

Preface

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Binduri District was carved out of the Bawku Municipality in 2012, and established by Legislative Instrument (L.I. 2146) with its capital at Binduri.

The District is located in the north-eastern corner of the Upper East Region approximately between latitudes $10^{\circ} 40'N$ and $11^{\circ} 11'N$ and longitudes $0^{\circ} 6' E$ and $0^{\circ} 18' W$. It shares boundaries with Burkina Faso to the north, Garu and Tempone District to the south, Bawku Municipality to the east, and Bawku West District to the west. The district covers a total land area of 391.91 square kilometers.

Map (Arrowed)



Population Structure

The district has a total population of 76,679 per the 2021 population and housing census (PHC). More than half of the population (39,688) are females representing 51.8% with 36,991 being males also representing 48.2%.

The district has a household and institution population of 75,611 and 1,068 respectively. The district has no single urban locality.

Vision

Prosperous and dynamic district through the creation of opportunities for accredited growth and improved social and economic development.

Mission

To facilitate the provision of basic socio-economic infrastructure and services for quality life.

Goals

The goal of the Binduri District Assembly is to facilitate the development of the private sector in the socio-economic development of the District as to provide basic infrastructure, alleviate poverty by raising agricultural production, creating more employment so as to increase the income levels of the people and ultimately raising their living conditions.

Core Functions

The core functions of the District Assembly are outlined below as per Section 12 of the Local Governance Act, Act 936 (2016):

(1) A District Assembly shall

(a) Exercise political and administrative authority in the district;

(b) Promote local economic development; and

(c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

(2) A District Assembly shall exercise deliberative, legislative and executive functions.

(3) Without limiting subsections (1) and (2), a District Assembly shall

(a) be responsible for the overall development of the district;

(b) formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;

(c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

(d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;

(e) initiate programs for the development of basic infrastructure and provide municipal works and services in the district;

(f) be responsible for the development, improvement and management of human settlements and the environment in the district;

(g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;

(h) ensure ready access to courts in the district for the promotion of justice;

(i) act to preserve and promote the cultural heritage within the district;

(j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and

(k) perform any other functions that may be provided under another enactment.

(4) A District Assembly shall take the steps and measures that are necessary and expedient to

(a) execute approved development plans for the district;

(b) guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

(c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;

(d) promote or encourage other persons or bodies to undertake projects under approved development plans; and

(e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

(5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programs and projects under approved development plans for the district and other development programs promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.

(6) A District Assembly in the discharge of its duties shall

(a) be subject to the general guidance and direction of the President on matters of national policy; and

(b) act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.

(7) Public corporations, statutory bodies and non-governmental organizations shall co-operate with a District Assembly in the performance of their functions.

(8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Coordinating Council for resolution.

(9) The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly.

District Economy

- Agriculture

Agriculture, forestry and fishing are the mainstay of the local economy accounting for about 83.9% of the economically active population. The major food crops grown are millet, sorghum, maize, rice, with sweet potato, groundnuts, leafy vegetables, pepper, water melon, onion grown as cash crops. The district has livestock such as cattle, sheep, goats, donkey etc. The District undertake dry season cultivation of mainly the cash crops namely: onions, tomatoes and water melon and other leafy vegetables.

- **Road Network**

Roads within the District are mostly untarred making movement very difficult especially during the rainy season.

- **Energy**

About 45 communities of the 110 total communities in the District are connected to the National grid. Under the rural electrification programme, 96 communities and sub-communities will be connected to the national grid if all on-going works in the program is completed.

- **Health**

There are four health centres, one private Clinic, two private hospitals and 35 CHPS zones in the District, out of which 19 are operational and 16 have structures. Human resource is a major challenge in the sector as there exist only 14 mid-wives with only 10 currently at post in all health facilities across the district. There are also two MAs manning the four health centres.

The top ten (10) diseases in the district are Malaria OPD cases, ARI, Diarrhoea, Rheumatism & Joints pains, Skin infections, Intestinal worms, Anaemia, Hypertension, Typhoid fever and Acute Eye Infection.

