



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BINDURI DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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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 2014 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from 2014 – 2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II (GSGDA II) (2014-2017). The main thrust of the Budget is to accelerate the growth of the 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 $11^{\circ} 11'$ and $10^{\circ} 40'$ N and longitude $0^{\circ} 18'$ W and $0^{\circ} 6'$ 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 namely Bazua, Binduri, Kaadi/Atuba and Bansi/Zawse. The area councils are been administered by on secretary. Plans have been made to post community development officers to support the work at Area Council level to make them more functional. The Budget for 2014 made provision to rehabilitate the Area Council buildings for that purpose.

Traditional Authority

8. Traditional authority is vested in the Binduri and Kaadi divisional chiefs and other sub-chiefs. Chiefs in the district pay allegiance to the overlord, Bawku-Naba. The Chiefs within the district are under the Bawku Traditional Council. The Council handles matters of traditional importance such as: 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, watermelon 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 District. Nonetheless, a modern state of the art restaurant and bar is being constructed by a private developer at Bazua with a number of guest house.

Transportation

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

Financial Sector

23. The District has no banking institution and 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, two 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 neighboring countries.

31. Some communities in the District have been connected to the National Grid through the National Electrification Programme in the District.

Outlook of 2013 Budget

Table 1: Revenue Projection

| REVENUE PROJECTION FOR 2014 | | |
|------------------------------------|-------------------------------|------------------------------|
| NO | REVENUE SOURCE | ESTIMATED AMOUNT(GH¢) |
| 1 | IGF | 85,950.00 |
| 2 | DACF | 2,113,950.00 |
| 3 | MP's COMMON FUND | 25,000.00 |
| 4 | GOG: | |
| 4.1 | Central administration | 1,551,033.48 |
| 4.2 | Dept of Agriculture | 63,130.49 |
| 4.3 | Dept of Community Development | 8,859.27 |
| 4.4 | Dept of Social Welfare | 29,647.76 |
| 4.5 | School Feeding Programme | 1,079,033.00 |
| 5 | DDF | 349,473.00 |
| | TOTAL | 5,306,077.00 |

Table 2: EXPENDITURE PROJECTION FOR 2014

| NO | EXPEND. HEAD | COMPENSATION | GOODS AND SERVICERS | ASSETS |
|----|-------------------------------|-------------------|---------------------|---------------------|
| | SECTOR | | | |
| 1 | Central administration | 193,988.76 | 1,372,235.50 | 1,348,151.02 |
| 2 | Dept of Agriculture | 134,025.05 | 63,130.49 | |
| 3 | Dept of Community Development | 131,920.92 | 8,859.27 | |
| 4 | Dept of Social Welfare | | 10,025.76 | |
| 5 | Health | 55,598.78 | 89,139.50 | 225,108.45 |
| 6 | Education | | 1,079,033.00 | 594,863.50 |
| | TOTAL | 515,533.51 | 2,622,420.52 | 2,168,122.97 |

| EXPENDITURE PROJECTION FOR 2013 | | |
|---------------------------------|---------------------|-----------------------|
| NO | EXPENDITURE HEAD | ESTIMATED AMOUNT(GHC) |
| 1 | COMPENSATION | 515,533.51 |
| 2 | GOODS AND SERVICERS | 1,619,006.69 |
| 3 | ASSETS | 1,325,100.83 |
| | TOTAL | 5,306,077.00 |

KEY FOCUS OF THE 2014 BUDGET

32. The budget for 2014 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 that do not have adequate classroom blocks and furniture. The District Assembly in its budget for this year is focusing on providing school infrastructure and furniture for first 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. The main concern of the Assembly is to renovate temporal offices for the decentralize departments in this regard, the Assembly has renovate place for the agric and the health department but education is still in the old municipal education office.
36. Residential accommodation is still a huge challenge to the Assembly. In this regards, the Assembly rented a compound house near the Area Council for some staff of the Assembly.

Logistics

37. Tools for efficient and effective public service delivery are not available. The Assembly has only one vehicle for official duties and this makes transportation difficult for duty bearers. Provision has therefore been made in the budget to procure one (1) 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 to help with proper collection of revenue.
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.
 - Operationalize the four (4) Area Councils to improve revenue collection.
 - Embark on the second face of the revenue mobilization 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 2014 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.

Environmental and Climate Change Management

41. The impact of drought and floods in the District is noticeable and has been the concern of this new Assembly since its inauguration. 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

42. The strategies outlined for the implementation of the 2014 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> |
|---------------------------------------------------------------------------------------------------------------|-----------------|--------------------|--------------------------|----------|
| 0000 Compensation of Employees | 0 | 582,553 | | |
| 0102 1. Improve fiscal resource mobilization | 0 | 7,140 | | |
| 0102 2. Improve public expenditure management | 0 | 315,980 | | |
| 0203 1. Improve efficiency and competitiveness of MSMEs | 0 | 105,698 | | |
| 0301 1. Improve agricultural productivity | 0 | 35,950 | | |
| 0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 16,000 | | |
| 0301 4. Promote selected crop development for food security, export and industry | 0 | 9,205 | | |
| 0301 7. Improve institutional coordination for agriculture development | 0 | 8,095 | | |
| 0309 2. Enhance community participation in governance and decision-making | 0 | 47,216 | | |
| 0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export | 0 | 375,000 | | |
| 0506 5. Promote well structured and integrated urban development | 0 | 45,000 | | |
| 0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 15,000 | | |
| 0507 2. Improve and accelerate housing delivery in the rural areas | 0 | 407,681 | | |
| 0508 1. Minimize the impact of and develop adequate response strategies to disasters. | 0 | 25,000 | | |
| 0511 2. Accelerate the provision of affordable and safe water | 0 | 200,000 | | |
| 0511 3. Accelerate the provision and improve environmental sanitation | 0 | 102,667 | | |
| 0511 6. Improve sector institutional capacity | 0 | 57,091 | | |
| 0601 1. Increase equitable access to and participation in education at all levels | 0 | 1,779,746 | | |
| 0602 1. Develop and retain human resource capacity at national, regional and district levels | 0 | 60,000 | | |
| 0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 251,248 | | |
| 0615 1. Develop targeted social interventions for vulnerable and marginalized groups | 0 | 6,337 | | |
| 0701 3. Promote coordination, harmonization and ownership of the development process | 0 | 94,620 | | |

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

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|-----------------------------------------------------------------------------------------------------------------------|------------------|--------------------|--------------------------|---------------|
| 0702 1. Ensure effective implementation of the Local Government Service Act | 0 | 318,992 | | |
| 0702 6. Ensure efficient internal revenue generation and transparency in local resource management | 4,440,264 | 1 | | |
| 0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection | 0 | 159,397 | | |
| 0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills | 0 | 20,622 | | |
| 0711 2. Facilitate equitable access to good quality and affordable social services | 0 | 253,439 | | |
| 0711 3. Protect children from direct and indirect physical and emotional harm | 0 | 6,400 | | |
| Grand Total ¢ | 4,440,264 | 5,306,077 | -865,812 | -16.32 |

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

| <i>Revenue Item</i> | <i>2012 Actual Collection</i> | <i>Approved Budget 2013</i> | <i>Revised Budget 2013</i> | <i>Actual Collection 2013</i> | <i>Variance</i> | <i>% Perf</i> | <i>Projected 2014</i> |
|------------------------------------------------------------------|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|-----------------|-------------------|---------------------------|
| 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! | 4,354,414.48 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 4,354,414.48 |
| Other revenue | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 73,550.00 |
| 141 Property income [GFS] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 18,100.00 |
| 142 Sales of goods and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 54,050.00 |
| 143 Fines, penalties, and forfeits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 400.00 |
| 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! | 4,440,364.48 |

Summary of Expenditure by Department and Funding Sources Only

| MDA | 2014 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|------------------------------------------------------|------|------------------|------------------|---------------|----------------|---------------------|--------------------|
| Binduri District-Binduri | | 2,599,247 | 1,835,686 | 85,950 | 754,989 | 30,205 | 5,306,077 |
| 01 Central Administration | | 1,556,439 | 184,548 | 85,950 | 284,397 | 0 | 2,111,334 |
| 01 Administration (Assembly Office) | | 1,556,439 | 184,548 | 85,950 | 284,397 | 0 | 2,111,334 |
| 02 Finance | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Education, Youth and Sports | | 455,230 | 1,079,033 | 0 | 245,483 | 0 | 1,779,746 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Education | | 455,230 | 1,079,033 | 0 | 245,483 | 0 | 1,779,746 |
| 03 Sports | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Youth | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Health | | 279,579 | 165,494 | 0 | 225,108 | 0 | 670,181 |
| 01 Office of District Medical Officer of Health | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Environmental Health Unit | | 253,439 | 165,494 | 0 | 0 | 0 | 418,933 |
| 03 Hospital services | | 26,140 | 0 | 0 | 225,108 | 0 | 251,248 |
| 05 Waste Management | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06 Agriculture | | 10,000 | 184,387 | 0 | 0 | 30,205 | 224,592 |
| 00 | | 10,000 | 184,387 | 0 | 0 | 30,205 | 224,592 |
| 07 Physical Planning | | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Town and Country Planning | | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| 03 Parks and Gardens | | 0 | 0 | 0 | 0 | 0 | 0 |
| 08 Social Welfare & Community Development | | 8,000 | 187,564 | 0 | 0 | 0 | 195,564 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Social Welfare | | 3,000 | 29,634 | 0 | 0 | 0 | 32,634 |
| 03 Community Development | | 5,000 | 157,930 | 0 | 0 | 0 | 162,930 |
| 09 Natural Resource Conservation | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 Works | | 220,000 | 20,079 | 0 | 0 | 0 | 240,079 |
| 01 Office of Departmental Head | | 0 | 20,079 | 0 | 0 | 0 | 20,079 |
| 02 Public Works | | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| 03 Water | | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 04 Feeder Roads | | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 Rural Housing | | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 Trade, Industry and Tourism | | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Trade | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Cottage Industry | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Tourism | | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 Budget and Rating | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 Legal | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 Transport | | 0 | 14,581 | 0 | 0 | 0 | 14,581 |
| 00 | | 0 | 14,581 | 0 | 0 | 0 | 14,581 |
| 15 Disaster Prevention | | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| 00 | | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| 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 |

