train revenue collectors and procure logistics for revenue collection

Waste Management

40. Indiscriminate dumping of solid waste especially in the Binduri and Bazua townships constitute a daunting challenge to effective waste management efforts by the Assembly. The Assembly has made provision in the 2013 budget to procure sanitary tools and equipments and procure 10No. Metal Refuse Containers to improve waste management efficiency. In addition, the Assembly has taken delivery of two sanitation vehicles from Zoom lion Ghana Limited to support efforts at improving waste management in the district. The District Environmental Health Unit will embark on sensitization campaigns on environmental cleanliness and food hygiene practices.

Street lightening

41. The Assembly shall improve the street lightening situation within the District. A number of activities have been outlined in this budget by the Assembly to extend streetlights to most parts of the District.

Environmental and Climate Change Management

42. The impact of drought and floods in the District is noticeable and has been the concern of this new Assembly since its inauguration this year. The Assembly intends to collaborate with NADMO to embark on a number of sensitization programmes to educate our people on disaster management practices. Efforts will also be made to partner with other stakeholders to organize educative programmes for farmers who farm along the banks of rivers within the District.

STRATEGIES

43. The strategies outlined for the implementation of the 2013 Composite Budget of the Assembly include the following:

1. Improve upon the institutional capacity of the Assembly
2. Ensure readily available quality and reliable data for planning and budgeting
3. Modernize public expenditure framework in the district
4. Provide support for rural electrification
5. Provide quality productive infrastructure in the district

6. Enhance equitable access to and participation in quality education at all levels in the district
7. Provide infrastructure to increase access to quality health care delivery in the district
8. Ensure spatial or land use planning
9. Ensure public safety and security in the district
10. Provide platform for the practice of democracy and institutional reform agenda
11. Provide support for private sector development and self-help initiatives
12. Built capacity of human resources to deliver quality services to the District.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	273,740		
010201 1. Improve fiscal resource mobilization	0	5,500		
010202 2. Improve public expenditure management	0	82,000		
020301 1. Improve efficiency and competitiveness of MSMEs	0	10,000		
030101 1. Improve agricultural productivity	0	47,699		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,000		
030104 4. Promote selected crop development for food security, export and industry	0	6,200		
030107 7. Improve institutional coordination for agriculture development	0	4,307		
030502 2. Encourage appropriate land use and management	0	1,000		
030902 2. Enhance community participation in governance and decision-making	0	3,890		
050102 2. Create and sustain an efficient transport system that meets user needs	0	0		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	130,538		
050702 2. Improve and accelerate housing delivery in the rural areas	0	405,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	18,000		
051102 2. Accelerate the provision of affordable and safe water	0	118,359		
051103 3. Accelerate the provision and improve environmental sanitation	0	132,667		
051106 6. Improve sector institutional capacity	0	74,333		
060101 1. Increase equitable access to and participation in education at all levels	0	1,394,033		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	76,720		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	193,000		
061003 3. Update demographic database on population and development	0	0		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	22,822		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
070103 3. Promote coordination, harmonization and ownership of the development process	0	86,100		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,217,712	1		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	121,003		
071102 2. Facilitate equitable access to good quality and affordable social services	0	5,400		
071103 3. Protect children from direct and indirect physical and emotional harm	0	1,400		
Grand Total ¢	3,217,712	3,217,712	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Binduri-Binduri</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	100.00
	0.00	0.00	0.00	0.00	0.00	#Num!	100.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	12,300.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	12,300.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,133,181.52
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,133,181.52
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	72,230.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	19,300.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	50,130.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,800.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	3,217,811.52

3-year MTEF Revenue Budget Summary

Actual
2012

2013 - 2015
2013 2014 2015

In GH¢

Revenue Item

Total

Central Administration, Administration (Assembly Office),

Binduri-Binduri

	0.00	100.00	100.00	100.00	300.00
	0.00	100.00	100.00	100.00	300.00
Taxes	0.00	12,300.00	12,300.00	12,300.00	36,900.00
11 Taxes on property	0.00	12,300.00	12,300.00	12,300.00	36,900.00
Grants	0.00	3,133,181.52	3,133,181.52	3,133,181.52	9,399,544.56
13 From other general government units	0.00	3,133,181.52	3,133,181.52	3,133,181.52	9,399,544.56
Other revenue	0.00	72,230.00	72,230.00	72,230.00	216,690.00
14 Property income [GFS]	0.00	19,300.00	19,300.00	19,300.00	57,900.00
14 Sales of goods and services	0.00	50,130.00	50,130.00	50,130.00	150,390.00
14 Fines, penalties, and forfeits	0.00	1,800.00	1,800.00	1,800.00	5,400.00
14 Miscellaneous and unidentified revenue	0.00	1,000.00	1,000.00	1,000.00	3,000.00
Grand Total	0.00	3,217,811.52	3,217,811.52	3,217,811.52	9,653,434.56