- **Education**

The District has a total of one hundred and forty (140) educational institutions which comprise of one hundred and sixteen (116) public and twenty-four private schools disaggregated in the following table (1.1a):

Table 1.1a

Indicators	Indicator Definition	Disaggregation	Number
Number of Educational institutions	KG	Public	43
		Private	22
	Primary	Public	43
		Private	20
	JHS	Public	29
		Private	08
	SHS/VTS	Public	01
		Private	03

The District has the following Pupil-Teacher Ratios:

Pre-school	42
Primary	51
J.H.S	14

- **Market Centres**

The two major markets in the district are Bazua and Atuba market centers which place every Three (3) days. Aside these two major markets there are about 5 other satellite markets in some communities in the district including Alhaji 44 market, Avundago, Binduri, Benguri and Kukparigu markets. The limited number of market centers in the district contributes to low IGF mobilization.

- **Water and Sanitation**

Some progress has been made in access to improved water sources in the District. The District has over 80% water coverage. Though coverage is high, access remains a challenge, as people walk long distances to water points and wait for long periods to get water. The percentage population with sustainable access to safe water sources and water services all year is about 57.8%.

It is also projected that, the percentage of population with access to improved sanitation (flush toilets, KVIP, household latrine) will increase to 54% by the end of 2021.

Key Issues/Challenges

Agriculture

- Lack of financial institutions
- Inadequate market infrastructure
- Inadequate irrigational facilities
- Post-harvest losses
- Erratic rain fall pattern

Education

- Inadequate teaching and learning materials
- Teenage pregnancy
- Inadequate teacher accommodation
- Inadequate furniture for schools
- Inadequate classroom infrastructure
- Inadequate incentives/motivation for staff in remote and deprived areas
- Lack of office and staff accommodation

Health

- Lack of district hospital
- High incidence of diseases – malaria and diarrhea

Water and Sanitation

- Inadequate sanitary facilities at public places
- Inadequate potable water facilities

Environment

- Bush fires
- Sand wining
- Plastic waste disposal
- Land Degradation

Key Achievements in 2021

The key achievements in 2021 are:

- Completed 20 no. lockable stores at Bazua
- Supplied and delivered 500no. dual desk to basic schools
- Constructed 3-bedroom teachers accommodation at Zaago
- Completed 1no. 3-unit classroom block at Poayamire
- Completed 1no. 3-unit classroom block at Koulimvae
- Renovated a veterinary office as police post at Atuba
- Constructed 1no. CHPS compound at Sakpari
- Constructed 1no. CHPS compound at Gumyoko
- Completed 1no.CHPS compound at Atuba
- Completed 1no. CHPS compound at Manga
- Supplied and delivered 110 low tension electricity poles



3-bedroom teacher's accommodation at Zaago



1no. CHPS compound at Atuba



Supply of 500 no. dual desk



1no. CHPS compound at Manga



Rehabilitated veterinary office as police station at Atuba



1no. 6-unit classroom block at Koulimvae



1no. 6-unit classroom block at Poyamire



20 no. market stores at Bazua market

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	8,000.00	2,513.00	2,800.00	2,300.00	4,500.00	200.00	4.44
Other Rates							
Fees	37,450.00	11,268.50	13,000.00	15,308.00	14,500.00	8,950.00	61.72
Fines	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Licences	10,500.00	20,185.32	26,700.00	23,865.43	24,000.00	14,164.00	59.02
Land	6,500.00	15,457.41	10,500.00	20,833.89	18,500.00	2,023.36	10.94
Rent	5,000.00	550.00	1,500.00	0.00	1,500.00	0.00	0.00
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	50.00	1,000.00	500.00	13,768.72	2,000.00	6,397.75	319.89