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS/OTHERS | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | | |
|----------------------------------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|--------------|-----------|------|------|------------|-----------------|---------------|-----------------------------------------|---------------------|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | | Assets (Capital) | Tot. Donor |
| Multi Sectoral | 582,553 | 1,992,318 | 1,860,062 | 4,434,933 | 0 | 85,950 | 0 | 85,950 | 0 | 0 | 0 | 0 | 0 | 30,205 | 754,989 | 785,194 | 5,306,077 |
| Binduri District-Binduri | 582,553 | 1,992,318 | 1,860,062 | 4,434,933 | 0 | 85,950 | 0 | 85,950 | 0 | 0 | 0 | 0 | 0 | 30,205 | 754,989 | 785,194 | 5,306,077 |
| Central Administration | 184,547 | 513,768 | 1,042,673 | 1,740,987 | 0 | 85,950 | 0 | 85,950 | 0 | 0 | 0 | 0 | 0 | 0 | 284,397 | 284,397 | 2,111,334 |
| Administration (Assembly Office) | 184,547 | 513,768 | 1,042,673 | 1,740,987 | 0 | 85,950 | 0 | 85,950 | 0 | 0 | 0 | 0 | 0 | 0 | 284,397 | 284,397 | 2,111,334 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 1,164,312 | 369,951 | 1,534,263 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245,483 | 245,483 | 1,779,746 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 1,164,312 | 369,951 | 1,534,263 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245,483 | 245,483 | 1,779,746 |
| 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 | 62,827 | 149,807 | 232,439 | 445,072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225,108 | 225,108 | 670,181 |
| 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 | 62,827 | 123,667 | 232,439 | 418,933 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 418,933 |
| Hospital services | 0 | 26,140 | 0 | 26,140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225,108 | 225,108 | 251,248 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 151,448 | 42,939 | 0 | 194,387 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,205 | 0 | 30,205 | 224,592 |
| Physical Planning | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| 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 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 149,071 | 46,493 | 0 | 195,564 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 195,564 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 0 | 32,634 | 0 | 32,634 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,634 |
| Community Development | 149,071 | 13,859 | 0 | 162,930 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 162,930 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 20,079 | 5,000 | 215,000 | 240,079 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,079 |
| Office of Departmental Head | 20,079 | 0 | 0 | 20,079 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,079 |
| Public Works | 0 | 5,000 | 15,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Water | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS/OTHERS | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | | |
|---------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|--------------|-----------|------|------|------------|-----------------|---------------|-----------------------------------------|---------------------|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | | Assets (Capital) | Tot. Donor |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport | 14,581 | 0 | 0 | 14,581 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,581 |
| | 14,581 | 0 | 0 | 14,581 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,581 |
| Disaster Prevention | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| 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,

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---------------------------------------------------------------------------------------------|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | <i>Total By Funding</i> | 184,548 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3690101001 | Binduri District-Binduri_Central Administration_Administration (Assembly Office) Upper East | | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | | |

| | | | | | | Compensation of employees [GFS] | | | 184,547 |
|-------------------|---------|-----------------------------------|--|--|--|----------------------------------------|------|------|----------------|
| Objective | 000000 | Compensation of Employees | | | | | | | 184,547 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 184,547 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | 184,547 |
| | | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 184,547 |
| | | Wages and Salaries | | | | | | | 163,316 |
| | 21110 | Established Position | | | | | | | 163,316 |
| | 2111001 | Established Post | | | | | | | 163,316 |
| | | Social Contributions | | | | | | | 21,231 |
| | 21210 | Actual social contributions [GFS] | | | | | | | 21,231 |
| | 2121001 | 13% SSF Contribution | | | | | | | 21,231 |

| | | | | | | 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,2014 | | | | 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,

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---------------------------------------------------------------------------------------------|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding 85,950 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3690101001 | Binduri District-Binduri_Central Administration_Administration (Assembly Office) Upper East | | | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | | | |

| | | | | | | | | Use of goods and services | 85,950 |
|-----------------------------------------|---------|----------------------------------------------------------------------------------|--|------|------|------|--|---------------------------|--------|
| Objective | 010201 | 1. Improve fiscal resource mobilization | | | | | | | 3,140 |
| National Strategy | 1020101 | 1.1 Minimise revenue collection leakages | | | | | | | 3,140 |
| Output | 0001 | Capacity of Revenue Staff improved by the end of December 2014 | | Yr.1 | Yr.2 | Yr.3 | | | 3,140 |
| Activity | 000001 | Organise 1No. Training for Revenue Staff | | 1 | 1 | 1 | | | 3,140 |
| Use of goods and services | | | | | | | | | 3,140 |
| 22107 Training - Seminars - Conferences | | | | | | | | | 3,140 |
| 2210709 Allowances | | | | | | | | | 3,140 |
| Objective | 010202 | 2. Improve public expenditure management | | | | | | | 82,810 |
| National Strategy | 1020203 | 2.3. Adopt measures to manage the wage bill efficiently | | | | | | | 65,750 |
| Output | 0002 | General Expenditure contained within Budget ceilings by the end of December 2014 | | Yr.1 | Yr.2 | Yr.3 | | | 65,750 |
| Activity | 000003 | Commission for Revenue Collectors | | 1 | 1 | 1 | | | 4,200 |
| Use of goods and services | | | | | | | | | 4,200 |
| 22107 Training - Seminars - Conferences | | | | | | | | | 4,200 |
| 2210709 Allowances | | | | | | | | | 4,200 |
| Activity | 000004 | PM allowance | | 1.0 | 1.0 | 1.0 | | | 3,000 |
| Use of goods and services | | | | | | | | | 3,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | | 3,000 |
| 2210709 Allowances | | | | | | | | | 3,000 |
| Activity | 000005 | Ex-gratia | | 1.0 | 1.0 | 1.0 | | | 53,510 |
| Use of goods and services | | | | | | | | | 53,510 |
| 22107 Training - Seminars - Conferences | | | | | | | | | 53,510 |
| 2210709 Allowances | | | | | | | | | 53,510 |
| Activity | 000006 | Casual labourer | | 1.0 | 1.0 | 1.0 | | | 5,040 |
| Use of goods and services | | | | | | | | | 5,040 |
| 22107 Training - Seminars - Conferences | | | | | | | | | 5,040 |
| 2210709 Allowances | | | | | | | | | 5,040 |
| National Strategy | 1020208 | 2.8. Implement Asset Management Systems in all MDAs and MMDAs | | | | | | | 9,560 |
| Output | 0001 | Improve Institutional capacity of the Assembly by 2013 | | Yr.1 | Yr.2 | Yr.3 | | | 9,560 |
| Activity | 000014 | Service sub committee meetings | | 1 | | | | | 7,600 |
| Use of goods and services | | | | | | | | | 7,600 |
| 22107 Training - Seminars - Conferences | | | | | | | | | 7,600 |
| 2210709 Allowances | | | | | | | | | 7,600 |
| Activity | 000016 | Service executive meetings | | 1.0 | 1.0 | 1.0 | | | 1,960 |
| Use of goods and services | | | | | | | | | 1,960 |
| 22109 Special Services | | | | | | | | | 1,960 |
| 2210905 Assembly Members Sitings All | | | | | | | | | 1,960 |

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

| | | | | | | | |
|-------------------|---------|------------------------------------------------------------------------------------------------|-----------|------|------|--|-------|
| National Strategy | 2010110 | 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions | | | | | 7,500 |
| Output | 0001 | Improve Institutional capacity of the Assembly by 2013 | Yr.1 1 | Yr.2 | Yr.3 | | 7,500 |
| Activity | 000005 | Bank charges | 1.0 | 1.0 | 1.0 | | 1,500 |
| | | Use of goods and services | | | | | 1,500 |
| | 22111 | Other Charges - Fees | | | | | 1,500 |
| | 2211101 | Bank Charges | | | | | 1,500 |
| Activity | 000007 | service assembly general meetings | 1.0 | 1.0 | 1.0 | | 6,000 |
| | | Use of goods and services | | | | | 6,000 |
| | 22101 | Materials - Office Supplies | | | | | 6,000 |
| | 2210103 | Refreshment Items | | | | | 6,000 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---------------------------------------------------------------------------------------------|--|--|--|-------------------------|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding | 1,556,439 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3690101001 | Binduri District-Binduri_Central Administration_Administration (Assembly Office) Upper East | | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | | |