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
369 01 01 000 29	3,217,811.52	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Ratable items are effectively estimated to ensure a realistic budget by December,2013				
Taxes on property	2,300.00	0.00	0.00	0.00
1131001 Basic Rates	2,300.00	0.00	0.00	0.00
<i>Output</i> 0002 Ratable properties are effectively estimated to ensure a realistic budget by december,2013				
Taxes on property	10,000.00	0.00	0.00	0.00
1131002 Property Rates	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Development levy is estimated on exponential growth rate by December,2013				
Property income [GFS]	16,500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees and Fines are projected based on trend analysis				
Sales of goods and services	38,840.00	0.00	0.00	0.00
1422003 Hawkers License	800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	400.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1423001 Markets	16,053.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423007 Pounds	1,387.00	0.00	0.00	0.00
1423010 Export of Commodities	6,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	200.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,800.00	0.00	0.00	0.00
1430006 Slaughter Fines	400.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,400.00	0.00	0.00	0.00
<i>Output</i> 0005 Estimates of Lincence and Oprational fees are projected based on Assembly register by December,2013				
	100.00	0.00	0.00	0.00
	100.00	0.00	0.00	0.00
Property income [GFS]	0.00	0.00	0.00	0.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
Sales of goods and services	11,290.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,400.00	0.00	0.00	0.00
1422002 Herbalist License	50.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	100.00	0.00	0.00	0.00
1422012 Kiosk License	800.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422018 Pharmacist Chemical Sell	800.00	0.00	0.00	0.00
1422033 Stores	300.00	0.00	0.00	0.00
1422034 Hand Carts	1,400.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	200.00	0.00	0.00	0.00
1422052 Mechanics	40.00	0.00	0.00	0.00
1422057 Private Schools	400.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	300.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent of all Assembly properties are estimated and collected based on the Data Base of the Assembly				
Property income [GFS]	2,800.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,800.00	0.00	0.00	0.00
<i>Output</i> 0008 Other sources of inflows are estimated by December,2013				
Miscellaneous and unidentified revenue	1,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,000.00	0.00	0.00	0.00
<i>Output</i> 0010 Inflow of grants are estimated through the exponential growth rate by December,2013				
From other general government units	3,133,181.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	273,740.00	0.00	0.00	0.00
1331006 Sanitation Fund	102,667.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,079,033.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	98,220.69	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,013,441.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	25,000.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	541,079.83	0.00	0.00	0.00
Grand Total	3,217,811.52	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	3,217,811.52			
Second Hand Bicycle Dealers	100.00	100.00	1	1	1
Taxes on property					
1131001 Basic rate	500.00	500.00	1	1	1
1131001 Cattle rate/donkey/pig rate	1,300.00	1,300.00	1	1	1
1131001 Bicycle rate	500.00	500.00	1	1	1
1131002 Property rate(Residential)	1,000.00	1,000.00	1	1	1
1131002 Property rate(Communication mast)	9,000.00	9,000.00	1	1	1
From other general government units					
1332001 Dist.Assemblies Common Fund	1,013,441.00	1,013,441.00	1	1	1
1332004 District Development Fund	541,079.83	541,079.83	1	1	1
1331001 GoG Transfers	273,740.00	273,740.00	1	1	1
1332002 MP Common Fund	25,000.00	25,000.00	1	1	1
1331009 Disability Fund(PWD)	19,622.00	19,622.00	1	1	1
1331008 School Feeding	1,079,033.00	1,079,033.00	1	1	1
1331006 Sanitation Fund	102,667.00	102,667.00	1	1	1
1331009 Grantsfor MoFA(Goods & Service)	64,050.06	64,050.06	1	1	1
1331009 Grantsfor Dept of Comm. Devt (Goods & Service)	6,811.70	6,811.70	1	1	1
1331009 Grantsfor Dept ofSocial Welfare (Goods & Service)	7,736.93	7,736.93	1	1	1
Property income [GFS]					
1412004 Sale of Building Jackets	1,500.00	1,500.00	1	1	1
1412007 Development fee (Building Permit)	15,000.00	15,000.00	1	1	1
1415015 Guest Houses	0.00	0.00	1	1	1
1415012 Market Stores	1,600.00	1,600.00	1	1	1
1415012 Market Stalls/Sheds	1,200.00	1,200.00	1	1	1
Sales of goods and services					
1423001 Market Fees	16,053.00	16,053.00	1	1	1
1422006 Corn-Mills	1,500.00	1,500.00	1	1	1
1423002 Cattle Kraal Fees	1,000.00	1,000.00	1	1	1
1423010 Exit of Foodstuff/Onions	6,500.00	6,500.00	1	1	1
1423018 Landing Fees	5,000.00	5,000.00	1	1	1
1422013 Sand/Stone/Grave winning	2,000.00	2,000.00	1	1	1
1423006 Burial Fees	0.00	0.00	1	1	1
1423007 Pound Fees of Stray Animals	1,387.00	1,387.00	1	1	1
1422003 Hawkers	800.00	800.00	1	1	1
1422042 Second Hand Clothings	400.00	400.00	1	1	1
1423012 Privatised Toilets(Assembly)	200.00	200.00	1	1	1
1422072 Sale of Tender Documents	4,000.00	4,000.00	1	1	1
1422001 Liquor/Spirit/Pito	1,400.00	1,400.00	1	1	1
1422012 Kiosks/Stores	800.00	800.00	1	1	1
1422018 Dispensary/Drug Stores	800.00	800.00	1	1	1
1422015 Fuel Filling Station	1,000.00	1,000.00	1	1	1
1422072 Registration of Contractors/Suppliers	4,000.00	4,000.00	1	1	1
1422034 Taxi/Motor bike/Donkey Carts Stickers	1,400.00	1,400.00	1	1	1
1422002 Herbalist	50.00	50.00	1	1	1
1422075 Timber Dealers	300.00	300.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422005 Chop Bar/Restaurant	500.00	500.00	1	1	1
1422033 Cement/Hardware Dealers	300.00	300.00	1	1	1
1422057 Private School Operators	400.00	400.00	1	1	1
1422052 Spare Parts Dealers	40.00	40.00	1	1	1
1422011 Self employed Artisan(Tailors & Seamstres	100.00	100.00	1	1	1
1422038 Self employed (Hairdressers& Barbers)	100.00	100.00	1	1	1
1422038 Operational Fees of Financial Institutions	100.00	100.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter House	400.00	400.00	1	1	1
1430007 Lorry Park Fees	1,400.00	1,400.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Unspecified receipts	1,000.00	1,000.00	1	1	1
Grand Total		3,217,811.52			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Binduri District-Binduri		1,220,627	1,401,218	78,580	487,082	30,205	3,217,712
01 Central Administration		767,938	189,693	74,000	98,723	0	1,130,354
01 Administration (Assembly Office)		767,938	189,693	74,000	98,723	0	1,130,354
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		230,000	1,079,033	0	85,000	0	1,394,033
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		230,000	1,079,033	0	85,000	0	1,394,033
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		116,067	0	0	185,000	0	301,067
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		108,067	0	0	0	0	108,067
03 Hospital services		8,000	0	0	185,000	0	193,000
05 Waste Management		30,000	0	0	0	0	30,000
00		30,000	0	0	0	0	30,000
06 Agriculture		2,000	117,943	0	0	30,205	150,148
00		2,000	117,943	0	0	30,205	150,148
07 Physical Planning		0	0	1,580	0	0	1,580
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	1,580	0	0	1,580
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		19,622	14,549	0	0	0	34,171
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		19,622	7,737	0	0	0	27,359
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	0	0	118,359	0	118,359
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	118,359	0	118,359
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		40,000	0	0	0	0	40,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		40,000	0	0	0	0	40,000
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		15,000	0	3,000	0	0	18,000
00		15,000	0	3,000	0	0	18,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources	0	1,401,218	1,403,455	1,413,745	1,050	4,219,468
0 Compensation of Employees	0	273,740	276,477	276,477	0	826,695
000 Compensation of Employees	0	273,740	276,477	276,477	0	826,695
0000 Compensation of Employees	0	273,740	276,477	276,477	0	826,695
Compensation of employees [GFS]	0	273,740	276,477	276,477	0	826,695
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	33,891	33,391	32,846	1,050	101,178
301 1. Accelerated Modernization of Agriculture	0	30,001	30,001	29,422	0	89,424
0301 1. Improve agricultural productivity	0	17,494	17,494	17,669	0	52,657
Use of goods and services	0	17,494	17,494	17,669	0	52,657
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,000	4,000	4,040	0	12,040
Other expense	0	4,000	4,000	4,040	0	12,040
0301 4. Promote selected crop development for food security, export and industry	0	6,200	6,200	6,262	0	18,662
Use of goods and services	0	6,200	6,200	6,262	0	18,662
0301 7. Improve institutional coordination for agriculture development	0	2,307	2,307	1,451	0	6,065
Use of goods and services	0	2,307	2,307	1,451	0	6,065
309 8. Community Participation in natural resource management	0	3,890	3,390	3,424	1,050	11,754
0309 2. Enhance community participation in governance and decision-making	0	3,890	3,390	3,424	1,050	11,754
Use of goods and services	0	3,890	3,390	3,424	1,050	11,754

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	9,953	9,953	9,951	0	29,856
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	0	0
0501	2. Create and sustain an efficient transport system that meets user needs	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
508	8. Settlement disaster prevention	0	0	0	0	0	0
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
511	11.Water and Environmental Sanitation and hygiene	0	9,953	9,953	9,951	0	29,856
0511	6. Improve sector institutional capacity	0	9,953	9,953	9,951	0	29,856
	Use of goods and services	0	9,953	9,953	9,951	0	29,856
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,082,233	1,082,233	1,093,055	0	3,257,521
601	1. Education	0	1,079,033	1,079,033	1,089,823	0	3,247,889
0601	1. Increase equitable access to and participation in education at all levels	0	1,079,033	1,079,033	1,089,823	0	3,247,889
	Use of goods and services	0	1,079,033	1,079,033	1,089,823	0	3,247,889
610	10. Managing Migration for National Development	0	0	0	0	0	0
0610	3. Update demographic database on population and development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
615	15.Poverty and Income Inequalities Reduction	0	3,200	3,200	3,232	0	9,632
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,200	3,200	3,232	0	9,632
	Use of goods and services	0	3,200	3,200	3,232	0	9,632