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	80,000.00	49,974.23	55,000.00	76,076.04	65,000.00	31,735.11	48.82
Compensation transfer	989,481.84	1,140,613.96	1,326,370.87	1,859,932.21	1,742,258.15	1,157,139.97	66.42
Goods and Service Transfer	45,000.00	54,343.63	92,947.15	92,916.11	99,229.00	59,383.88	59.85
DACF Assembly	4,512,145.20	1,344,117.64	3,783,875.00	2,108,449.44	4,679,578.00	0.00	0.00
DACF-MP	300,000.00	323,871.05	250,000.00	321,412.27	350,000.00	122,795.15	35.08
PWD	170,000.00	276,147.39	200,000.00	172,322.30	350,000.00	36,634.44	10.47
DDF	985,484.04	658,746.00	1,194,312.00	649,646.70	2,593,843.75	1,189,707.00	45.87
UNICEF	85,000.00	84,959.66	80,044.00	43,478.00	75,000.00	0.00	0.00
GSOP/GPSNP	0.00	4,661.75	750,000.00	177,533.83	1,800,000.00	316,890.41	17.61
GGHSP	0.00	0.00	446,836.50	446,836.50	0.00	0.00	0.00
Donor(MAG)	75,000.00	122,643.79	171,243.98	164,827.36	126,254.00	52,005.44	41.19
Total	7,424,111.08	4,052,104.87	8,550,629.50	6,113,430.76	11,901,162.90	2,968,249.86	24.94

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	989,481.84	1,140,613.96	1,326,370.87	1,859,932.21	1,742,258.15	1,157,139.97	66.42
Goods and Service	45,000.00	54,343.63	92,947.15	92,916.11	99,229.00	30,842.07	31.08
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,034,481.84	1,194,957.59	1,419,318.02	1,952,873.36	1,841,487.15	1,187,982.04	64.51

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

The District has adopted the following Policy Objectives for implementation in 2022-2025 financial years:

Education

- Increase equitable access to and participation in education at all levels
- Ensure quality childhood development, care and pre-primary education

Health

- Achieve universal health coverage, including financial risk protection, access to equal health care services
- Reduce disability morbidity, and mortality

Agriculture

- Promote agriculture as a viable business among the youth
- End hunger and ensure access to sufficient food

Trade, Tourism and Industrial Development

- Increase access of SMEs to financial services

Water, Environmental and Sanitation

- Improve access to safe and reliable water supply services for all
- Achieve access to adequate and equitable sanitation and hygiene

Disability

- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

Gender and Social Protection

- Strengthen social protection, especially for children, women, persons with disability and the elderly

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved revenue mobilisation and management	Number of activities in revenue improvement plan implemented	10	8	10	7	12	5	12	12	12	12
Prepared and submitted monthly and annual financial reports	Number of reports submitted	13	13	13	13	13	7	13	13	13	13
Improved efficiency of SME's	Number of training programmes organized	10	5	10	7	10	4	15	15	15	15
Training of new businesses on livelihood empowerment	Number trained	20	12	20	10	20	8	20	20	20	20
Improved access to quality education	Number of classroom blocks constructed	5	2	5	3	4	2	3	3	3	3
Sensitization on human settlement and spatial development policies	Number of communities sensitized	35	20	35	28	35	17	35	35	35	35
Develop a Base Map to Regulate temporary and permanent structures	Number of maps developed	1	0	1	0	1	0	1	1	1	1
Improved environmental sanitation	Number of communities declared ODF	10	8	10	0	5	0	5	5	5	5
Improved access and quality health care delivery	Number of health facilities constructed	5	3	5	2	6	1	2	2	2	2

Revenue Mobilization Strategies

REVENUE SOURCES	STRATEGY
<ul style="list-style-type: none"> • Mining • Telecommunication Mast • Guest House • Fuel Stations • Quarry • Ghana Cotton Company 	<ul style="list-style-type: none"> • Engagement of a consultant to value their assets and properties to determine the appropriate fees and rates. • Prepare and submit demand notice in the last quarter of previous year and also meet with them for negotiations.
<ul style="list-style-type: none"> • Sand Winning • Chop Bars • Drinking Spots • Corn Mills • Stores (Chemical, Provision, etc...) 	<ul style="list-style-type: none"> • Formation of task force to move round for revenue mobilization. • Training of revenue collectors to build their capacities to enhance efficiency. • Educate owners on the purpose of revenue collection to encourage them to pay.
<ul style="list-style-type: none"> • Markets 	<ul style="list-style-type: none"> • Educate market users on the need for them to pay their fees • Discuss with stakeholders to change all night markets to day • Build more market stores • Rotate revenue collectors to make them more effective