| Use of goods and services | | | | | | | 403,069 |
|------------------------------------------|---------|------------------------------------------------------------------------------------------------|------|------|------|--|---------|
| Objective | 010201 | 1. Improve fiscal resource mobilization | | | | | 4,000 |
| National Strategy | 1020101 | 1.1 Minimise revenue collection leakages | | | | | 4,000 |
| Output | 0001 | Capacity of Revenue Staff improved by the end of December 2014 | Yr.1 | Yr.2 | Yr.3 | | 4,000 |
| Activity | 000002 | Organize quarterly sensitization programmes on Revenue mobilization | 1 | 1 | 1 | | 4,000 |
| Use of goods and services | | | | | | | 4,000 |
| 22107 Training - Seminars - Conferences | | | | | | | 4,000 |
| 2210709 Allowances | | | | | | | 4,000 |
| Objective | 010202 | 2. Improve public expenditure management | | | | | 233,170 |
| National Strategy | 1020206 | 2.6. Introduce efficient financial management in key sectors of the economy, including energy | | | | | 2,000 |
| Output | 0001 | Improve Institutional capacity of the Assembly by 2013 | Yr.1 | Yr.2 | Yr.3 | | 2,000 |
| Activity | 000003 | Purchase of Value Books | 1 | | | | 2,000 |
| Use of goods and services | | | | | | | 2,000 |
| 22105 Travel - Transport | | | | | | | 2,000 |
| 2210516 Toll Charges and Tickets | | | | | | | 2,000 |
| National Strategy | 1020208 | 2.8. Implement Asset Management Systems in all MDAs and MMDAs | | | | | 173,170 |
| Output | 0001 | Improve Institutional capacity of the Assembly by 2013 | Yr.1 | Yr.2 | Yr.3 | | 173,170 |
| Activity | 000015 | Provision for operation and maintenance of Assembly property | 1 | | | | 173,170 |
| Use of goods and services | | | | | | | 173,170 |
| 22106 Repairs - Maintenance | | | | | | | 173,170 |
| 2210606 Maintenance of General Equipment | | | | | | | 173,170 |
| National Strategy | 2010110 | 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions | | | | | 58,000 |
| Output | 0001 | Improve Institutional capacity of the Assembly by 2013 | Yr.1 | Yr.2 | Yr.3 | | 58,000 |
| Activity | 000001 | Procure office equipment and stationery | 1 | | | | 30,000 |
| Use of goods and services | | | | | | | 30,000 |
| 22101 Materials - Office Supplies | | | | | | | 30,000 |
| 2210101 Printed Material & Stationery | | | | | | | 30,000 |
| Activity | 000006 | Service protocol expenses | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 22109 Special Services | | | | | | | 10,000 |
| 2210901 Service of the State Protocol | | | | | | | 10,000 |
| Activity | 000009 | Provision for 2015 Composite Budget preparation | 1.0 | 1.0 | 1.0 | | 8,000 |
| Use of goods and services | | | | | | | 8,000 |
| 22108 Consulting Services | | | | | | | 8,000 |
| 2210803 Other Consultancy Expenses | | | | | | | 8,000 |
| Activity | 000010 | Support for Farmers Day Celebration | 1.0 | 1.0 | 1.0 | | 10,000 |

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

2014

| | | | | | | | | | | |
|-------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|--|--|--|--------|
| | Use of goods and services | | | | | | | | | 10,000 |
| | 22109 | Special Services | | | | | | | | 10,000 |
| | 2210902 | Official Celebrations | | | | | | | | 10,000 |
| Objective | 020301 | 1. Improve efficiency and competitiveness of MSMEs | | | | | | | | 40,000 |
| National Strategy | 1010101 | 1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates | | | | | | | | 40,000 |
| Output | 0001 | Private sector strengthened through assistance to viable local entrepreneurs in the District | Yr.1 | Yr.2 | Yr.3 | | | | | 40,000 |
| Activity | 000001 | Provide support to Self-Help initiated projects in the district | 1 | 1 | 1 | | | | | 40,000 |
| | | | 1.0 | 1.0 | 1.0 | | | | | 40,000 |
| | Use of goods and services | | | | | | | | | 40,000 |
| | 22101 | Materials - Office Supplies | | | | | | | | 40,000 |
| | 2210108 | Construction Material | | | | | | | | 40,000 |
| Objective | 030902 | 2. Enhance community participation in governance and decision-making | | | | | | | | 26,279 |
| National Strategy | 3090206 | 2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues | | | | | | | | 26,279 |
| Output | 0001 | Establishing and strengthening of sub-district structures | Yr.1 | Yr.2 | Yr.3 | | | | | 26,279 |
| Activity | 000001 | Procure and maintain office equipment | 1 | 1 | 1 | | | | | 10,279 |
| | | | 1.0 | 1.0 | 1.0 | | | | | 10,279 |
| | Use of goods and services | | | | | | | | | 10,279 |
| | 22101 | Materials - Office Supplies | | | | | | | | 10,279 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | | | | 10,279 |
| Activity | 000002 | Procure stationary | 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 | 000003 | Carry out sub-district structure activities | 1.0 | 1.0 | 1.0 | | | | | 8,000 |
| | Use of goods and services | | | | | | | | | 8,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | | 8,000 |
| | 2210701 | Training Materials | | | | | | | | 8,000 |
| Activity | 000004 | Monitor activities of sub-district structure | 1.0 | 1.0 | 1.0 | | | | | 6,000 |
| | Use of goods and services | | | | | | | | | 6,000 |
| | 22101 | Materials - Office Supplies | | | | | | | | 6,000 |
| | 2210106 | Oils and Lubricants | | | | | | | | 6,000 |
| Objective | 050702 | 2. Improve and accelerate housing delivery in the rural areas | | | | | | | | 15,000 |
| National Strategy | 5010101 | 1.1. Improve the physical infrastructure at KIA and other regional airports | | | | | | | | 15,000 |
| Output | 0001 | Adequate and affordable shelter is provided and Maintained | Yr.1 | Yr.2 | Yr.3 | | | | | 15,000 |
| Activity | 000003 | Develop District map | 1 | 1 | 1 | | | | | 15,000 |
| | | | 1.0 | 1.0 | 1.0 | | | | | 15,000 |
| | Use of goods and services | | | | | | | | | 15,000 |
| | 22108 | Consulting Services | | | | | | | | 15,000 |
| | 2210804 | Contract appointments | | | | | | | | 15,000 |
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | | | | | 55,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | | | 55,000 |
| Output | 0001 | Financial support to needy but Brilliant Students in the District is provided | Yr.1 | Yr.2 | Yr.3 | | | | | 55,000 |
| Activity | 000002 | Provision for the preparation of District Medium Development Plan(DMTDP) for 2014-2017 | 1 | 1 | 1 | | | | | 15,000 |
| | | | 1.0 | 1.0 | 1.0 | | | | | 15,000 |
| | Use of goods and services | | | | | | | | | 15,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | | 15,000 |
| | 2210709 | Allowances | | | | | | | | 15,000 |

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

| | | | | | | |
|---------------------------------------------------|---------|-------------------------------------------------------------------------------------------------------------------|------|------|------|----------------|
| Activity | 000004 | Organization of District development forum for Private Sector Support | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 22107 Training - Seminars - Conferences | | | | | | 5,000 |
| 2210709 Allowances | | | | | | 5,000 |
| Activity | 000005 | Carry out DPCU activities | 1.0 | 1.0 | 1.0 | 35,000 |
| Use of goods and services | | | | | | 35,000 |
| 22107 Training - Seminars - Conferences | | | | | | 35,000 |
| 2210709 Allowances | | | | | | 35,000 |
| Objective | 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | 29,620 |
| National Strategy | 7010302 | 3.2 Institutionalize mutually agreed framework for development dialogue | | | | 13,620 |
| Output | 0001 | Coordination and monitoring of development process improved in the District by December,2014 | Yr.1 | Yr.2 | Yr.3 | 13,620 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Provision for M&E of projects and programmes | 1.0 | 1.0 | 1.0 | 13,620 |
| Use of goods and services | | | | | | 13,620 |
| 22105 Travel - Transport | | | | | | 13,620 |
| 2210505 Running Cost - Official Vehicles | | | | | | 13,620 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 16,000 |
| Output | 0001 | Coordination and monitoring of development process improved in the District by December,2014 | Yr.1 | Yr.2 | Yr.3 | 16,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000004 | 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 | 000005 | Promotion of culture and tourism in the District | 1.0 | 1.0 | 1.0 | 6,000 |
| Use of goods and services | | | | | | 6,000 |
| 22101 Materials - Office Supplies | | | | | | 6,000 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | 6,000 |
| Other expense | | | | | | 110,698 |
| Objective | 020301 | 1. Improve efficiency and competitiveness of MSMEs | | | | 65,698 |
| National Strategy | 1010101 | 1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates | | | | 65,698 |
| Output | 0001 | Private sector strengthened through assistance to viable local entrepreneurs in the District | Yr.1 | Yr.2 | Yr.3 | 65,698 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Counterpart Finding for SRWSP | 1.0 | 1.0 | 1.0 | 55,698 |
| Miscellaneous other expense | | | | | | 55,698 |
| 28210 General Expenses | | | | | | 55,698 |
| 2821010 Contributions | | | | | | 55,698 |
| Activity | 000003 | Counterpart Finding for REP Programme | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | 10,000 |
| 28210 General Expenses | | | | | | 10,000 |
| 2821010 Contributions | | | | | | 10,000 |
| Objective | 051106 | 6. Improve sector institutional capacity | | | | 40,000 |
| National Strategy | 5110605 | 6.5 Strengthen the capacity of community level management structures | | | | 40,000 |
| Output | 0002 | Capacity of Core Staff of the Assembly are enhanced by December,2014 | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Provide financial support for capacity building of Assembly Staff and Hon. Members. | 1.0 | 1.0 | 1.0 | 40,000 |
| Miscellaneous other expense | | | | | | 40,000 |