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,401	1,401	1,415	0	4,217
702	2. Local Governance and Decentralization	0	1	1	1	0	3
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1	1	1	0	3
	Use of goods and services	0	1	1	1	0	3
711	11. Access to Rights and Entitlement	0	1,400	1,400	1,414	0	4,214
0711	3. Protect children from direct and indirect physical and emotional harm	0	1,400	1,400	1,414	0	4,214
	Use of goods and services	0	1,400	1,400	1,414	0	4,214
Financing:IGF-Retained Sources		0	78,580	81,280	48,662	5,050	213,572
0	Compensation of Employees	0	0	0	0	0	0
000	Compensation of Employees	0	0	0	0	0	0
0000	Compensation of Employees	0	0	0	0	0	0
	Compensation of employees [GFS]	0	0	0	0	0	0
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	74,000	76,700	44,036	5,050	199,786
102	2. Fiscal Policy Management	0	74,000	76,700	44,036	5,050	199,786
0102	2. Improve public expenditure management	0	74,000	76,700	44,036	5,050	199,786
	Use of goods and services	0	72,200	74,900	42,218	5,050	194,368
	Other expense	0	1,800	1,800	1,818	0	5,418
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,000	1,000	1,010	0	3,010
305	4. Restoration of degraded Forest and Land Management	0	1,000	1,000	1,010	0	3,010
0305	2. Encourage appropriate land use and management	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,580	3,580	3,616	0	10,776
508	8. Settlement disaster prevention	0	3,000	3,000	3,030	0	9,030
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030
511	11. Water and Environmental Sanitation and hygiene	0	580	580	586	0	1,746
0511	6. Improve sector institutional capacity	0	580	580	586	0	1,746
	Use of goods and services	0	580	580	586	0	1,746
Financing:CF (Assembly) Sources		0	1,220,627	1,116,460	506,840	0	2,843,927
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	13,500	12,000	12,120	0	37,620
102	2. Fiscal Policy Management	0	13,500	12,000	12,120	0	37,620
0102	1. Improve fiscal resource mobilization	0	5,500	4,000	4,040	0	13,540
	Use of goods and services	0	5,500	4,000	4,040	0	13,540
0102	2. Improve public expenditure management	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	10,000	10,000	10,100	0	30,100
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	10,000	10,000	10,100	0	30,100
0203	1. Improve efficiency and competitiveness of MSMEs	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	2,000	2,000	2,020	0	6,020
301	1. Accelerated Modernization of Agriculture	0	2,000	2,000	2,020	0	6,020
0301	7. Improve institutional coordination for agriculture development	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	747,005	644,338	316,938	0	1,708,281
505	5. Energy Supply to Support Industries and Households	0	130,538	130,538	10,100	0	271,176
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	130,538	130,538	10,100	0	271,176
	Non Financial Assets	0	130,538	130,538	10,100	0	271,176
507	7. Housing / Shelter	0	405,000	405,000	207,050	0	1,017,050
0507	2. Improve and accelerate housing delivery in the rural areas	0	405,000	405,000	207,050	0	1,017,050
	Use of goods and services	0	205,000	205,000	207,050	0	617,050
	Non Financial Assets	0	200,000	200,000	0	0	400,000
508	8. Settlement disaster prevention	0	15,000	15,000	15,150	0	45,150
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
511	11. Water and Environmental Sanitation and hygiene	0	196,467	93,800	84,638	0	374,905
0511	3. Accelerate the provision and improve environmental sanitation	0	132,667	30,000	20,200	0	182,867
	Use of goods and services	0	116,667	14,000	10,100	0	140,767
	Non Financial Assets	0	16,000	16,000	10,100	0	42,100
0511	6. Improve sector institutional capacity	0	63,800	63,800	64,438	0	192,038
	Use of goods and services	0	23,800	23,800	24,038	0	71,638
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	291,622	291,622	87,488	0	670,732
601	1. Education	0	230,000	230,000	25,250	0	485,250
0601	1. Increase equitable access to and participation in education at all levels	0	230,000	230,000	25,250	0	485,250
	Use of goods and services	0	5,000	5,000	0	0	10,000
	Other expense	0	45,000	45,000	25,250	0	115,250
	Non Financial Assets	0	180,000	180,000	0	0	360,000
602	2. Human Resource Development	0	34,000	34,000	34,340	0	102,340
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	34,000	34,000	34,340	0	102,340
	Use of goods and services	0	29,000	29,000	29,290	0	87,290
	Other expense	0	5,000	5,000	5,050	0	15,050
604	4. HIV, AIDS, STDs, and TB	0	8,000	8,000	8,080	0	24,080
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
615	15. Poverty and Income Inequalities Reduction	0	19,622	19,622	19,818	0	59,062
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	19,622	19,622	19,818	0	59,062
	Other expense	0	19,622	19,622	19,818	0	59,062
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	156,500	156,500	78,174	0	391,174
701	1. Deepening the Practice of Democracy and Institutional Reform	0	86,100	86,100	7,070	0	179,270
0701	3. Promote coordination, harmonization and ownership of the development process	0	86,100	86,100	7,070	0	179,270
	Use of goods and services	0	27,000	27,000	7,070	0	61,070
	Non Financial Assets	0	59,100	59,100	0	0	118,200
710	10. Public Safety and Security	0	65,000	65,000	65,650	0	195,650
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	65,000	65,000	65,650	0	195,650
	Non Financial Assets	0	65,000	65,000	65,650	0	195,650
711	11. Access to Rights and Entitlement	0	5,400	5,400	5,454	0	16,254
0711	2. Facilitate equitable access to good quality and affordable social services	0	5,400	5,400	5,454	0	16,254
	Use of goods and services	0	5,400	5,400	5,454	0	16,254
Financing:MDBS Sources		0	30,205	30,205	30,507	0	90,918

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,205	30,205	30,507	0	90,918
301	1. Accelerated Modernization of Agriculture	0	30,205	30,205	30,507	0	90,918
0301	1. Improve agricultural productivity	0	30,205	30,205	30,507	0	90,918
	Use of goods and services	0	30,205	30,205	30,507	0	90,918
Financing:DDF Sources		39,288	487,082	487,082	362,955	0	1,337,119
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	118,359	118,359	119,543	0	356,261
511	11.Water and Environmental Sanitation and hygiene	0	118,359	118,359	119,543	0	356,261
0511	2. Accelerate the provision of affordable and safe water	0	118,359	118,359	119,543	0	356,261
	Non Financial Assets	0	118,359	118,359	119,543	0	356,261
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	312,720	312,720	186,850	0	812,290
601	1. Education	0	85,000	85,000	0	0	170,000
0601	1. Increase equitable access to and participation in education at all levels	0	85,000	85,000	0	0	170,000
	Non Financial Assets	0	85,000	85,000	0	0	170,000
602	2.Human Resource Development	0	42,720	42,720	0	0	85,440
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	42,720	42,720	0	0	85,440
	Use of goods and services	0	42,720	42,720	0	0	85,440
604	4. HIV, AIDS, STDs, and TB	0	185,000	185,000	186,850	0	556,850
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	185,000	185,000	186,850	0	556,850
	Non Financial Assets	0	185,000	185,000	186,850	0	556,850
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	39,288	56,003	56,003	56,563	0	168,569
710	10. Public Safety and Security	39,288	56,003	56,003	56,563	0	168,569
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	39,288	56,003	56,003	56,563	0	168,569
	Non Financial Assets	39,288	56,003	56,003	56,563	0	168,569
Grand Total		39,288	3,217,712	3,118,482	2,362,710	6,100	8,705,004

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Binduri District-Binduri						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	273,740.0	276,477.4	276,477.4	826,694.8
Sub total		0.0	273,740.0	276,477.4	276,477.4	826,694.8
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	5,500.0	4,000.0	4,040.0	13,540.0
Sub total		0.0	5,500.0	4,000.0	4,040.0	13,540.0
010202 2. Improve public expenditure management						
22 Use of goods and services		0.0	80,200.0	82,900.0	50,298.0	210,398.0
28 Other expense		0.0	1,800.0	1,800.0	1,818.0	5,418.0
Sub total		0.0	82,000.0	84,700.0	52,116.0	215,816.0
020301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	47,699.3	47,699.3	48,176.3	143,575.0
Sub total		0.0	47,699.3	47,699.3	48,176.3	143,575.0
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	6,200.0	6,200.0	6,262.0	18,662.0
Sub total		0.0	6,200.0	6,200.0	6,262.0	18,662.0
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	4,306.9	4,306.9	3,471.3	12,085.1
Sub total		0.0	4,306.9	4,306.9	3,471.3	12,085.1
030502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	3,890.0	3,390.0	3,423.9	10,703.9
Sub total		0.0	3,890.0	3,390.0	3,423.9	10,703.9
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0				
Sub total		0.0	0.0	0.0	0.0	0.0
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	130,538.0	130,538.0	10,100.0	271,176.0
Sub total		0.0	130,538.0	130,538.0	10,100.0	271,176.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050702 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	205,000.0	205,000.0	207,050.0	617,050.0
31 Non Financial Assets		0.0	200,000.0	200,000.0	0.0	400,000.0
Sub total		0.0	405,000.0	405,000.0	207,050.0	1,017,050.0
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	18,000.0	18,000.0	18,180.0	54,180.0
Sub total		0.0	18,000.0	18,000.0	18,180.0	54,180.0
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	118,359.0	118,359.0	119,542.6	356,260.6
Sub total		0.0	118,359.0	118,359.0	119,542.6	356,260.6
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	116,667.0	14,000.0	10,100.0	140,767.0
31 Non Financial Assets		0.0	16,000.0	16,000.0	10,100.0	42,100.0
Sub total		0.0	132,667.0	30,000.0	20,200.0	182,867.0
051106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	34,332.6	34,332.6	34,575.0	103,240.2
28 Other expense		0.0				
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	74,332.6	74,332.6	74,975.0	223,640.2
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	1,084,033.0	1,084,033.0	1,089,823.3	3,257,889.3
28 Other expense		0.0	45,000.0	45,000.0	25,250.0	115,250.0
31 Non Financial Assets		0.0	265,000.0	265,000.0	0.0	530,000.0
Sub total		0.0	1,394,033.0	1,394,033.0	1,115,073.3	3,903,139.3
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	71,720.0	71,720.0	29,290.0	172,730.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	76,720.0	76,720.0	34,340.0	187,780.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		0.0	185,000.0	185,000.0	186,850.0	556,850.0
Sub total		0.0	193,000.0	193,000.0	194,930.0	580,930.0
061003 3. Update demographic database on population and development						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	3,200.0	3,200.0	3,232.0	9,632.0
28 Other expense		0.0	19,622.0	19,622.0	19,818.2	59,062.2
Sub total		0.0	22,822.0	22,822.0	23,050.2	68,694.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	27,000.0	27,000.0	7,070.0	61,070.0
31 Non Financial Assets		0.0	59,100.0	59,100.0	0.0	118,200.0
Sub total		0.0	86,100.0	86,100.0	7,070.0	179,270.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	1.0	1.0	1.0	3.0
Sub total		0.0	1.0	1.0	1.0	3.0
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		39,287.7	121,002.8	121,002.8	122,212.9	364,218.5
Sub total		39,287.7	121,002.8	121,002.8	122,212.9	364,218.5
071102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	5,400.0	5,400.0	5,454.0	16,254.0
Sub total		0.0	5,400.0	5,400.0	5,454.0	16,254.0
071103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	1,400.0	1,400.0	1,414.0	4,214.0
Sub total		0.0	1,400.0	1,400.0	1,414.0	4,214.0
Total		39,287.7	3,217,711.7	3,118,482.1	2,362,709.8	8,695,903.6