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of twenty-three (23) is involved in the delivery of the programme. They include Administrators, Budget Analyst, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, drivers, etc.). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions,

traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges that impedes the smooth running of the sub-programme include: inadequate, delay and untimely release of funds, inadequate office space, lack of residential accommodation and key departments not decentralized yet.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Improved revenue mobilisation and management	Number of activities in revenue improvement plan implemented	10	7	5	12	12	12
Prepared and submitted monthly and annual financial reports	Number of reports submitted	13	13	7	13	13	13
Annual Performance Report submitted	Annual Report submitted to RCC by 15 th January	1	1	1	1	1	1
Complied with Procurement procedures	Procurement Plan approved by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings	1	4	3	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	1	4	2	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization (Utility bills, Maintenance/ Servicing of Official Vehicle, Fuel and Lubricants, etc.)	Acquisition of movable and immovable assets (Completion of DCE's Bungalow, Construction of Staff Accommodation, Construction of 1no. Garage at the Assembly
Procurement of Office Supplies and Consumables (Printed materials and stationery, cleaning materials, etc.)	
Protocol Services (accommodation, refreshment)	
Administrative and Technical Meetings (General Assembly and other statutory meetings)	
Security Management (DISEC meetings)	
Citizens Participation in Local Governance (popular participation forums, implementation of NACAP activities, etc.)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- To insure sound financial management of the Assembly's resources;
- To ensure timely disbursement of funds and submission of financial reports; and
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

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

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by eight (8) officers comprising of Accountants, Revenue Officers, NABCO and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

This sub-programme in delivering its objectives is confronted by inadequate office space for accounts staff, inadequate comprehensive data on ratable items and unwillingness of rate payers to honour their obligations due to inadequate logistics for public sensitization and revenue mobilisation.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Improved revenue mobilisation and management	Percentage increase in revenue mobilisation	20	10%	15%	20%	20%	20%

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities (Procurement of value books, Provision for bank charges, Implementation of RIAP, Training of revenue collectors, etc.)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Annual Appraisal of staff carried	Number of staff appraisal conducted	-	68	72	78	78	78
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	3	3	4	4	4
Salary Administration	Number of Monthly validated ESPV	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management (Staff welfare)	
Staff training and skills development (Capacity building of staff, seminars, conferences, workshops, etc.)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objectives

- To facilitate, formulate and co-ordinate the development, planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit.

The main sub-program operations include; preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets, managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate, co-ordinate and develop annual action plans, monitor and evaluate programmes and projects, periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance and organizing stakeholder meetings, public fora and town hall meetings.

Four (4) officers are responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021	2022	2023	2024	2025	
Composite Budget prepared based on Composite Annual Action Plan	Action Plan and Budget approved by General Assembly by	30 Sep	30 Sep	30 Sep	30 Sep	30 Sep	30 Sep	
Social Accountability meetings held	Number of Town Hall meetings organized	2	3	3	4	4	4	
Compliance with budgetary provision	% of expenditure kept within budget		100	100	100	100	100	
Monitoring & Evaluation	Number of quarterly monitoring reports submitted		2	4	4	4	4	
	Annual Progress Reports submitted to NDPC by		15 th March	15 th March	15 th March	15 th March	15 th March	

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation (preparation of 2022 Budget and Annual Action Plan, Gazzeting FFR for 2021, etc.)	
Monitoring and evaluation of programmes and projects (monitoring of projects, etc)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The activities of this sub-programme are financed through the IGF and DACF. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

Budget Sub-Programme Results Statement

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

Main Outputs		Output Indicators	Past Years		Projections			
			2020	2021	2022	2023	2024	2025
Organized Assembly annually	Ordinary Meetings	Number of General Assembly meetings held	1	4	3	4	4	4
		Number of statutory sub-committee meeting held	1	4	3	4	4	4
Built capacity of Town/Area annually	Council	Number of training workshop organized	-	2	3	3	3	3
		Number of area council supplied with furniture	-	2	1	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participating in local government (implementation of popular participation plan, Organise four general Assembly meetings, Strengthening of sub-structures, etc.)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To accelerate the provision of improved environmental sanitation service;

Budget Programme Description

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

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

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty eight (28) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- Increase access to education through school improvement;
- To improve the quality of teaching and learning in the District;