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

2014

| | | | | | | | | | |
|-----------------------------|---------|------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|--|--|------------------|
| | 28210 | General Expenses | | | | | | | 40,000 |
| | 2821011 | Tuition Fees | | | | | | | 40,000 |
| 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 District is provided | Yr.1 | Yr.2 | Yr.3 | | | | 5,000 |
| Activity | 000001 | Create and regularly update socio-economic Databank for planning and rating purpose | 1 | 1 | 1 | | | | 5,000 |
| | | Miscellaneous other expense | | | | | | | 5,000 |
| | 28210 | General Expenses | | | | | | | 5,000 |
| | 2821002 | Professional fees | | | | | | | 5,000 |
| Non Financial Assets | | | | | | | | | 1,042,673 |
| Objective | 030902 | 2. Enhance community participation in governance and decision-making | | | | | | | 16,000 |
| National Strategy | 3090206 | 2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues | | | | | | | 16,000 |
| Output | 0001 | Establishing and strengthening of sub-district structures | Yr.1 | Yr.2 | Yr.3 | | | | 16,000 |
| Activity | 000005 | Renovate 2No. Area council offices | 1 | 1 | 1 | | | | 16,000 |
| | | Fixed Assets | | | | | | | 16,000 |
| | 31112 | Non residential buildings | | | | | | | 16,000 |
| | 3111204 | Office Buildings | | | | | | | 16,000 |
| Objective | 050501 | 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export | | | | | | | 250,000 |
| National Strategy | 1020206 | 2.6. Introduce efficient financial management in key sectors of the economy, including energy | | | | | | | 250,000 |
| Output | 0001 | Access to electricity within the District improved by December,2014 | Yr.1 | Yr.2 | Yr.3 | | | | 250,000 |
| Activity | 000001 | Procurement of 250No Low Tension Poles(8m) | 1 | 1 | 1 | | | | 150,000 |
| | | Fixed Assets | | | | | | | 150,000 |
| | 31131 | Infrastructure assets | | | | | | | 150,000 |
| | 3113101 | Electrical Networks | | | | | | | 150,000 |
| Activity | 000002 | Procure 1No. Transformer | 1 | 1 | 1 | | | | 50,000 |
| | | Fixed Assets | | | | | | | 50,000 |
| | 31113 | Other structures | | | | | | | 50,000 |
| | 3111308 | Electrical Networks | | | | | | | 50,000 |
| Activity | 000003 | Procure 1No. Power plant | 1 | 1 | 1 | | | | 50,000 |
| | | Fixed Assets | | | | | | | 50,000 |
| | 31113 | Other structures | | | | | | | 50,000 |
| | 3111308 | Electrical Networks | | | | | | | 50,000 |
| Objective | 050702 | 2. Improve and accelerate housing delivery in the rural areas | | | | | | | 392,681 |
| National Strategy | 5070204 | 2.4 Promote improvements in housing standards, design, financing and construction | | | | | | | 392,681 |
| Output | 0001 | Adequate and affordable shelter is provided and Maintained | Yr.1 | Yr.2 | Yr.3 | | | | 392,681 |
| Activity | 000002 | Construction Residential Accommodation for DCD. | 1 | 1 | 1 | | | | 140,000 |
| | | Fixed Assets | | | | | | | 140,000 |
| | 31111 | Dwellings | | | | | | | 140,000 |
| | 3111103 | Bungalows/Palace | | | | | | | 140,000 |
| Activity | 000004 | Construction of office accommodation for departments of assembly | 1 | 1 | 1 | | | | 102,681 |
| | | Fixed Assets | | | | | | | 102,681 |
| | 31111 | Dwellings | | | | | | | 102,681 |

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

| | | | | | | |
|-----------------------------|------------|-----------------------------------------------------------------------------------------------------------|-------------------------|------|------|------------------|
| 3111101 Buildings | | | | | | 102,681 |
| Activity | 000005 | Construction of 1No. Residential accommodation for DCE | 1.0 | 1.0 | 1.0 | 150,000 |
| Fixed Assets | | | | | | 150,000 |
| 31111 Dwellings | | | | | | 150,000 |
| 3111103 Bungalows/Palace | | | | | | 150,000 |
| Objective | 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | 65,000 |
| National Strategy | 7010604 | 6.4 Institutionalize democratic practices in local Government structures | | | | 65,000 |
| Output | 0001 | Coordination and monitoring of development process improved in the District by December,2014 | Yr.1 | Yr.2 | Yr.3 | 65,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Procure 1No Double Cabin Pick- Up for monitoring. | 1.0 | 1.0 | 1.0 | 65,000 |
| Fixed Assets | | | | | | 65,000 |
| 31121 Transport - equipment | | | | | | 65,000 |
| 3112101 Vehicle | | | | | | 65,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 318,992 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 318,992 |
| Output | 0001 | The District Assembly strengthened to carry out its mandate by the third quarter of 2014 | Yr.1 | Yr.2 | Yr.3 | 318,992 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Contingency for DACF Projects | 1.0 | 1.0 | 1.0 | 318,992 |
| Inventories | | | | | | 318,992 |
| 31222 Work - progress | | | | | | 318,992 |
| 3122248 Other Assets | | | | | | 318,992 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14009 | DDF | Total By Funding | | | 284,397 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 3690101001 | Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | |
| Non Financial Assets | | | | | | 284,397 |
| Objective | 050501 | 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export | | | | 125,000 |
| National Strategy | 1020208 | 2.8. Implement Asset Management Systems in all MDAs and MMDAs | | | | 125,000 |
| Output | 0001 | Access to electricity within the District improved by December,2014 | Yr.1 | Yr.2 | Yr.3 | 125,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000004 | Supply of 250 Low Tension Electricity Poles(8m) | 1.0 | 1.0 | 1.0 | 125,000 |
| Inventories | | | | | | 125,000 |
| 31222 Work - progress | | | | | | 125,000 |
| 3122261 Electrical Networks | | | | | | 125,000 |
| Objective | 071001 | 1. Improve the capacity of security agencies to provide internal security for human safety and protection | | | | 159,397 |
| National Strategy | 7110201 | 2.1 Increase the provision and quality of social services | | | | 159,397 |
| Output | 0001 | District Police Station constructed | Yr.1 | Yr.2 | Yr.3 | 159,397 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Construction of 1No District Police Station | 1.0 | 1.0 | 1.0 | 159,397 |
| Fixed Assets | | | | | | 159,397 |
| 31111 Dwellings | | | | | | 159,397 |
| 3111101 Buildings | | | | | | 159,397 |
| Total Cost Centre | | | | | | 2,111,334 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|-----------------------------------------------------------------------------------|--|--|--|-------------------------|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | <i>Total By Funding</i> | 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 | | |
| | | | | | 1 | 1 | 1 | | | |
| Activity | 000003 | Provide feeding for pupils in deprived Schools | | | | | 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 | | |

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

2014

Amount (GH¢)

| | | | | | | | | |
|----------------------------------|------------|---------------------------------------------------------------------------------------|--|-------------------------|------|------|---------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | Total By Funding | | | 425,230 | |
| 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 | | | | | | | | 19,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 19,000 |
| National Strategy | 6010109 | 1.9 Re-introduce well functioning guidance and counseling services | | | | | | 14,000 |
| Output | 0002 | improve teaching and learning | | Yr.1 | Yr.2 | Yr.3 | | 14,000 |
| Activity | 000007 | Organize Educational Forum | | 1 | 1 | 1 | | 3,000 |
| | | Use of goods and services | | | | | | 3,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | 3,000 |
| | 2210711 | Public Education & Sensitization | | | | | | 3,000 |
| Activity | 000008 | Organize quarterly DEOC meetings | | 1.0 | 1.0 | 1.0 | | 6,000 |
| | | Use of goods and services | | | | | | 6,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | 6,000 |
| | 2210709 | Allowances | | | | | | 6,000 |
| Activity | 000009 | Support independent day celebration | | 1.0 | 1.0 | 1.0 | | 5,000 |
| | | Use of goods and services | | | | | | 5,000 |
| | 22109 | Special Services | | | | | | 5,000 |
| | 2210902 | Official Celebrations | | | | | | 5,000 |
| National Strategy | 6010112 | 1.12 Mainstream Mathematics, Science and Technical education at all levels | | | | | | 5,000 |
| Output | 0002 | improve teaching and learning | | Yr.1 | Yr.2 | Yr.3 | | 5,000 |
| Activity | 000004 | Provide support for STMEH in the District | | 1 | 1 | 1 | | 5,000 |
| | | Use of goods and services | | | | | | 5,000 |
| | 22101 | Materials - Office Supplies | | | | | | 5,000 |
| | 2210115 | Textbooks & Library Books | | | | | | 5,000 |
| Other expense | | | | | | | | 66,279 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 66,279 |
| National Strategy | 6010103 | 1.3 Accelerate integration of pre-school education into the FCUBE programme | | | | | | 5,000 |
| Output | 0002 | improve teaching and learning | | Yr.1 | Yr.2 | Yr.3 | | 5,000 |
| Activity | 000005 | Support My First Day at school | | 1 | 1 | 1 | | 5,000 |
| | | Miscellaneous other expense | | | | | | 5,000 |
| | 28210 | General Expenses | | | | | | 5,000 |
| | 2821008 | Awards & Rewards | | | | | | 5,000 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | | | 61,279 |
| Output | 0002 | improve teaching and learning | | Yr.1 | Yr.2 | Yr.3 | | 61,279 |
| Activity | 000001 | Support to Needy but Brilliant Students | | 1 | 1 | 1 | | 36,279 |
| | | Miscellaneous other expense | | | | | | 36,279 |
| | 28210 | General Expenses | | | | | | 36,279 |
| | 2821011 | Tuition Fees | | | | | | 36,279 |

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

| | | | | | | |
|-----------------------------|---------|-------------------------------------------------------------------------------------------------------------------|------|------|------|----------------|
| Activity | 000002 | 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 |
| Non Financial Assets | | | | | | 339,951 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 339,951 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | 199,951 |
| Output | 0001 | School Infrastructure provided and maintained by December,2014 | Yr.1 | Yr.2 | Yr.3 | 199,951 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Construct 1No.3Unit classroom block with ancillary facilities at Sarabogo | 1.0 | 1.0 | 1.0 | 140,000 |
| | | Fixed Assets | | | | 140,000 |
| | 31112 | Non residential buildings | | | | 140,000 |
| | 3111205 | School Buildings | | | | 140,000 |
| Activity | 000004 | Construct 1No.6 seater KVIP and 1No. 2unit urinal for Bakanga | 1.0 | 1.0 | 1.0 | 18,546 |
| | | Fixed Assets | | | | 18,546 |
| | 31131 | Infrastructure assets | | | | 18,546 |
| | 3113102 | Sewers | | | | 18,546 |
| Activity | 000005 | Construct 1No.6 seaterKVIP and 1No. 2 unit urinalforSarabogo | 1.0 | 1.0 | 1.0 | 18,546 |
| | | Fixed Assets | | | | 18,546 |
| | 31113 | Other structures | | | | 18,546 |
| | 3111309 | Sewers | | | | 18,546 |
| Activity | 000008 | Clad 2No. Pavilliond into 3unit classroom block at anisi | 1.0 | 1.0 | 1.0 | 22,858 |
| | | Fixed Assets | | | | 22,858 |
| | 31112 | Non residential buildings | | | | 22,858 |
| | 3111205 | School Buildings | | | | 22,858 |
| National Strategy | 6010105 | 1.5 Establish basic schools in all underserved communities | | | | 140,000 |
| Output | 0001 | School Infrastructure provided and maintained by December,2014 | Yr.1 | Yr.2 | Yr.3 | 140,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Construction of 1No 3 unit classroomblock with ancillary at Bakanga | 1.0 | 1.0 | 1.0 | 140,000 |
| | | Fixed Assets | | | | 140,000 |
| | 31112 | Non residential buildings | | | | 140,000 |
| | 3111205 | School Buildings | | | | 140,000 |