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Binduri District-Binduri	39,288	39,288	39,288	3,217,712	3,118,482	2,362,710
Financing:Central GoG Sources	0	0	0	1,401,218	1,403,455	1,413,745
21 Compensation of employees [GFS]	0	0	0	273,740	276,477	276,477
211 Wages and Salaries	0	0	0	273,740	276,477	276,477
21110 Established Position	0	0	0	84,048	84,888	84,888
21112 Other Allowances	0	0	0	189,692	191,589	191,589
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
22 Use of goods and services	0	0	0	1,123,478	1,122,978	1,133,228
221 Use of goods and services	0	0	0	1,123,478	1,122,978	1,133,228
22101 Materials - Office Supplies	0	0	0	1,089,312	1,089,312	1,100,205
22102 Utilities	0	0	0	1,380	1,380	1,293
22103 General Cleaning	0	0	0	100	100	101
22105 Travel - Transport	0	0	0	9,152	9,152	8,365
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	23,384	22,884	23,113
22108 Consulting Services	0	0	0	150	150	152
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	0	0	0
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Financing:IGF-Retained Sources	0	0	0	78,580	81,280	48,662
21 Compensation of employees [GFS]	0	0	0	0	0	0
211 Wages and Salaries	0	0	0	0	0	0
21111 Non Established Position	0	0	0	0	0	0
21112 Other Allowances	0	0	0	0	0	0
22 Use of goods and services	0	0	0	76,780	79,480	46,844
221 Use of goods and services	0	0	0	76,780	79,480	46,844
22101 Materials - Office Supplies	0	0	0	8,900	4,300	4,343
22102 Utilities	0	0	0	2,700	0	0
22103 General Cleaning	0	0	0	1,080	80	81
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	36,000	56,000	23,230
22106 Repairs - Maintenance	0	0	0	2,600	2,600	2,525
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22108 Consulting Services	0	0	0	1,500	1,500	1,515
22109 Special Services	0	0	0	14,500	7,000	7,070
22111 Other Charges - Fees	0	0	0	1,500	0	0
28 Other expense	0	0	0	1,800	1,800	1,818
282 Miscellaneous other expense	0	0	0	1,800	1,800	1,818
28210 General Expenses	0	0	0	1,800	1,800	1,818
Financing:CF (Assembly) Sources	0	0	0	1,220,627	1,116,460	506,840

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	460,367	356,200	330,472
221 Use of goods and services	0	0	0	460,367	356,200	330,472
22101 Materials - Office Supplies	0	0	0	194,467	91,800	67,468
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	18,000	18,000	14,140
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	24,900	23,400	23,634
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	69,622	69,622	50,118
282 Miscellaneous other expense	0	0	0	69,622	69,622	50,118
28210 General Expenses	0	0	0	69,622	69,622	50,118
31 Non Financial Assets	0	0	0	690,638	690,638	126,250
311 Fixed Assets	0	0	0	506,100	506,100	116,150
31111 Dwellings	0	0	0	265,000	265,000	65,650
31112 Non residential buildings	0	0	0	180,000	180,000	0
31113 Other structures	0	0	0	45,100	45,100	40,400
31122 Other machinery - equipment	0	0	0	6,000	6,000	0
31131 Infrastructure assets	0	0	0	10,000	10,000	10,100
312 Inventories	0	0	0	184,538	184,538	10,100
31221 Materials - supplies	0	0	0	130,538	130,538	10,100
31222 Work - progress	0	0	0	54,000	54,000	0
Financing:MDBS Sources	0	0	0	30,205	30,205	30,507
22 Use of goods and services	0	0	0	30,205	30,205	30,507
221 Use of goods and services	0	0	0	30,205	30,205	30,507
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	15,705	15,705	15,862
22109 Special Services	0	0	0	6,000	6,000	6,060
Financing:DDF Sources	39,288	39,288	39,288	487,082	487,082	362,955
22 Use of goods and services	0	0	0	42,720	42,720	0
221 Use of goods and services	0	0	0	42,720	42,720	0
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	0
31 Non Financial Assets	39,288	39,288	39,288	444,362	444,362	362,955
311 Fixed Assets	0	0	0	388,359	388,359	306,393
31111 Dwellings	0	0	0	95,000	95,000	95,950
31112 Non residential buildings	0	0	0	175,000	175,000	90,900
31131 Infrastructure assets	0	0	0	118,359	118,359	119,543
312 Inventories	39,288	39,288	39,288	56,003	56,003	56,563
31222 Work - progress	39,288	39,288	39,288	56,003	56,003	56,563
Grand Total	39,288	39,288	39,288	3,217,712	3,118,482	2,362,710

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Binduri District-Binduri	273,740	1,657,467	690,638	2,621,845	0	78,580	0	78,580	0	0	0	0	0	72,925	444,362	517,287	3,217,712
Central Administration	189,692	313,301	454,638	957,631	0	74,000	0	74,000	0	0	0	0	0	42,720	56,003	98,723	1,130,354
Administration (Assembly Office)	189,692	313,301	454,638	957,631	0	74,000	0	74,000	0	0	0	0	0	42,720	56,003	98,723	1,130,354
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,129,033	180,000	1,309,033	0	0	0	0	0	0	0	0	0	0	85,000	85,000	1,394,033
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,129,033	180,000	1,309,033	0	0	0	0	0	0	0	0	0	0	85,000	85,000	1,394,033
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	116,067	0	116,067	0	0	0	0	0	0	0	0	0	0	185,000	185,000	301,067
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	108,067	0	108,067	0	0	0	0	0	0	0	0	0	0	0	0	108,067
Hospital services	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	185,000	185,000	193,000
Waste Management	0	14,000	16,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	14,000	16,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Agriculture	84,048	35,895	0	119,943	0	0	0	0	0	0	0	0	0	30,205	0	30,205	150,148
	84,048	35,895	0	119,943	0	0	0	0	0	0	0	0	0	30,205	0	30,205	150,148
Physical Planning	0	0	0	0	0	1,580	0	1,580	0	0	0	0	0	0	0	0	1,580
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	1,580	0	1,580	0	0	0	0	0	0	0	0	1,580
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	34,171	0	34,171	0	0	0	0	0	0	0	0	0	0	0	0	34,171
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	27,359	0	27,359	0	0	0	0	0	0	0	0	0	0	0	0	27,359
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118,359	118,359	118,359
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118,359	118,359	118,359
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	15,000	0	15,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	18,000
	0	15,000	0	15,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	18,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 189,693
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3690101000	Binduri District-Binduri_Central Administration_Administration (Assembly Office)						
Location Code	0912100	Binduri-Binduri						

							Compensation of employees [GFS]	189,692
Objective	000000	Compensation of Employees						189,692
National Strategy	0000000	Compensation of Employees						189,692
Output	0000			Yr.1	Yr.2	Yr.3		189,692
				0	0	0		
Activity	000000			0.0	0.0	0.0		189,692

Wages and Salaries								189,692
21112	Other Allowances							189,692
2111223	Basic PE Related Allowances							189,692

							Use of goods and services	1
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						1
National Strategy	1010103	1.3 Strengthen the inter-bank foreign exchange market						1
Output	0001	Ratable items are effectively estimated to ensure a realistic budget by December,2013		Yr.1	Yr.2	Yr.3		1
				1	1	1		
Activity	000004	TRAIN COLLECTORS		1.0	1.0	1.0		1

Use of goods and services								1
22101	Materials - Office Supplies							1
2210102	Office Facilities, Supplies & Accessories							1