Budget Sub- Programme Description

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

Key sub-programme operations include; advising the District Assembly on matters relating to pre-school, primary, Junior High Schools in the district and other matters that may be referred to it by the District Assembly, facilitate the supervision of pre-school, primary and Junior High Schools in the District, co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit, advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board and advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	3	3	2	4	3	3
	Number of school furniture supplied	300	250	500	700	500	500
Improved knowledge in science and math's, and ICT in Basic and SHS	Number of participants in STMIE clinics	20	20	30	40	50	50
Organized quarterly DEOC meetings	Number of meetings organized	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/ national celebrations (independence day celebrations, my first day at school, etc.)	Completion of 1No. 3Unit Classroom Block with ancillary facilities at Tempelim
Support to teaching and learning delivery (Support to Brilliant but needy Students and Support Education, sports and cultural activities, Community sensitisation on early child education and teenage pregnancy, etc.)	Completion of 1No. 3-unit pavilion at Poyamire
	Completion of 3-bed room Teachers bungalow at Zaago
	Completion of 3-unit classroom block, with ancillary facilities at Kpatarigu primary
	Completion of 2No.6Unit Classroom block at Poayamire and Kulimvae
	Rehabilitation of Tempelim primary school
	Renovation of computer lab at daycare centre
	Re- roofing of Bansi , Goore and Kpatarigu primary schools
	Construction of 1no. 3-unit classroom block at Belimpiisi with furniture
	Supply of 700 no. dual wooden desk for basic schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To improve access to health services in the District

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District.

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

The sub-programme operations include; advising the Assembly on all matters relating to health including diseases control and prevention, undertaking health education and family immunization and nutrition programmes, preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups, providing support for People Living with HIV/AIDS (PLWHA) and their families.

The sub-programme will be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Organized immunization and rolled back malaria programme annually	Number of infants immunized (Measles 2)	1000	1500	2000	2500	3000	3000
	Number of households supplied with mosquito nets	1200	1800	2200	2800	3500	3500
Improved access to Health care delivery	Number of health facilities provided	2	5	2	4	3	3

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services (Support for other health related programmes (Immunization, etc.)	Completion of CHPS Compound at Sakpari
District response initiative (DRI) on HIV/AIDS and malaria (Prevention of HIV/AIDS and Malaria Prevention programmes,)	Completion of CHPS Compound Ziako
	Completion of 1No. CHPS Compound at Gummyoko
	Completion of Maternity Ward at Binduri Health Center

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of fifteen (15) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	80	120	150	200	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	3000	5121	5121	6000	6000	6000
Capacity of stakeholders built	Number of communities sensitized on self-help projects	5	10	8	10	10	10
	Number of public education on gov't policies, programs and topical issues	4	8	5	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender empowerment and mainstreaming (Right of women and children protection in communities, Educate communities on teenage pregnancy, child labor and early marriages, etc.)	
Social intervention programmes (Provision of Mobility Equipment to the physically challenged, Purchase, training and distribution of White canes to Visually Impaired, etc.)	
Community mobilisation (Sensitization on child trafficking in nine communities, etc.)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To attain universal births and deaths registration in the District.

Budget Sub- Programme Description

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

The sub-programme operations include; legalization of registered Births and Deaths, storage and management of births and deaths records/register, issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request, preparation of documents for exportation of the remains of deceased persons, processing of documents for the exhumation and reburial of the remains of persons already buried and verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes will be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Increased issuing of true certified copy of Births and Deaths in the District	No. Birth and Death Certificate issued.	-	-	300	500	700	1000
Issued Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200
Increased issuing of true certified copy of Births and Deaths in the District	No. Birth and Death Certificate issued.	-	-	300	500	700	1000

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To promote effective and efficient public and environmental health in the District

Budget Sub- Programme Description

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

The sub-programme operations include;

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

The sub-programme will be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of thirteen (13). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site created	-	-	-	1	1	1
	Number food vendors tested and certified	26	50	78	100	100	100
	Number communities sensitized	10	15	20	20	25	25
	Number of clean up exercise organized	10	8	10	12	12	12
	Number of disposal site created	-	-	-	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management (Provision for sanitation and other environmental activities,	Construction of a urinal at Bazua market
Covid-19 sanitation related expenses (Provision for Covid-19 activities,)	Completion of 2No. 6-seater WCs at Kaadi and Binduri Chief Palaces
	Completion of 1No. 10-Seater WCs at Zawse Health Center
	Construction of slaughterhouse at Bazua

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles;

Budget Programme Description

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

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

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

The programme is manned by five (5) officers with four (4) and one (1) in works and physical departments respectively. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program are the entire citizenry in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District, advise on setting out approved plans for future development of land at the district level, assist to provide the layout for buildings for improved housing layout and settlement, advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly and undertake street naming, numbering of house and related issues.