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

2014

Amount (GH¢)

| | | | | | | |
|------------------------------------|------------|-------------------------------------------------------------------------------------------------------------------|-------------------------|------|------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14009 | DDF | <i>Total By Funding</i> | | | 245,483 |
| 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 | | | | | | 245,483 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 245,483 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | 245,483 |
| Output | 0001 | School Infrastructure provided and maintained by December,2014 | Yr.1 | Yr.2 | Yr.3 | 245,483 |
| Activity | 000002 | Procurement of Furniture for Schools | 1 | 1 | 1 | 105,483 |
| Fixed Assets | | | | | | 105,483 |
| 31131 Infrastructure assets | | | | | | 105,483 |
| 3113160 WIP - Furniture & Fittings | | | | | | 105,483 |
| Activity | 000006 | Construct1No. 3Unit classroom block with ancillary facilities | 1.0 | 1.0 | 1.0 | 140,000 |
| Fixed Assets | | | | | | 140,000 |
| 31112 Non residential buildings | | | | | | 140,000 |
| 3111205 School Buildings | | | | | | 140,000 |
| Total Cost Centre | | | | | | 1,749,746 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|-----------------------------|------------|-------------------------------------------------------------------------------------------------------------------|------|------|------|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding 30,000 |
| Function Code | 70921 | Lower-secondary education | | | | | | |
| Organisation | 3690302003 | Binduri District-Binduri_Education, Youth and Sports_Education_Junior High_Upper East | | | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | | | |
| Non Financial Assets | | | | | | | | 30,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 30,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | 30,000 |
| Output | 0001 | School Infrastructure provided and maintained by December,2014 | Yr.1 | Yr.2 | Yr.3 | | | 30,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | complete 1No. 3unit classroom block at noriyine | 1.0 | 1.0 | 1.0 | | | 30,000 |
| Fixed Assets | | | | | | | | 30,000 |
| | 31112 | Non residential buildings | | | | | | 30,000 |
| | 3111205 | School Buildings | | | | | | 30,000 |
| Total Cost Centre | | | | | | | | 30,000 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|----------------------------------------------------------------------|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 165,494 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 3690402001 | Binduri District-Binduri_Health_Environmental Health Unit_Upper East | | | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | | | |

| | | | | | | Compensation of employees [GFS] | | | 62,827 | |
|-------------------|---------|------------------------------------------------------------------|--|--|--|----------------------------------------|------|------|----------------|----------------|
| Objective | 000000 | Compensation of Employees | | | | | | | | 62,827 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | 62,827 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | 62,827 | |
| | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 62,827 | |
| | | Wages and Salaries | | | | | | | 55,599 | |
| | | 21110 Established Position | | | | | | | 55,599 | |
| | | 2111001 Established Post | | | | | | | 55,599 | |
| | | Social Contributions | | | | | | | 7,228 | |
| | | 21210 Actual social contributions [GFS] | | | | | | | 7,228 | |
| | | 2121001 13% SSF Contribution | | | | | | | 7,228 | |
| | | | | | | Use of goods and services | | | 102,667 | |
| 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 2014 | | | | | | Yr.1 | Yr.2 | Yr.3 |
| | | | | | | 1 | 1 | 1 | 102,667 | |
| Activity | 000001 | Undertake fumigation at selected areas in the District | | | | | | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | | | | | 102,667 | |
| | | 22101 Materials - Office Supplies | | | | | | | 102,667 | |
| | | 2210105 Drugs | | | | | | | 102,667 | |

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

2014

Amount (GH¢)

| | | | | | | | | |
|----------------------------------|------------|-------------------------------------------------------------------------------------------------------------------------------------|--|--|-------------------------|------|---------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | Total By Funding | | 253,439 | |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 3690402001 | Binduri District-Binduri_Health_Environmental Health Unit_Upper East | | | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | | | |
| Use of goods and services | | | | | | | | 21,000 |
| Objective | 071102 | 2. Facilitate equitable access to good quality and affordable social services | | | | | | 21,000 |
| National Strategy | 3100105 | 1.5 Develop and implement environmental sanitation strategies to adapt to climate change | | | | | | 6,000 |
| Output | 0001 | Hygienic practices is enhanced in the District by December,2014 | | | Yr.1 | Yr.2 | Yr.3 | 6,000 |
| Activity | 000003 | Carry out inspections activities | | | 1 | 1 | 1 | 1,000 |
| | | Use of goods and services | | | | | | 1,000 |
| | 22102 | Utilities | | | | | | 1,000 |
| | 2210205 | Sanitation Charges | | | | | | 1,000 |
| Activity | 000004 | Carry out quarterly refuse evacuation | | | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | | | 5,000 |
| | 22102 | Utilities | | | | | | 5,000 |
| | 2210205 | Sanitation Charges | | | | | | 5,000 |
| National Strategy | 7020702 | 1.2. Ensure improved access of women to the district development funds | | | | | | 15,000 |
| Output | 0001 | Hygienic practices is enhanced in the District by December,2014 | | | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| Activity | 000001 | Carry out Quarterly Clean-up exercise | | | 1 | 1 | 1 | 15,000 |
| | | Use of goods and services | | | | | | 15,000 |
| | 22103 | General Cleaning | | | | | | 15,000 |
| | 2210301 | Cleaning Materials | | | | | | 15,000 |
| Non Financial Assets | | | | | | | | 232,439 |
| Objective | 071102 | 2. Facilitate equitable access to good quality and affordable social services | | | | | | 232,439 |
| National Strategy | 1020303 | 3.4 Develop a well-functioning domestic debt market as a vibrant and alternative source of financing for public investment projects | | | | | | 232,439 |
| Output | 0002 | Provide infrastruce | | | Yr.1 | Yr.2 | Yr.3 | 232,439 |
| Activity | 000001 | complete 2No. 20unit market stalls | | | 1 | 1 | 1 | 82,439 |
| | | Fixed Assets | | | | | | 82,439 |
| | 31111 | Dwellings | | | | | | 82,439 |
| | 3111101 | Buildings | | | | | | 82,439 |
| Activity | 000002 | Construct 1No. 10 unit lockable market stores | | | 1.0 | 1.0 | 1.0 | 150,000 |
| | | Fixed Assets | | | | | | 150,000 |
| | 31111 | Dwellings | | | | | | 150,000 |
| | 3111101 | Buildings | | | | | | 150,000 |
| Total Cost Centre | | | | | | | | 418,933 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--------------------------------------------------------------|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding | 26,140 |
| Function Code | 70731 | General hospital services (IS) | | | | | |
| Organisation | 3690403001 | Binduri District-Binduri_Health_Hospital services_Upper East | | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | | |

| | | | | | | | Use of goods and services | 26,140 |
|------------------------------------------------|---------|----------------------------------------------------------------------------------------------|------|------|------|--|---------------------------|--------|
| Objective | 060401 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | | 26,140 |
| National Strategy | 6030102 | 1.2. Expand access to primary health care | | | | | | 1,640 |
| Output | 0001 | Ensure the reduction of HIV/AIDs transmission in the District | Yr.1 | Yr.2 | Yr.3 | | | 1,640 |
| Activity | 000008 | Support activities to combat malaria and other diseases | 1 | 1 | 1 | | | 1,640 |
| Use of goods and services | | | | | | | | 1,640 |
| 22101 Materials - Office Supplies | | | | | | | | 1,640 |
| 2210105 Drugs | | | | | | | | 1,640 |
| National Strategy | 6030301 | 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services | | | | | | 5,000 |
| Output | 0001 | Ensure the reduction of HIV/AIDs transmission in the District | Yr.1 | Yr.2 | Yr.3 | | | 5,000 |
| Activity | 000009 | Support NID activities | 1 | 1 | 1 | | | 5,000 |
| Use of goods and services | | | | | | | | 5,000 |
| 22101 Materials - Office Supplies | | | | | | | | 5,000 |
| 2210104 Medical Supplies | | | | | | | | 5,000 |
| National Strategy | 6040102 | 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB | | | | | | 4,000 |
| Output | 0001 | Ensure the reduction of HIV/AIDs transmission in the District | Yr.1 | Yr.2 | Yr.3 | | | 4,000 |
| Activity | 000003 | Conduct Field Visit to Monitor and Evaluate HIV/AIDS activities by implementers | 1 | 1 | 1 | | | 4,000 |
| Use of goods and services | | | | | | | | 4,000 |
| 22105 Travel - Transport | | | | | | | | 4,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | | | 4,000 |
| National Strategy | 6040105 | 1.5. Promote safe sex practices | | | | | | 8,500 |
| Output | 0001 | Ensure the reduction of HIV/AIDs transmission in the District | Yr.1 | Yr.2 | Yr.3 | | | 8,500 |
| Activity | 000004 | Procure and Distribute condoms | 1 | 1 | 1 | | | 1,000 |
| Use of goods and services | | | | | | | | 1,000 |
| 22101 Materials - Office Supplies | | | | | | | | 1,000 |
| 2210105 Drugs | | | | | | | | 1,000 |
| Activity | 000005 | Identify and support formation of PLWHIV association | 1 | 1 | 1 | | | 1,000 |
| Use of goods and services | | | | | | | | 1,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | 1,000 |
| Activity | 000006 | Identify and train peer educators on behavioural change communication | 1 | 1 | 1 | | | 2,500 |
| Use of goods and services | | | | | | | | 2,500 |
| 22107 Training - Seminars - Conferences | | | | | | | | 2,500 |
| 2210701 Training Materials | | | | | | | | 2,500 |
| Activity | 000007 | Organize for a on good organizational behaviour on stigma reduction | 1 | 1 | 1 | | | 4,000 |
| Use of goods and services | | | | | | | | 4,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 4,000 |