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained			<i>Total By Funding</i>		74,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3690101000	Binduri District-Binduri_Central Administration_Administration (Assembly Office)						
Location Code	0912100	Binduri-Binduri						
Use of goods and services								72,200
Objective	010202	2. Improve public expenditure management						72,200
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy						21,500
Output	0001	Improve Institutional capacity of the Assembly by 2013			Yr.1	Yr.2	Yr.3	16,000
Activity	000004	Purchase of Value Books			1			3,000
		Use of goods and services						3,000
	22105	Travel - Transport						3,000
	2210516	Toll Charges and Tickets						3,000
Activity	000012	Sitting allowance(of Hon.Assembly members			1.0	1.0	1.0	13,000
		Use of goods and services						13,000
	22105	Travel - Transport						6,000
	2210511	Local travel cost						6,000
	22109	Special Services						7,000
	2210905	Assembly Members Sittings All						7,000
Output	0003	Maintenance & Repairs			Yr.1	Yr.2	Yr.3	5,500
Activity	000001	Maintenance of official Vehicles			1.0	1.0	1.0	3,000
		Use of goods and services						3,000
	22105	Travel - Transport						3,000
	2210502	Maintenance & Repairs - Official Vehicles						3,000
Activity	000002	Maintenance of Assembly Buildings			1.0	1.0	1.0	2,500
		Use of goods and services						2,500
	22106	Repairs - Maintenance						2,500
	2210602	Repairs of Residential Buildings						2,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						50,700
Output	0001	Improve Institutional capacity of the Assembly by 2013			Yr.1	Yr.2	Yr.3	24,100
Activity	000001	Purchase of Stationery			1			3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						3,000
	2210101	Printed Material & Stationery						3,000
Activity	000002	Purchase of cleaning materials			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22103	General Cleaning						1,000
	2210300	GENERAL CLEANING						1,000
Activity	000003	Accommodation of Official Guest			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22104	Rentals						5,000
	2210404	Hotel Accommodations						5,000
Activity	000007	Bank charges			1.0	1.0	1.0	1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services								1,500
	22111 Other Charges - Fees								1,500
	2211101 Bank Charges								1,500
Activity	000008 Protocol expenses		1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22109 Special Services								4,000
	2210901 Service of the State Protocol								4,000
Activity	000009 Refreshment (Assembly members)		1.0	1.0	1.0				1,600
	Use of goods and services								1,600
	22101 Materials - Office Supplies								1,600
	2210103 Refreshment Items								1,600
Activity	000013 Collection of Data for planning and Budgeting		1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22108 Consulting Services								1,500
	2210803 Other Consultancy Expenses								1,500
Activity	000026 Procurement of Protective clothings & Uniforms for Staff		1.0	1.0	1.0				2,300
	Use of goods and services								2,300
	22101 Materials - Office Supplies								2,300
	2210112 Uniform and Protective Clothing								2,300
Activity	000031 Provision for Utilities charges		1.0	1.0	1.0				2,700
	Use of goods and services								2,700
	22102 Utilities								2,700
	2210201 Electricity charges								1,000
	2210202 Water								500
	2210203 Telecommunications								1,000
	2210204 Postal Charges								200
Activity	000032 Procure Office Equipment		1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22101 Materials - Office Supplies								1,500
	2210102 Office Facilities, Supplies & Accessories								1,500
Output	0002 Travel and Transport Expenses		Yr.1	Yr.2	Yr.3				26,500
			1	1	1				
Activity	000001 Travelling allowance of Central Admin. Staff		1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22105 Travel - Transport								10,000
	2210510 Night allowances								10,000
Activity	000002 Travelling allowance of Hon.Assembly members		1.0	1.0	1.0				3,500
	Use of goods and services								3,500
	22109 Special Services								3,500
	2210904 Assembly Members Special Allow								3,500
Activity	000003 Running cost Official of Official Vehicles		1.0	1.0	1.0				13,000
	Use of goods and services								13,000
	22105 Travel - Transport								13,000
	2210505 Running Cost - Official Vehicles								13,000
Output	0003 Maintenance & Repairs		Yr.1	Yr.2	Yr.3				100
Activity	000004 Maint. Of Office Furniture & Fixtures		1.0	1.0	1.0				100
	Use of goods and services								100
	22106 Repairs - Maintenance								100
	2210604 Maintenance of Furniture & Fixtures								100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		Other expense			1,800
Objective	010202	2. Improve public expenditure management			1,800
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			1,800
Output	0001	Improve Institutional capacity of the Assembly by 2013			1,800
		Yr.1	Yr.2	Yr.3	
		1			
Activity	000020	Financial support to Students			800
		1.0	1.0	1.0	
					800
					800
					800
Activity	000028	Advertisement			1,000
		1.0	1.0	1.0	
					1,000
					1,000
					1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)				Total By Funding	767,938
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3690101000	Binduri District-Binduri_Central Administration_Administration (Assembly Office)					
Location Code	0912100	Binduri-Binduri					

							Use of goods and services	308,300
Objective	010201	1. Improve fiscal resource mobilization						5,500
National Strategy	1020101	1.1 Minimise revenue collection leakages						5,500
Output	0001	Capacity of Revenue Staff improved by the end of December 2013		Yr.1	Yr.2	Yr.3		5,500
				1	1	1		
Activity	000001	Organise 1No. Training for Revenue Staff		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,500
Activity	000002	Organise Community sensitization on Revenue mobilization		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000
Objective	010202	2. Improve public expenditure management						8,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						8,000
Output	0001	Improve Institutional capacity of the Assembly by 2013		Yr.1	Yr.2	Yr.3		8,000
				1				
Activity	000024	Provision for Farmers Day Celebration		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22109 Special Services								8,000
2210902 Official Celebrations								8,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						10,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						10,000
Output	0001	Private sector strengthened through assistance to viable local entrepreneurs in the District		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000002	Provide support to Self-Help initiated projects in the district		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210108 Construction Material								10,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas						205,000
National Strategy	5010101	1.1 Improve the physical infrastructure at KIA and other regional airports						5,000
Output	0001	Adequate and affordable shelter is provided and Maintained		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000007	Produce District map For the new district		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22108 Consulting Services								5,000
2210804 Contract appointments								5,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction						200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Adequate and affordable shelter is provided and Maintained	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Construction and furnishing of 2No. Residential accommodation for DCE and DCD	1.0	1.0	1.0	200,000
		Use of goods and services				200,000
		22104 Rentals				200,000
		2210402 Residential Accommodations				200,000
Objective	051106	6. Improve sector institutional capacity				23,800
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				23,800
Output	0001	Office facilities and logistics are provided for efficient and effective administration of the Assembly	Yr.1	Yr.2	Yr.3	23,800
			1	1	1	
Activity	000001	Procure 1No. Photocopier for Central Administration	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210102 Office Facilities, Supplies & Accessories				2,500
Activity	000002	Procure 3No. Lap Tops and 3No. Desk Top Computers and accessories	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				12,000
		2210102 Office Facilities, Supplies & Accessories				12,000
Activity	000003	Procure 2No. HP Printers	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210102 Office Facilities, Supplies & Accessories				2,000
Activity	000004	Procurement of 7No. Office Cabinet,1No.Comb Binding machine and 1No. Scanner	1.0	1.0	1.0	7,300
		Use of goods and services				7,300
		22101 Materials - Office Supplies				7,300
		2210102 Office Facilities, Supplies & Accessories				7,300
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				29,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				29,000
Output	0001	Financial support to needy but Brilliant Students in the Municipality is provided	Yr.1	Yr.2	Yr.3	29,000
			1	1	1	
Activity	000003	Procure Accounting software for Finance Dep'ts	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		22101 Materials - Office Supplies				14,000
		2210102 Office Facilities, Supplies & Accessories				14,000
Activity	000005	Provision for the preparation of District Medium Development Plan(DMTDP)	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
Activity	000007	Organization of District development forum	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000008	Organization of District Education Stakeholder Dialogue	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210702 Visits, Conferences / Seminars (Local)				2,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				27,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue					7,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000002	Monitoring of projects	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	22105	Travel - Transport					7,000
	2210505	Running Cost - Official Vehicles					7,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					20,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000007	Provision for acquisition of land for development	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210108	Construction Material					10,000
Activity	000008	Promotion of culture in the District	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210118	Sports, Recreational & Cultural Materials					5,000
Activity	000009	Support to Traditional Authorities	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210118	Sports, Recreational & Cultural Materials					5,000
		Other expense					5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					5,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					5,000
Output	0001	Financial support to needy but Brilliant Students in the Municipality is provided	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000002	Create and regularly update a centralized Databank for the district	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821002	Professional fees					5,000
		Non Financial Assets					454,638
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					130,538
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates					30,538
Output	0001	Access to electricity within the District improved by December,2013	Yr.1	Yr.2	Yr.3		30,538
			1	1	1		
Activity	000002	Rehabilitation of Bazua Community Streetlightening system	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31131	Infrastructure assets					10,000
	3113101	Electrical Networks					10,000
Activity	000003	Provision of Street Lights at Binduri Township	1.0	1.0	1.0		20,538
		Inventories					20,538
	31221	Materials - supplies					20,538
	3122103	Electrical Accessories					20,538
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy					100,000
Output	0001	Access to electricity within the District improved by December,2013	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Procurement of 300No Low Tension Poles	1.0	1.0	1.0	100,000
Inventories						
	31221	Materials - supplies				100,000
	3122103	Electrical Accessories				100,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				200,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction				200,000
Output	0001	Adequate and affordable shelter is provided and Maintained	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Construction and furnishing of 2No. Residential accommodation for DCE and DCD	1.0	1.0	1.0	200,000
Fixed Assets						
	31111	Dwellings				200,000
	3111103	Bungalows/Palace				200,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				59,100
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				54,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3	54,000
			1	1	1	
Activity	000001	Procure 2No Nissan Pick- Up for Central Administration	1.0	1.0	1.0	54,000
Inventories						
	31222	Work - progress				54,000
	3122231	WIP-Vehicle				54,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,100
Output	0001	Coordination and monitoring of development process improved in the District by December,2013	Yr.1	Yr.2	Yr.3	5,100
			1	1	1	
Activity	000006	Procurement of 3No. Motorbikes for the Finance Unit of the Assembly	1.0	1.0	1.0	5,100
Fixed Assets						
	31113	Other structures				5,100
	3111305	Car/Lorry Park				5,100
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				65,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				65,000
Output	0001	District Police Station constructed	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000002	Construction of 1No Residential accommodation for Police Service	1.0	1.0	1.0	65,000
Fixed Assets						
	31111	Dwellings				65,000
	3111103	Bungalows/Palace				65,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 951	DDF	<i>Total By Funding</i>		98,723
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3690101000	Binduri District-Binduri_Central Administration_Administration (Assembly Office)			
Location Code	0912100	Binduri-Binduri			
Use of goods and services					42,720
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			42,720
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			42,720
Output	0001	Financial support to needy but Brilliant Students in the Municipality is provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Provide Financial Support for capacity building of core staff of the assembly	1.0	1.0	1.0
					42,720
Use of goods and services					42,720
22107 Training - Seminars - Conferences					42,720
2210710 Staff Development					42,720
Non Financial Assets					56,003
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection			56,003
National Strategy	7110201	2.1 Increase the provision and quality of social services			56,003
Output	0001	District Police Station constructed	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 1No District Police Station	1.0	1.0	1.0
					56,003
Inventories					56,003
31222 Work - progress					56,003
3122215 WIP-Office Buildings					56,003
Total Cost Centre					1,130,354