This sub-programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one staff and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

1. Budget Sub-Programme Results Statement

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

Main Outputs		Output Indicators	Past Years		Projections			
			2020	2021	2022	2023	2024	2025
Planning prepared	Schemes	Number of planning schemes approved at the Statutory Planning Committee	1	1	1	2	2	2
Street Addressed and Properties numbered		Number of streets signs post mounted	10	15	20	25	30	35
		Number of properties numbered	20	35	30	50	60	70
Statutory convened	meetings	Number of meetings organized	4	4	3	4	4	4
Community sensitization undertaken	exercise	Number of sensitization exercise organized	2	2	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning (SPC and technical committee Meetings, Valuation of properties, etc.)	
Street naming and property addressing system (Develop data base for Street Naming and addressing system)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include facilitating the implementation of policies on works and report to the Assembly, assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects, facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District and provide technical and engineering assistance on works undertaken by the Assembly.

This sub-programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by five staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Maintained feeder roads annually	Km's of feeder roads reshaped/rehabbed	3.7km	4.5km	3.5km	5km	5km	5km
Increased water and electricity infrastructure	Number of street lights maintained	50	50	50	70	100	100
	Number of boreholes drilled mechanized	5	5	10	10	10	10
	Number of communities provided with potable water	10	15	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and upgrading of existing assets (Opening up and reshaping of roads in some selected communities, etc.)	Renovation of an Office for the Ghana Ambulance Service at Binduri
Supervision and regulation of infrastructure development (Public sensitisation, T&T, etc.)	Construction of 2No. Pavilion for Kaadi and Boko Chiefs Palaces
	Construction of 5no. Boreholes in selected communities
	Upgrading of 1No. Police Post at Zaago
	Construction of Tanbiigu - Agumsi feeder road (GPSNP)

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of fourteen (14) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The main sub-programme operations include, advising on the provision of credit for micro, small-scale and medium scale enterprises, assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups, assisting in the establishment and management of rural and small-scale industries on commercial basis, promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries, offering business and trading advisory information services and facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Trained artisans groups to sharpen skills annually	Number of groups and people trained	5 (50)	10 (80)	10 (100)	15 (100)	20 (150)	20 (150)
Legally registered small businesses facilitated annually	Number of small businesses registered	10	15	10	15	15	15
Financial / Technical support provided to businesses annually	Number of beneficiaries provided financially	30	50	50	80	100	100

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium and large scale enterprises (Organize training in technology improvement in the production of agro-processing equipment and workshop management for youth artisans (REP), Organize CBT training for vulnerable women on shea-butter extraction, basket weaving, batik tie and dye, soap making, and bee keeping and financial management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies; and
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

Budget Sub- Programme Description

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

The sub-programme operations include, promoting extension services to farmers, assisting and participating in on-farm adaptive research, lead the collection of data for analysis on cost effective farming enterprises, advising and encouraging crop development through nursery propagation and assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Strengthened farmer based organizations	Number of farmer- based organizations trained	4	6	5	6	6	6
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	20,000	50,000	80,000	100,000	100,000	100,000
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	85,800	101,500	127,000	150,000	150,000	150,000

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/national celebrations (Provision for farmers day celebration)	Rehabilitation of Kunpalguugi Dam (GPSNP)
Extension services	Rehabilitation of Naarango Dam (GPSNP)
Agricultural research and demonstration farms	
Provision for climate Change programme	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations; and
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District undertake the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	0	1	1	2	2	2
	Number of bush fire volunteers trained	20	30	40	50	60	60
Supported victims of disaster	Number of victims supplied with relief items	100	150	100	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management (Disaster Design, Management and Prevention; rehabilitation of disaster affected institutions, etc.)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District.