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

| | | | | | | | | | | | |
|------------------------------------------------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|---|-------------------------|-------|---------|---------|
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | | 4,000 | | |
| National Strategy | 6040109 | 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services | | | | | | | | | 4,000 |
| Output | 0001 | Ensure the reduction of HIV/AIDs transmission in the District | | | | | | Yr.1 | Yr.2 | Yr.3 | 4,000 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Organize HIV/AIDS DAC stakeholder review meeting | | | | | | 1.0 | 1.0 | 1.0 | 4,000 |
| Use of goods and services | | | | | | | | | | 4,000 | |
| 22107 Training - Seminars - Conferences | | | | | | | | | | 4,000 | |
| 2210709 Allowances | | | | | | | | | | 4,000 | |
| National Strategy | 6040110 | 1.10. Develop and implement National HIV and AIDS Strategic Plan | | | | | | | | | 3,000 |
| Output | 0001 | Ensure the reduction of HIV/AIDs transmission in the District | | | | | | Yr.1 | Yr.2 | Yr.3 | 3,000 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 000002 | Orgazation of world AIDs Day | | | | | | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | | | | | | | 3,000 | |
| 22109 Special Services | | | | | | | | | | 3,000 | |
| 2210902 Official Celebrations | | | | | | | | | | 3,000 | |
| Amount (GH¢) | | | | | | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | | | | | | |
| Funding | 14009 | DDF | | | | | | <i>Total By Funding</i> | | | 225,108 |
| Function Code | 70731 | General hospital services (IS) | | | | | | | | | |
| Organisation | 3690403001 | Binduri District-Binduri_Health_Hospital services_Upper East | | | | | | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | | | | | | |
| Non Financial Assets | | | | | | | | | | 225,108 | |
| Objective | 060401 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | | | | | 225,108 |
| 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 | | | | | | | | | 225,108 |
| Output | 0002 | Health facilities provided and maintained by December,2014 | | | | | | Yr.1 | Yr.2 | Yr.3 | 225,108 |
| | | | | | | | 1 | | | | |
| Activity | 000001 | Construction of 1No. Health Centre at Kaadi | | | | | | 1.0 | 1.0 | 1.0 | 124,347 |
| Fixed Assets | | | | | | | | | | 124,347 | |
| 31112 Non residential buildings | | | | | | | | | | 124,347 | |
| 3111252 WIP - Clinics | | | | | | | | | | 124,347 | |
| Activity | 000002 | Construction of 1No Nurses Quarters at Kukparigu | | | | | | 1.0 | 1.0 | 1.0 | 100,761 |
| Fixed Assets | | | | | | | | | | 100,761 | |
| 31111 Dwellings | | | | | | | | | | 100,761 | |
| 3111151 WIP - Buildings | | | | | | | | | | 100,761 | |
| Total Cost Centre | | | | | | | | | | 251,248 | |

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

2014

Amount (GH¢)

| | | | | | | |
|-----------------------------------------|------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | | 184,387 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 3690600001 | Binduri District-Binduri_Agriculture_Upper East | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | |
| Compensation of employees [GFS] | | | | | | 151,448 |
| Objective | 000000 | Compensation of Employees | | | | 151,448 |
| National Strategy | 0000000 | Compensation of Employees | | | | 151,448 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 151,448 |
| Activity | 000000 | | 0 | 0 | 0 | 151,448 |
| Wages and Salaries | | | | | | 134,025 |
| 21110 Established Position | | | | | | 134,025 |
| 2111001 Established Post | | | | | | 134,025 |
| Social Contributions | | | | | | 17,423 |
| 21210 Actual social contributions [GFS] | | | | | | 17,423 |
| 2121001 13% SSF Contribution | | | | | | 17,423 |
| Use of goods and services | | | | | | 26,939 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | 10,050 |
| National Strategy | 3010115 | 1.15. Intensify dissemination of updated crop production technological packages | | | | 2,000 |
| Output | 0001 | Post harvest losses in the District reduced by 15% by December,2014 | Yr.1 | Yr.2 | Yr.3 | 2,000 |
| Activity | 000001 | Train and resource Extension Staff on post harvest handling technologies | 1 | 1 | 1 | 2,000 |
| Use of goods and services | | | | | | 2,000 |
| 22107 Training - Seminars - Conferences | | | | | | 2,000 |
| 2210709 Allowances | | | | | | 2,000 |
| 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 | | | | 7,050 |
| Output | 0002 | Improved seed varieties are introduced to farmers by December,2014 | Yr.1 | Yr.2 | Yr.3 | 7,050 |
| Activity | 000001 | Introduce improved varieties(high yielding and short duration,Disease and Pest resistance and nutrition fortification | 1 | 1 | 1 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| 22101 Materials - Office Supplies | | | | | | 1,000 |
| 2210110 Specialised Stock | | | | | | 1,000 |
| Activity | 000003 | training of five farmer groups on improved technologies by 15 AEAS | 1.0 | 1.0 | 1.0 | 2,050 |
| Use of goods and services | | | | | | 2,050 |
| 22107 Training - Seminars - Conferences | | | | | | 2,050 |
| 2210709 Allowances | | | | | | 2,050 |
| Activity | 000005 | carry out weekly animal health extension and diseases surveillance | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |

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

| | | | | | | | | | |
|-------------------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|--|--|-------|
| | 22105 | Travel - Transport | | | | | | | 1,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 1,000 |
| Activity | 000006 | Identify update and disseminate existing livestock technological packages | 1.0 | 1.0 | 1.0 | | | | 1,000 |
| | | Use of goods and services | | | | | | | 1,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 1,000 |
| | 2210701 | Training Materials | | | | | | | 1,000 |
| Activity | 000007 | Train ten farmer groups on animal husbandry practices | 1.0 | 1.0 | 1.0 | | | | 2,000 |
| | | Use of goods and services | | | | | | | 2,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 2,000 |
| | 2210709 | Allowances | | | | | | | 2,000 |
| Objective | 030104 | 4. Promote selected crop development for food security, export and industry | | | | | | | 4,900 |
| 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,2014 | 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 | | | | | | | 2,700 |
| Output | 0002 | Technologies in livestock and Poultry production is disseminated by December,2014 | Yr.1 | Yr.2 | Yr.3 | | | | 2,700 |
| | | | 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 | Allowances | | | | | | | 1,200 |
| Activity | 000004 | Train 10 Farmer groups on animal husbandry practices | 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 |
| National Strategy | 3010208 | 2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices | | | | | | | 1,200 |
| 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 | | | | 1,200 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Promotion for production and consumption of local food | 1.0 | 1.0 | 1.0 | | | | 1,200 |
| | | Use of goods and services | | | | | | | 1,200 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 1,200 |
| | 2210709 | Allowances | | | | | | | 1,200 |
| Objective | 030107 | 7. Improve institutional coordination for agriculture development | | | | | | | 8,095 |
| National Strategy | 1010308 | 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector | | | | | | | 5,500 |
| Output | 0001 | Co-ordination between national,regional and district level is functional by December 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 5,500 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000005 | Conduct field monitoring by DDA and DDOs | 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 | 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 |

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

| | | | | | | | | | |
|-------------------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|--|--|--------------|
| | | 2210709 Allowances | | | | | | | 2,000 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | | | | 2,595 |
| Output | 0002 | Improved technologies introduced and adopted by farmers by December,2014 | Yr.1 | Yr.2 | Yr.3 | | | | 2,595 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000003 | Establish 5No Crop Demonstration plots | 1.0 | 1.0 | 1.0 | | | | 1,944 |
| | | Use of goods and services | | | | | | | 1,944 |
| | | 22101 Materials - Office Supplies | | | | | | | 1,944 |
| | | 2210108 Construction Material | | | | | | | 1,944 |
| Activity | 000004 | Monitoring of crop demonstration plots by DDO | 1.0 | 1.0 | 1.0 | | | | 651 |
| | | Use of goods and services | | | | | | | 651 |
| | | 22105 Travel - Transport | | | | | | | 651 |
| | | 2210505 Running Cost - Official Vehicles | | | | | | | 651 |
| Objective | 051106 | 6. Improve sector institutional capacity | | | | | | | 3,894 |
| 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 | | | | | | | 6,000 |
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | | | 6,000 |
| 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 | | | | | | | 6,000 |
| Output | 0001 | Agricultural Development and Competitiveness enhanced by December,2014 | Yr.1 | Yr.2 | Yr.3 | | | | 6,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Organise Farmers Day Celebration | 1.0 | 1.0 | 1.0 | | | | 6,000 |

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

2014

| | | |
|-----------------------------|--|-------|
| Miscellaneous other expense | | 6,000 |
| 28210 General Expenses | | 6,000 |
| 2821008 Awards & Rewards | | 6,000 |

Amount (GH¢)

| | | | | | | |
|----------------------|------------|--------------------------------------|------------|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | | | <i>Total By Funding</i> | 10,000 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 3690600001 | Binduri District-Binduri_Agriculture | Upper East | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | |