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	Total By Funding					1,079,033
Function Code	70912	Primary education						
Organisation	3690302002	Binduri District-Binduri_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0912100	Binduri-Binduri						

Use of goods and services								1,079,033
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,079,033
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,079,033
Output	0002	improve teaching and learning	Yr.1	Yr.2	Yr.3		1,079,033	
Activity	000004	Provide feeding for pupils in deprived Schools	1					
			1.0	1.0	1.0		1,079,033	
Use of goods and services								1,079,033
	22101	Materials - Office Supplies					1,079,033	
	2210113	Feeding Cost					1,079,033	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	Total By Funding					50,000
Function Code	70912	Primary education						
Organisation	3690302002	Binduri District-Binduri_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0912100	Binduri-Binduri						

Use of goods and services								5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						5,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						5,000
Output	0002	improve teaching and learning	Yr.1	Yr.2	Yr.3		5,000	
Activity	000005	Provide support for STMEH in the District	1					
			1.0	1.0	1.0		5,000	
Use of goods and services								5,000
	22101	Materials - Office Supplies					5,000	
	2210115	Textbooks & Library Books					5,000	

Other expense								45,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						45,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						45,000
Output	0002	improve teaching and learning	Yr.1	Yr.2	Yr.3		45,000	
Activity	000001	Provide financial support to needy but brilliant students	1					
			1.0	1.0	1.0		20,000	
Miscellaneous other expense								20,000
	28210	General Expenses					20,000	
	2821011	Tuition Fees					20,000	
Activity	000003	Financial Support to Students from MPs Constituency Fund	1.0	1.0	1.0		25,000	
Miscellaneous other expense								25,000
	28210	General Expenses					25,000	
	2821011	Tuition Fees					25,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 951	DDF	<i>Total By Funding</i>		85,000
Function Code	70912	Primary education			
Organisation	3690302002	Binduri District-Binduri_Education, Youth and Sports_Education_Primary_Upper East			
Location Code	0912100	Binduri-Binduri			
Non Financial Assets					85,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			85,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities			85,000
Output	0001	School Infrastructure provided and maintained by December,2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Construction of 1No 3 unit classroomblock with ancillary at vako	1.0	1.0	1.0
Fixed Assets					85,000
	31112	Non residential buildings			85,000
	3111205	School Buildings			85,000
Total Cost Centre					1,214,033

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			Total By Funding	180,000
Function Code	70922	Upper-secondary education				
Organisation	3690302004	Binduri District-Binduri_Education, Youth and Sports_Education_Senior High_Upper East				
Location Code	0912100	Binduri-Binduri				
					Non Financial Assets	180,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				180,000
National Strategy	6010111	1.11 Rehabilitate and expand science resource centres in selected SHS				180,000
Output	0001	Classroomblock with ancillary facilities constructed	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000001	Construction of 1No 6 Unit classroom block with ancillary facilities for Binduri Community Senior High School	1.0	1.0	1.0	180,000
Fixed Assets						180,000
	31112	Non residential buildings				180,000
	3111205	School Buildings				180,000
					Total Cost Centre	180,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>			108,067	
Function Code	70740	Public health services						
Organisation	3690402000	Binduri District-Binduri_Health_Environmental Health Unit						
Location Code	0912100	Binduri-Binduri						
Use of goods and services								108,067
Objective	051103	3. Accelerate the provision and improve environmental sanitation						102,667
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						102,667
Output	0001	Mosquitoes controlled by the end of December 2013		Yr.1	Yr.2	Yr.3		102,667
Activity	000001	Undertake fumigation at selected areas in the District		1	1	1		102,667
Use of goods and services								102,667
22101 Materials - Office Supplies								102,667
2210105 Drugs								102,667
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						5,400
National Strategy	3010101	1.1 Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally						4,000
Output	0001	Hygienic practices is enhanced in the Municipality by December,2013		Yr.1	Yr.2	Yr.3		4,000
Activity	000005	Carry out Monthly Clean-up exercise in major communities		1	1	1		4,000
Use of goods and services								4,000
22103 General Cleaning								4,000
2210301 Cleaning Materials								4,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						1,400
Output	0001	Hygienic practices is enhanced in the Municipality by December,2013		Yr.1	Yr.2	Yr.3		1,400
Activity	000006	Organisation of In-Service Training for EHOs/DWST members		1	1	1		1,400
Use of goods and services								1,400
22107 Training - Seminars - Conferences								1,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,400
Total Cost Centre								108,067