Some challenges that confronts the implementation of the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Fire-fighting volunteers trained and equipped	Number of volunteers trained	5	10	15	20	30	30
Re-afforestation improved	Number of seedlings developed and distributed	200	300	400	500	600	600

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supply of seedlings for tree planting	
Construction of fire belt to prevent bush fire	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,877,675		
130201 17.1 strengthen domestic resource mob.	10,806,589	0		
140602 9.3 Incrs access of SMEs to fin. serv	0	10,000		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	150,000		
280101 Develop efficient land administration and management system	0	95,282		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,009,714		
300102 6.1 Universal access to safe drinking water by 2030	0	320,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	465,425		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	273,853		
410101 Deepen political and administrative decentralisation	0	2,293,235		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	23,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	210,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	299,480		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,465,243		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,002,047		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	331,232		
590202 16.2 End abuse, exploitation and violence	0	100,000		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	331,794		
640101 Improve human capital development and management	0	548,109		
Grand Total €	10,806,589	10,806,589	0	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
369 01 01 001 29	10,806,589.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	6,000.00	0.00	0.00	0.00
1413001 Property Rate	5,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	2,900.00	0.00	0.00	0.00
1412001 Mineral Royalties	400.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,500.00	0.00	0.00	0.00
Sales of goods and services	7,100.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	600.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Rent				
Property income [GFS]	17,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	300.00	0.00	0.00	0.00
1415052 Market and Stores Rental	16,700.00	0.00	0.00	0.00
<i>Output</i> 0005 Fees				
Sales of goods and services	19,500.00	0.00	0.00	0.00
1422033 Stores	4,500.00	0.00	0.00	0.00
1423001 Markets Tolls	10,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,100.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	200.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	500.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423011 Marriage Registration	200.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	1,500.00	0.00	0.00	0.00
<i>Output</i> 0006 Fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0007 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	20,500.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	550.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007 Liquor License	200.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422008 Business Centers	100.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	600.00	0.00	0.00	0.00
1422011 Artisans	150.00	0.00	0.00	0.00
1422012 Kiosk License	200.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	7,000.00	0.00	0.00	0.00
1422017 Hotel Services	1,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	400.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	200.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	100.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	300.00	0.00	0.00	0.00
1422053 Block And Concrete Products	200.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	200.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422153 Business Licence	500.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	500.00	0.00	0.00	0.00
Output 0008 Miscellaneous				
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
Output 0009 Grants				
From foreign governments(Current)	1,003,846.00	0.00	0.00	0.00
1311005 CANADA	79,173.00	0.00	0.00	0.00
1311018 World Bank	924,673.00	0.00	0.00	0.00
From foreign governments(Current)	9,727,743.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,857,675.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,552,112.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	120,424.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,726,493.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	10,806,589.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Binduri District-Binduri	0	0	0	10,806,589	10,825,366	10,914,655
Management and Administration	0	0	0	3,473,951	3,480,042	3,508,691
GOG Sources	0	0	0	641,287	647,178	647,700
IGF Sources	0	0	0	63,000	63,200	63,630
DACF MP Sources	0	0	0	170,000	170,000	171,700
DACF ASSEMBLY Sources	0	0	0	2,503,805	2,503,805	2,528,843
DDF Sources	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,947,129	4,957,860	4,996,600
GOG Sources	0	0	0	1,089,934	1,100,665	1,100,833
IGF Sources	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	130,000	130,000	131,300
DACF ASSEMBLY Sources	0	0	0	1,720,702	1,720,702	1,737,909
DACF PWD Sources	0	0	0	400,000	400,000	404,000
DDF Sources	0	0	0	1,596,493	1,596,493	1,612,458
Infrastructure Delivery and Management	0	0	0	1,215,795	1,217,749	1,227,953
GOG Sources	0	0	0	232,337	234,291	234,660
IGF Sources	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	647,605	647,605	654,081
DDF Sources	0	0	0	123,853	123,853	125,092
DDF Sources	0	0	0	110,000	110,000	111,100
Economic Development	0	0	0	1,019,714	1,019,714	1,029,911
GOG Sources	0	0	0	39,721	39,721	40,118
DACF ASSEMBLY Sources	0	0	0	150,000	150,000	151,500
CIDA Sources	0	0	0	79,173	79,173	79,965
DDF Sources	0	0	0	750,820	750,820	758,328
Environmental and Sanitation Management	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	10,806,589	10,825,366	10,914,655