Use of goods and services 10,000

| | | | | | | |
|--------------------------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--------|
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | 10,000 |
| 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 | | | | 10,000 |
| Output | 0001 | Agricultural Development and Competitiveness enhanced by December,2014 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Organize two-day scenario planning for farmer groups and other stakeholder groups | 1.0 | 1.0 | 1.0 | 10,000 |

| | | |
|------------------------------------------------|--|--------|
| Use of goods and services | | 10,000 |
| 22107 Training - Seminars - Conferences | | 10,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | 10,000 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|------------------------------------------|------------|----------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------|------|------|--------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 13402 | Pooled | | <i>Total By Funding</i> | | | 30,205 | |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 3690600001 | Binduri District-Binduri_Agriculture_Upper East | | | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | | | |
| Use of goods and services | | | | | | | | 30,205 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | 25,900 |
| National Strategy | 3010120 | 1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness | | | | | | 4,500 |
| Output | 0004 | MOFA staff trained on improved technologies by December,2013 | | Yr.1 | Yr.2 | Yr.3 | | 4,500 |
| Activity | 000002 | Training of 22 MoFA staff on animal traction techniques | | 1 | 1 | 1 | | 4,500 |
| Use of goods and services | | | | | | | | 4,500 |
| 22107 Training - Seminars - Conferences | | | | | | | | 4,500 |
| 2210709 Allowances | | | | | | | | 4,500 |
| National Strategy | 3010121 | 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members | | | | | | 21,400 |
| Output | 0002 | Improved seed varieties are introduced to farmers by December,2014 | | Yr.1 | Yr.2 | Yr.3 | | 21,400 |
| Activity | 000008 | promotion for production and consumption of local goods | | 1 | 1 | 1 | | 10,000 |
| Use of goods and services | | | | | | | | 10,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 10,000 |
| 2210701 Training Materials | | | | | | | | 10,000 |
| Activity | 000009 | delivering of existing improved seeds to farmers | | 1 | 1 | 1 | | 3,000 |
| Use of goods and services | | | | | | | | 3,000 |
| 22105 Travel - Transport | | | | | | | | 3,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | | | 3,000 |
| Activity | 000012 | organize farmer's day celebration | | 1 | 1 | 1 | | 8,400 |
| Use of goods and services | | | | | | | | 8,400 |
| 22109 Special Services | | | | | | | | 8,400 |
| 2210902 Official Celebrations | | | | | | | | 8,400 |
| Objective | 030104 | 4. Promote selected crop development for food security, export and industry | | | | | | 4,305 |
| National Strategy | 3010112 | 1.12. Promote research in the development and industrial use of indigenous staples and livestock | | | | | | 4,305 |
| Output | 0002 | Technologies in livestock and Poultry production is disseminated by December,2014 | | Yr.1 | Yr.2 | Yr.3 | | 4,305 |
| Activity | 000007 | Conduct 16 farm and home visits by each of the 15 AEAs monthly | | 1 | 1 | 1 | | 2,000 |
| Use of goods and services | | | | | | | | 2,000 |
| 22105 Travel - Transport | | | | | | | | 2,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | | | 2,000 |
| Activity | 000008 | 15 AEAs to conduct 8No field visits | | 1 | 1 | 1 | | 2,305 |
| Use of goods and services | | | | | | | | 2,305 |
| 22107 Training - Seminars - Conferences | | | | | | | | 2,305 |
| 2210709 Allowances | | | | | | | | 2,305 |
| Total Cost Centre | | | | | | | | 224,592 |

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

2014

Amount (GH¢)

| | | | | | | |
|-----------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | 45,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | |
| Organisation | 3690702001 | Binduri District-Binduri_Physical Planning_Town and Country Planning_Upper East | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | |
| Use of goods and services | | | | | | 45,000 |
| Objective | 050605 | 5. Promote well structured and integrated urban development | | | | 45,000 |
| National Strategy | 5050706 | 7.6 Ensure effective disposal of all hazardous substances and materials associated with the production, transportation and use of energy | | | | 45,000 |
| Output | 0001 | Street Naming and Address System | Yr.1 | Yr.2 | Yr.3 | 45,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Street naming and addressing system | 1.0 | 1.0 | 1.0 | 45,000 |
| Use of goods and services | | | | | | 45,000 |
| 22101 Materials - Office Supplies | | | | | | 45,000 |
| 2210110 Specialised Stock | | | | | | 45,000 |
| Total Cost Centre | | | | | | 45,000 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|-------------------------------------------------------------------------------------------|-------------------------|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | | | 29,634 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 3690802001 | Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_Upper East | | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | | |

| | | | | | | | Use of goods and services | 19,823 |
|---------------------------------------------------|---------|------------------------------------------------------------------------------------------------|------|------|------|--|---------------------------|--------|
| Objective | 051106 | 6. Improve sector institutional capacity | | | | | | 5,675 |
| National Strategy | 2010110 | 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions | | | | | | 5,675 |
| Output | 0001 | Institutional capacity of Department of Social Welfare enhanced by December,2014 | Yr.1 | Yr.2 | Yr.3 | | | 5,675 |
| Activity | 000001 | Administrative expenses | 1.0 | 1.0 | 1.0 | | | 5,675 |
| Use of goods and services | | | | | | | | 5,675 |
| 22101 Materials - Office Supplies | | | | | | | | 1,975 |
| 2210101 Printed Material & Stationery | | | | | | | | 1,175 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 800 |
| 22102 Utilities | | | | | | | | 600 |
| 2210203 Telecommunications | | | | | | | | 500 |
| 2210204 Postal Charges | | | | | | | | 100 |
| 22105 Travel - Transport | | | | | | | | 3,100 |
| 2210510 Night allowances | | | | | | | | 1,100 |
| 2210511 Local travel cost | | | | | | | | 2,000 |
| Objective | 061501 | 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | | | 4,337 |
| National Strategy | 6150111 | 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability | | | | | | 4,337 |
| Output | 0001 | Livehood empowerment programme enhanced in the District by December,2014 | Yr.1 | Yr.2 | Yr.3 | | | 4,337 |
| Activity | 000002 | Monitor 20 Child Protection Team activities within the district | 1.0 | 1.0 | 1.0 | | | 1,937 |
| Use of goods and services | | | | | | | | 1,937 |
| 22105 Travel - Transport | | | | | | | | 1,937 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 1,937 |
| Activity | 000003 | Train stakeholders on policies for Child Protection activities | 1.0 | 1.0 | 1.0 | | | 1,400 |
| Use of goods and services | | | | | | | | 1,400 |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,400 |
| 2210709 Allowances | | | | | | | | 1,400 |
| Activity | 000004 | Hold quarterly meeting to evaluate the performance of children under supervision | 1.0 | 1.0 | 1.0 | | | 1,000 |
| Use of goods and services | | | | | | | | 1,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,000 |
| 2210708 Refreshments | | | | | | | | 1,000 |
| Objective | 071101 | 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills | | | | | | 9,811 |
| National Strategy | 6150111 | 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability | | | | | | 9,811 |
| Output | 0001 | Provide assistance to persons with Disability | Yr.1 | Yr.2 | Yr.3 | | | 8,830 |
| Activity | 000002 | Provide medical assistance to persons with Disability. | 1.0 | 1.0 | 1.0 | | | 4,906 |
| Use of goods and services | | | | | | | | 4,906 |
| 22101 Materials - Office Supplies | | | | | | | | 4,906 |
| 2210104 Medical Supplies | | | | | | | | 4,906 |
| Activity | 000003 | Train and organize conference to persons with Disability | 1.0 | 1.0 | 1.0 | | | 1,962 |

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

| | | | | | | | | | | | |
|---------------------------------------------------|------------|------------------------------------------------------------------------------------------------|------|------|------|--|--|-------------------------|--------------|--|-------|
| Use of goods and services | | | | | | | | | 1,962 | | |
| 22107 Training - Seminars - Conferences | | | | | | | | | 1,962 | | |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | | 1,962 | | |
| Activity | 000004 | Support agric activities | 1.0 | 1.0 | 1.0 | | | | 1,962 | | |
| Use of goods and services | | | | | | | | | 1,962 | | |
| 22106 Repairs - Maintenance | | | | | | | | | 1,962 | | |
| 2210604 Maintenance of Furniture & Fixtures | | | | | | | | | 1,962 | | |
| Output | 0002 | Provide office equipment to persons with Disability | Yr.1 | Yr.2 | Yr.3 | | | | 981 | | |
| | | | 1 | 1 | 1 | | | | | | |
| Activity | 000001 | Procurement of office equipment | 1.0 | 1.0 | 1.0 | | | | 981 | | |
| Use of goods and services | | | | | | | | | 981 | | |
| 22101 Materials - Office Supplies | | | | | | | | | 981 | | |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | | 981 | | |
| Other expense | | | | | | | | | 9,811 | | |
| Objective | 071101 | 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills | | | | | | | | | 9,811 |
| National Strategy | 6150111 | 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability | | | | | | | | | 9,811 |
| Output | 0001 | Provide assistance to persons with Disability | Yr.1 | Yr.2 | Yr.3 | | | | 9,811 | | |
| | | | 1 | 1 | 1 | | | | | | |
| Activity | 000001 | Identify and assistance persons with Disability with there fee | 1.0 | 1.0 | 1.0 | | | | 9,811 | | |
| Miscellaneous other expense | | | | | | | | | 9,811 | | |
| 28210 General Expenses | | | | | | | | | 9,811 | | |
| 2821011 Tuition Fees | | | | | | | | | 9,811 | | |
| Amount (GHc) | | | | | | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding | | | 3,000 |
| Function Code | 71040 | Family and children | | | | | | | | | |
| Organisation | 3690802001 | Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_Upper East | | | | | | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | | | | | | |
| Use of goods and services | | | | | | | | | 2,000 | | |
| Objective | 061501 | 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | | | | | | 2,000 |
| National Strategy | 6150111 | 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability | | | | | | | | | 2,000 |
| Output | 0001 | Livehood empowerment programme enhanced in the District by December,2014 | Yr.1 | Yr.2 | Yr.3 | | | | 2,000 | | |
| | | | 1 | 1 | 1 | | | | | | |
| Activity | 000005 | Train women group leaders on leadership skills | 1.0 | 1.0 | 1.0 | | | | 2,000 | | |
| Use of goods and services | | | | | | | | | 2,000 | | |
| 22107 Training - Seminars - Conferences | | | | | | | | | 2,000 | | |
| 2210701 Training Materials | | | | | | | | | 2,000 | | |
| Other expense | | | | | | | | | 1,000 | | |
| Objective | 071101 | 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills | | | | | | | | | 1,000 |
| National Strategy | 6150111 | 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability | | | | | | | | | 1,000 |
| Output | 0001 | Provide assistance to persons with Disability | Yr.1 | Yr.2 | Yr.3 | | | | 1,000 | | |
| | | | 1 | 1 | 1 | | | | | | |
| Activity | 000005 | Develop and quarterly update database of persons with disability | 1.0 | 1.0 | 1.0 | | | | 1,000 | | |
| Miscellaneous other expense | | | | | | | | | 1,000 | | |
| 28210 General Expenses | | | | | | | | | 1,000 | | |
| 2821006 Other Charges | | | | | | | | | 1,000 | | |