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			Total By Funding			8,000
Function Code	70731	General hospital services (IS)						
Organisation	3690403000	Binduri District-Binduri_Health_Hospital services						
Location Code	0912100	Binduri-Binduri						
Use of goods and services								8,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						8,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						1,000
Output	0002	Ensure the reduction of HIV/AIDS transmission in the District	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000005	Conduct Field Visit to Monitor and Evaluate HIV/AIDS activities by implementers	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210505 Running Cost - Official Vehicles								1,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						5,000
Output	0002	Ensure the reduction of HIV/AIDS transmission in the District	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Organize HIV/AIDS DAC stakeholder review meeting	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000
Activity	000002	Identify and support formation of PLWHIV associations in the district	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210114 Rations								4,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						2,000
Output	0002	Ensure the reduction of HIV/AIDS transmission in the District	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000004	Orgazation of world AIDS Day	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22109 Special Services								2,000
2210902 Official Celebrations								2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF			<i>Total By Funding</i>	185,000
Function Code	70731	General hospital services (IS)				
Organisation	3690403000	Binduri District-Binduri_Health_Hospital services_				
Location Code	0912100	Binduri-Binduri				
Non Financial Assets						185,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				185,000
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally				185,000
Output	0003	Health facilities provided and maintained by December,2013	Yr.1	Yr.2	Yr.3	185,000
			1			
Activity	000003	Construction of 1No. Health Centre at Kaadi	1.0	1.0	1.0	90,000
Fixed Assets						90,000
	31112	Non residential buildings				90,000
	3111202	Clinics				90,000
Activity	000004	Construction of 1No Nurses Quarters at Kukparigu	1.0	1.0	1.0	95,000
Fixed Assets						95,000
	31111	Dwellings				95,000
	3111103	Bungalows/Palace				95,000
Total Cost Centre						193,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>		30,000			
Function Code	70510	Waste management							
Organisation	3690500000	Binduri District-Binduri_Waste Management							
Location Code	0912100	Binduri-Binduri							
				Use of goods and services				14,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation					14,000		
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally					14,000		
Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2013		Yr.1	Yr.2	Yr.3	14,000		
Activity	000004	Carry out Monthly Clean-up exercise in major communities		1.0	1.0	1.0	4,000		
Use of goods and services							4,000		
22105 Travel - Transport							4,000		
2210503 Fuel & Lubricants - Official Vehicles							4,000		
Activity	000005	Disposal of solid and liquid waste in the District		1.0	1.0	1.0	10,000		
Use of goods and services							10,000		
22105 Travel - Transport							6,000		
2210517 Fuel Allocation To Waste Management Department							6,000		
22106 Repairs - Maintenance							4,000		
2210606 Maintenance of General Equipment							4,000		
				Non Financial Assets			16,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation					16,000		
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally					10,000		
Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2013		Yr.1	Yr.2	Yr.3	10,000		
Activity	000003	Construction of 10No.Metal Refuse Container		1.0	1.0	1.0	10,000		
Inventories							10,000		
31221 Materials - supplies							10,000		
3122106 Specialised Stock							10,000		
National Strategy	3010510	5.10 Increase the awareness on food safety and public health					6,000		
Output	0003	Provision and maintenance of Sanitary facilities and equipment improved by December,2013		Yr.1	Yr.2	Yr.3	6,000		
Activity	000001	Procurement of Sanitary tools and equipment		1.0	1.0	1.0	6,000		
Fixed Assets							6,000		
31122 Other machinery - equipment							6,000		
3112207 Other Assets							6,000		
				Total Cost Centre			30,000		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			117,943		
Function Code	70421	Agriculture cs						
Organisation	369060000	Binduri District-Binduri_Agriculture						
Location Code	0912100	Binduri-Binduri						

		Compensation of employees [GFS]			84,048		
Objective	000000	Compensation of Employees				84,048	
National Strategy	0000000	Compensation of Employees				84,048	
Output	0000		Yr.1	Yr.2	Yr.3	84,048	
Activity	000000		0	0	0	84,048	
Wages and Salaries						84,048	
21110 Established Position						84,048	
2111001 Established Post						84,048	
		Use of goods and services			29,895		
Objective	030101	1. Improve agricultural productivity				17,494	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				1,000	
Output	0004	MOFA staff trained on improved technologies by December,2013	Yr.1	Yr.2	Yr.3	1,000	
Activity	000004	Training of 15 AEAs on improved household storage structures	1	1	1	1,000	
Use of goods and services						1,000	
22107 Training - Seminars - Conferences						1,000	
2210701 Training Materials						1,000	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				16,494	
Output	0002	Improved seed varieties are introduced to farmers by December,2013	Yr.1	Yr.2	Yr.3	16,494	
Activity	000001	Introduce improved varieties(high yielding and short duration,Disease and Pest resistance and nutrition fortification	1	1	1	5,000	
Use of goods and services						5,000	
22101 Materials - Office Supplies						5,000	
2210110 Specialised Stock						5,000	
Activity	000003	training of five farmer groups on improved technologies by 15 AEAS	1	1	1	4,050	
Use of goods and services						4,050	
22107 Training - Seminars - Conferences						4,050	
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,050	
Activity	000004	Training of 15 AEAS and improved house hold storage structure	1	1	1	1,000	
Use of goods and services						1,000	
22107 Training - Seminars - Conferences						1,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000	
Activity	000005	carry out weekly animal health extension and diseases surveillance	1	1	1	2,000	
Use of goods and services						2,000	
22105 Travel - Transport						2,000	
2210503 Fuel & Lubricants - Official Vehicles						2,000	
Activity	000006	identify update and disseminate existing livestock technological packages	1	1	1	1,944	
Use of goods and services						1,944	
22107 Training - Seminars - Conferences						1,944	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210701 Training Materials						1,944
Activity	000007	train ten farmer groups on animal husbandry practices	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,500
Objective	030104	4. Promote selected crop development for food security, export and industry				6,200
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock				1,000
Output	0002	Technologies in livestock and Poultry production is disseminated by December,2012	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000005	Carry out weekly animal health extension and disease surveillance	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				3,700
Output	0002	Technologies in livestock and Poultry production is disseminated by December,2012	Yr.1	Yr.2	Yr.3	3,700
			1	1	1	
Activity	000001	Identify,update and disseminate existing livestock technological packages	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,200
Activity	000004	Train 10 Farmer groups on animal husbandry practices	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210701 Training Materials						2,500
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				1,500
Output	0003	The production and consumption of protein fortified maize,orange,sweet potatoes and moringa is enhanced by December,2012	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Promotion for production and consumption of local food	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Objective	030107	7. Improve institutional coordination for agriculture development				2,307
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				1,437
Output	0002	Improved technologies introduced and adopted by farmers by December,2012	Yr.1	Yr.2	Yr.3	1,437
			1	1	1	
Activity	000001	Delivery of existing improve seeds to farmers	1.0	1.0	1.0	1,437
Use of goods and services						1,437
22101 Materials - Office Supplies						1,437
2210110 Specialised Stock						1,437
National Strategy	2010104	1.3 Invest in science, technology and innovation				870
Output	0003	Demand driven technologies and innovations are monitored	Yr.1	Yr.2	Yr.3	870
			1	1	1	
Activity	000002	Monthly home and farm visits of 15 AEAs	1.0	1.0	1.0	870
Use of goods and services						870
22105 Travel - Transport						870
2210505 Running Cost - Official Vehicles						870
Objective	051106	6. Improve sector institutional capacity				3,894

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							3,894
Output	0001	Administration Expenses	Yr.1	Yr.2	Yr.3				3,894
			1	1	1				
Activity	000001	Travel and Transport	1.0	1.0	1.0				2,160
		Use of goods and services							2,160
	22105	Travel - Transport							2,160
	2210505	Running Cost - Official Vehicles							1,360
	2210510	Night allowances							800
Activity	000002	Office Consumables	1.0	1.0	1.0				304
		Use of goods and services							304
	22101	Materials - Office Supplies							204
	2210101	Printed Material & Stationery							204
	22103	General Cleaning							100
	2210301	Cleaning Materials							100
Activity	000003	Repair and Maintenance	1.0	1.0	1.0				500
		Use of goods and services							500
	22105	Travel - Transport							500
	2210502	Maintenance & Repairs - Official Vehicles							500
Activity	000004	Utilities	1.0	1.0	1.0				780
		Use of goods and services							780
	22102	Utilities							780
	2210201	Electricity charges							600
	2210202	Water							50
	2210203	Telecommunications							50
	2210204	Postal Charges							80
Activity	000005	Printing & Publications	1.0	1.0	1.0				150
		Use of goods and services							150
	22108	Consulting Services							150
	2210805	Consultants Materials and Consumables							150
		Other expense							4,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							4,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							4,000
Output	0001	Agricultural Development and Competitiveness enhanced by December,2013	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Organise Farmers Day Celebration	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821008	Awards & Rewards							4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>			2,000
Function Code	70421	Agriculture cs				
Organisation	3690600000	Binduri District-Binduri_Agriculture				
Location Code	0912100	Binduri-Binduri				
Use of goods and services						2,000
Objective	030107	7. Improve institutional coordination for agriculture development				2,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				2,000
Output	0001	Co-ordination between national, regional and district level is functional by December 2012	Yr.1	Yr.2	Yr.3	2,000
Activity	000006	Train 35 MoFA Staff on data collection, processing and analysis	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 601	MDBS		<i>Total By Funding</i>			30,205	
Function Code	70421	Agriculture cs						
Organisation	3690600000	Binduri District-Binduri_Agriculture						
Location Code	0912100	Binduri-Binduri						
Use of goods and services								30,205
Objective	030101	1. Improve agricultural productivity						30,205
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						6,205
Output	0001	Post harvest losses in the Municipality reduced by 15% by December,2013		Yr.1	Yr.2	Yr.3		6,205
				1	1	1		
Activity	000001	Train and resource Extension Staff on post harvest handling technologies		1.0	1.0	1.0		6,205
Use of goods and services								6,205
22107 Training - Seminars - Conferences								6,205
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,205
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						3,500
Output	0004	MOFA staff trained on improved technologies by December,2013		Yr.1	Yr.2	Yr.3		3,500
				1	1	1		
Activity	000002	Training of 22 MoFA staff on animal traction techniques		1.0	1.0	1.0		3,500
Use of goods and services								3,500
22107 Training - Seminars - Conferences								3,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,500
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						20,500
Output	0002	Improved seed varieties are introduced to farmers by December,2013		Yr.1	Yr.2	Yr.3		20,500
				1	1	1		
Activity	000008	promotion for production and consumption of local goods		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210701 Training Materials								6,000
Activity	000009	delivering of existing improved seeds to farmers		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210505 Running Cost - Official Vehicles								5,000
Activity	000010	monthly house and farm visits for fifteen AEAS		1.0	1.0	1.0		3,500
Use of goods and services								3,500
22105 Travel - Transport								3,500
2210505 Running Cost - Official Vehicles								3,500
Activity	000012	organize farmer's day celebration		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22109 Special Services								6,000
2210902 Official Celebrations								6,000
Total Cost Centre								150,148

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 002	IGF-Retained			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			1,580
Organisation	3690702000	Binduri District-Binduri_Physical Planning_Town and Country Planning_			
Location Code	0912100	Binduri-Binduri			
Use of goods and services					1,580
Objective	030502	2. Encourage appropriate land use and management			1,000
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues			1,000
Output	0001	Land use and management monitored within the Municipality by December,2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Monitor the erection of illegal temporary and permanent structures	1.0	1.0	1.0
					1,000
Use of goods and services					1,000
	22105	Travel - Transport			1,000
	2210503	Fuel & Lubricants - Official Vehicles			1,000
Objective	051106	6. Improve sector institutional capacity			580
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			580
Output	0001	Administration Expenses	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000009	Cleaning materials	1.0	1.0	1.0
					80
Use of goods and services					80
	22103	General Cleaning			80
	2210301	Cleaning Materials			80
Activity	000010	Purchase of petty tools	1.0	1.0	1.0
					500
Use of goods and services					500
	22101	Materials - Office Supplies			500
	2210120	Purchase of Petty Tools/Implements			500
Total Cost Centre					1,580

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			7,737		
Function Code	71040	Family and children						
Organisation	3690802000	Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_						
Location Code	0912100	Binduri-Binduri						

						Use of goods and services			7,737		
Objective	051106	6. Improve sector institutional capacity									4,537
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									4,537
Output	0001	Institutional capacity of Department of Social Welfare enhanced by December,2013			Yr.1	Yr.2	Yr.3				4,537
Activity	000001	Administrative expenses			1.0	1.0	1.0				4,537
Use of goods and services											4,537
22101 Materials - Office Supplies											2,737
2210101 Printed Material & Stationery											1,600
2210102 Office Facilities, Supplies & Accessories											1,137
22102 Utilities											600
2210203 Telecommunications											500
2210204 Postal Charges											100
22105 Travel - Transport											1,200
2210510 Night allowances											500
2210511 Local travel cost											700
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups									3,200
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability									3,200
Output	0001	Livelihood empowerment programme enhanced in the District by December,2013			Yr.1	Yr.2	Yr.3				3,200
Activity	000002	Monitor 20 Child Protection Team activities within the district			1.0	1.0	1.0				800
Use of goods and services											800
22105 Travel - Transport											800
2210503 Fuel & Lubricants - Official Vehicles											800
Activity	000003	Train stakeholders on policies for Child Protection activities			1.0	1.0	1.0				1,800
Use of goods and services											1,800
22107 Training - Seminars - Conferences											1,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses											1,800
Activity	000004	Hold quarterly meeting to evaluate the performance of children under supervision			1.0	1.0	1.0				600
Use of goods and services											600
22107 Training - Seminars - Conferences											600
2210708 Refreshments											600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			Total By Funding	19,622
Function Code	71040	Family and children				
Organisation	3690802000	Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_				
Location Code	0912100	Binduri-Binduri				
					Other expense	19,622
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				19,622
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				19,622
Output	0001	Livehood empowerment programme enhanced in the District by December,2013	Yr.1	Yr.2	Yr.3	19,622
			1	1	1	
Activity	000001	Monitor and evaluate activities of LEAP communities within the District	1.0	1.0	1.0	19,622
Miscellaneous other expense						19,622
28210 General Expenses						19,622
2821021 Grants to Households						19,622
					Total Cost Centre	27,359

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			6,812		
Function Code	70620	Community Development						
Organisation	3690803000	Binduri District-Binduri_Social Welfare & Community Development_Community Development						
Location Code	0912100	Binduri-Binduri						
Use of goods and services							6,812	
Objective	030902	2. Enhance community participation in governance and decision-making					3,890	
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis					3,890	
Output	0001	Capacity of Women groups strenghtened by December,2013	Yr.1	Yr.2	Yr.3		3,890	
Activity	000001	Organise sensitization workshop for opnion leaders on women's participation in local governance and decision making	1.0	1.0	1.0		500	
Use of goods and services							500	
22107 Training - Seminars - Conferences							500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							500	
Activity	000002	Organise training to viable women groups on group dynamics	1.0	1.0	1.0		1,500	
Use of goods and services							1,500	
22107 Training - Seminars - Conferences							1,500	
2210701 Training Materials							1,500	
Activity	000003	Identify and develop a data base for women group and update regularly	1.0	1.0	1.0		850	
Use of goods and services							850	
22107 Training - Seminars - Conferences							850	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							850	
Activity	000004	Organized mass education in ten communities	1.0	1.0	1.0		1,040	
Use of goods and services							1,040	
22107 Training - Seminars - Conferences							1,040	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,040	
Objective	051106	6. Improve sector institutional capacity					1,522	
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally					1,522	
Output	0001	Administration Expenses	Yr.1	Yr.2	Yr.3		1,522	
Activity	000001	Administrative Activity expenses	1.0	1.0	1.0		1,522	
Use of goods and services							1,522	
22101 Materials - Office Supplies							900	
2210101 Printed Material & Stationery							500	
2210102 Office Facilities, Supplies & Accessories							400	
22105 Travel - Transport							622	
2210503 Fuel & Lubricants - Official Vehicles							622	
Objective	071103	3. Protect children from direct and indirect physical and emotional harm					1,400	
National Strategy	7110302	3.2 Develop policies to protect children					1,400	
Output	0001	Enhance child protection and development in the district by December 2013	Yr.1	Yr.2	Yr.3		1,400	
Activity	000001	Sensitize the community on child right and form child protection team	1.0	1.0	1.0		700	
Use of goods and services							700	
22107 Training - Seminars - Conferences							700	
2210711 Public Education & Sensitization							700	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000002	Educate community on teenage pregnancy	1.0	1.0	1.0	700
Use of goods and services						700
	22107	Training - Seminars - Conferences				700
	2210711	Public Education & Sensitization				700
Total Cost Centre						6,812

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			118,359
Function Code	70630	Water supply				
Organisation	3691003000	Binduri District-Binduri_Works_Water_				
Location Code	0912100	Binduri-Binduri				
Non Financial Assets						118,359
Objective	051102	2. Accelerate the provision of affordable and safe water				118,359
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports				118,359
Output	0001	Affordable and safe water sources provided and maintained by December,2012	Yr.1	Yr.2	Yr.3	118,359
			1	1	1	
Activity	000004	Drilling of 15No.Boreholes	1.0	1.0	1.0	118,359
Fixed Assets						118,359
	31131	Infrastructure assets				118,359
	3113110	Water Systems				118,359
Total Cost Centre						118,359

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3691102000	Binduri District-Binduri_Trade, Industry and Tourism_Trade				
Location Code	0912100	Binduri-Binduri				
					Non Financial Assets	40,000
Objective	051106	6. Improve sector institutional capacity				40,000
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa				40,000
Output	0001	Private sector strengthened through assistance to viable local entrepreneurs in the Municipality	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Erection of market shed in Satellite markets at Bazua and Boko	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111304	Markets				40,000
					Total Cost Centre	40,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 3,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3691500000	Binduri District-Binduri_Disaster Prevention						
Location Code	0912100	Binduri-Binduri						

Use of goods and services 3,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						3,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						3,000
Output	0002	Public education conducted on the expected outbreak of disasters	Yr.1	Yr.2	Yr.3			3,000
Activity	000002	Collection and distribution of relief items	1	1	1			3,000

Use of goods and services								3,000
22104	Rentals							3,000
2210406	Rental of Vehicles							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 15,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3691500000	Binduri District-Binduri_Disaster Prevention						
Location Code	0912100	Binduri-Binduri						

Use of goods and services 15,000

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						15,000
National Strategy	7100104	1.4 Monitor private sector involvement in the provision of internal security						15,000
Output	0001	Communities in the Municipality sensitised on disasters prevention	Yr.1	Yr.2	Yr.3			15,000
Activity	000004	Support Disaster management activities	1	1	1			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210119	Household Items							15,000

Total Cost Centre 18,000

Total Vote 3,217,712