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

Total Cost Centre 32,634

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--------------------------------------------------------------------------------------------------|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | <i>Total By Funding</i> | 157,930 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 3690803001 | Binduri District-Binduri_Social Welfare & Community Development_Community Development_Upper East | | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | | |

| | | | | | | | Compensation of employees [GFS] | | | 149,071 |
|-------------------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|------|----------------------------------------|------|--|----------------|
| Objective | 000000 | Compensation of Employees | | | | | | | | 149,071 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | 149,071 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | | 149,071 |
| | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | | 149,071 |
| | | Wages and Salaries | | | | | | | | 131,921 |
| | | 21110 Established Position | | | | | | | | 131,921 |
| | | 2111001 Established Post | | | | | | | | 131,921 |
| | | Social Contributions | | | | | | | | 17,150 |
| | | 21210 Actual social contributions [GFS] | | | | | | | | 17,150 |
| | | 2121001 13% SSF Contribution | | | | | | | | 17,150 |
| | | | | | | | Use of goods and services | | | 8,859 |
| Objective | 030902 | 2. Enhance community participation in governance and decision-making | | | | | | | | 4,937 |
| 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 | | | | | | | | 4,937 |
| Output | 0001 | Capacity of Women groups strenghtened by December,2013 | | | | Yr.1 | Yr.2 | Yr.3 | | 4,937 |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Organise sensitization workshop for opnion leaders on women's participation in local governance and decision making | | | | 1.0 | 1.0 | 1.0 | | 1,500 |
| | | Use of goods and services | | | | | | | | 1,500 |
| | | 22107 Training - Seminars - Conferences | | | | | | | | 1,500 |
| | | 2210709 Allowances | | | | | | | | 1,500 |
| 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 | | 897 |
| | | Use of goods and services | | | | | | | | 897 |
| | | 22107 Training - Seminars - Conferences | | | | | | | | 897 |
| | | 2210709 Allowances | | | | | | | | 897 |
| 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 Allowances | | | | | | | | 1,040 |
| Objective | 051106 | 6. Improve sector institutional capacity | | | | | | | | 2,522 |
| 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 | | | | | | | | 2,522 |
| Output | 0001 | Administration Expenses | | | | Yr.1 | Yr.2 | Yr.3 | | 2,522 |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Administrative Activity expenses | | | | 1.0 | 1.0 | 1.0 | | 2,522 |
| | | Use of goods and services | | | | | | | | 2,522 |
| | | 22101 Materials - Office Supplies | | | | | | | | 900 |

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

| | | | | | | | | | |
|--------------------------|------------|--------------------------------------------------------------------------------------------------|--|------|------|------|--|-------------------------|---------|
| | 2210101 | Printed Material & Stationery | | | | | | | 500 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 400 |
| | 22105 | Travel - Transport | | | | | | | 1,622 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 1,622 |
| 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 | 1 | 1 | | | 700 |
| | | Use of goods and services | | | | | | | 700 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 700 |
| | 2210711 | Public Education & Sensitization | | | | | | | 700 |
| 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 |
| Amount (GH¢) | | | | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding | 5,000 |
| Function Code | 70620 | Community Development | | | | | | | |
| Organisation | 3690803001 | Binduri District-Binduri_Social Welfare & Community Development_Community Development_Upper East | | | | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | | | | |
| | | Use of goods and services | | | | | | | 5,000 |
| Objective | 071103 | 3. Protect children from direct and indirect physical and emotional harm | | | | | | | 5,000 |
| National Strategy | 7110401 | 4.1 Reduce poverty in affected communities to stem trafficking | | | | | | | 5,000 |
| Output | 0001 | Enhance child protection and development in the district by December 2013 | | Yr.1 | Yr.2 | Yr.3 | | | 5,000 |
| Activity | 000004 | Train Women Group in Income Generation Activities | | 1.0 | 1.0 | 1.0 | | | 5,000 |
| | | Use of goods and services | | | | | | | 5,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 5,000 |
| | 2210701 | Training Materials | | | | | | | 5,000 |
| Total Cost Centre | | | | | | | | | |
| | | | | | | | | | 162,930 |

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

2014

Amount (GH¢)

| | | | | | |
|----------------------------------------|------------|-----------------------------------------------------------------------|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | Total By Funding |
| Function Code | 70610 | Housing development | | | 20,079 |
| Organisation | 3691001001 | Binduri District-Binduri_Works_Office of Departmental Head_Upper East | | | |
| Location Code | 0912100 | Binduri-Binduri | | | |
| Compensation of employees [GFS] | | | | | 20,079 |
| Objective | 000000 | Compensation of Employees | | | 20,079 |
| National Strategy | 0000000 | Compensation of Employees | | | 20,079 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | | | 20,079 |
| Wages and Salaries | | | | | 17,769 |
| | 21110 | Established Position | | | 17,769 |
| | 2111001 | Established Post | | | 17,769 |
| Social Contributions | | | | | 2,310 |
| | 21210 | Actual social contributions [GFS] | | | 2,310 |
| | 2121001 | 13% SSF Contribution | | | 2,310 |
| Total Cost Centre | | | | | 20,079 |

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

2014

Amount (GH¢)

| | | | | | |
|---------------------------------------------------|------------|----------------------------------------------------------------------------------------------------|------|------|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12603 | CF (Assembly) | | | Total By Funding 20,000 |
| Function Code | 70610 | Housing development | | | |
| Organisation | 3691002001 | Binduri District-Binduri_Works_Public Works_Upper East | | | |
| Location Code | 0912100 | Binduri-Binduri | | | |
| Use of goods and services | | | | | 5,000 |
| Objective | 051106 | 6. Improve sector institutional capacity | | | 5,000 |
| National Strategy | 1040102 | 1.2 Improve the import/export regime | | | 5,000 |
| Output | 0001 | Provide for drawings of physical projects | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Provide for drawings | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 5,000 |
| 22101 Materials - Office Supplies | | | | | 5,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | 5,000 |
| Non Financial Assets | | | | | 15,000 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | 15,000 |
| National Strategy | 5110209 | 2.9 Implement demand management measures for efficient water use | | | 15,000 |
| Output | 0001 | Rehabilitate broken down boreholes | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | rehabilitate boreholes | 1.0 | 1.0 | 1.0 |
| Fixed Assets | | | | | 15,000 |
| 31113 Other structures | | | | | 15,000 |
| 3111317 Water Systems | | | | | 15,000 |
| Total Cost Centre | | | | | 20,000 |

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

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|----------------------------------------------------------------------------|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | 200,000 |
| Function Code | 70630 | Water supply | | | | |
| Organisation | 3691003001 | Binduri District-Binduri_Works_Water_Upper East | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | |
| Non Financial Assets | | | | | | 200,000 |
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | 200,000 |
| National Strategy | 5010101 | 1.1.Improve the physical infrastructure at KIA and other regional airports | | | | 200,000 |
| Output | 0001 | Affordable and safe water sources provided and maintained by December,2014 | Yr.1 | Yr.2 | Yr.3 | 200,000 |
| Activity | 000004 | Drilling of 15No.Boreholes | 1 | 1 | 1 | 200,000 |
| Fixed Assets | | | | | | 200,000 |
| 31131 Infrastructure assets | | | | | | 200,000 |
| 3113110 Water Systems | | | | | | 200,000 |
| Total Cost Centre | | | | | | 200,000 |

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

2014

Amount (GH¢)

| | | | | | |
|----------------------------------------|------------|------------------------------------|------------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | Total By Funding |
| Function Code | 70451 | Road transport | | | 14,581 |
| Organisation | 3691400001 | Binduri District-Binduri_Transport | Upper East | | |
| Location Code | 0912100 | Binduri-Binduri | | | |
| Compensation of employees [GFS] | | | | | 14,581 |
| Objective | 000000 | Compensation of Employees | | | 14,581 |
| National Strategy | 0000000 | Compensation of Employees | | | 14,581 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and Salaries | | | | | 12,904 |
| | 21110 | Established Position | | | 12,904 |
| | 2111001 | Established Post | | | 12,904 |
| Social Contributions | | | | | 1,678 |
| | 21210 | Actual social contributions [GFS] | | | 1,678 |
| | 2121001 | 13% SSF Contribution | | | 1,678 |
| Total Cost Centre | | | | | 14,581 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|-----------------------------------|------------|----------------------------------------------------------------------------------|--|-------------------------|------|------|--------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | <i>Total By Funding</i> | | | 25,000 | |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | |
| Organisation | 3691500001 | Binduri District-Binduri_Disaster Prevention | | Upper East | | | | |
| Location Code | 0912100 | Binduri-Binduri | | | | | | |
| Use of goods and services | | | | | | | | 25,000 |
| Objective | 050801 | 1. Minimize the impact of and develop adequate response strategies to disasters. | | | | | | 25,000 |
| National Strategy | 7010101 | 1.1 Ensure enactment of the Transition Bill | | | | | | 10,000 |
| Output | 0001 | Communities in the District sensitised on disasters prevention | | Yr.1 | Yr.2 | Yr.3 | | 10,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000002 | Carry out climate change intervention programmes | | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | | 10,000 |
| 22106 Repairs - Maintenance | | | | | | | | 10,000 |
| 2210610 Drains | | | | | | | | 10,000 |
| National Strategy | 7100104 | 1.4 Monitor private sector involvement in the provision of internal security | | | | | | 15,000 |
| Output | 0001 | Communities in the District sensitised on disasters prevention | | Yr.1 | Yr.2 | Yr.3 | | 15,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Support Disaster management activities | | 1.0 | 1.0 | 1.0 | | 15,000 |
| Use of goods and services | | | | | | | | 15,000 |
| 22101 Materials - Office Supplies | | | | | | | | 15,000 |
| 2210119 Household Items | | | | | | | | 15,000 |
| Total Cost Centre | | | | | | | | 25,000 |
| Total Vote | | | | | | | | 5,306,077 |