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Binduri District-Binduri	0	0	0	10,806,589	10,825,366	10,914,655
Management and Administration	0	0	0	3,473,951	3,480,042	3,508,691
SP1.1: General Administration	0	0	0	2,708,803	2,714,841	2,735,891
21 Compensation of employees [GFS]	0	0	0	603,818	609,856	609,856
211 Wages and salaries [GFS]	0	0	0	508,696	513,783	513,783
21110 Established Position	0	0	0	488,696	493,583	493,583
21111 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	95,122	96,073	96,073
21210 Actual social contributions [GFS]	0	0	0	95,122	96,073	96,073
22 Use of goods and services	0	0	0	1,176,000	1,176,000	1,187,760
221 Use of goods and services	0	0	0	1,176,000	1,176,000	1,187,760
22101 Materials - Office Supplies	0	0	0	147,500	147,500	148,975
22102 Utilities	0	0	0	61,000	61,000	61,610
22104 Rentals	0	0	0	82,500	82,500	83,325
22105 Travel - Transport	0	0	0	433,000	433,000	437,330
22107 Training - Seminars - Conferences	0	0	0	282,000	282,000	284,820
22109 Special Services	0	0	0	130,000	130,000	131,300
22113	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	277,000	277,000	279,770
282 Miscellaneous other expense	0	0	0	277,000	277,000	279,770
28210 General Expenses	0	0	0	277,000	277,000	279,770
31 Non Financial Assets	0	0	0	651,985	651,985	658,505
311 Fixed assets	0	0	0	651,985	651,985	658,505
31111 Dwellings	0	0	0	526,805	526,805	532,073
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	35,180	35,180	35,532
31132 Intangible Fixed Assets	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	106,750	106,750	107,818
22 Use of goods and services	0	0	0	56,750	56,750	57,318
221 Use of goods and services	0	0	0	56,750	56,750	57,318
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	11,250	11,250	11,363
22111 Other Charges - Fees	0	0	0	5,500	5,500	5,555
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	105,000	105,000	106,050
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	553,398	553,451	558,932
21 Compensation of employees [GFS]	0	0	0	5,289	5,342	5,342
212 Social contributions [GFS]	0	0	0	5,289	5,342	5,342
21210 Actual social contributions [GFS]	0	0	0	5,289	5,342	5,342
22 Use of goods and services	0	0	0	459,359	459,359	463,953
221 Use of goods and services	0	0	0	459,359	459,359	463,953
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	255,000	255,000	257,550
22107 Training - Seminars - Conferences	0	0	0	204,359	204,359	206,403
28 Other expense	0	0	0	88,750	88,750	89,638
282 Miscellaneous other expense	0	0	0	88,750	88,750	89,638
28210 General Expenses	0	0	0	88,750	88,750	89,638
Social Services Delivery	0	0	0	4,947,129	4,957,860	4,996,600
SP2.1 Education, youth & Sports Services	0	0	0	1,974,723	1,974,723	1,994,470
22 Use of goods and services	0	0	0	280,000	280,000	282,800
221 Use of goods and services	0	0	0	280,000	280,000	282,800
22101 Materials - Office Supplies	0	0	0	215,000	215,000	217,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	1,564,723	1,564,723	1,580,370
311 Fixed assets	0	0	0	1,564,723	1,564,723	1,580,370
31111 Dwellings	0	0	0	39,321	39,321	39,714
31112 Nonresidential buildings	0	0	0	1,225,402	1,225,402	1,237,656
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP2.2 Public Health Services and Management	0	0	0	1,002,047	1,002,047	1,012,067
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	942,047	942,047	951,467
311 Fixed assets	0	0	0	942,047	942,047	951,467
31112 Nonresidential buildings	0	0	0	942,047	942,047	951,467
SP2.3 Social Welfare and Community Development	0	0	0	890,566	895,154	899,472

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	458,772	463,360	463,360
211 Wages and salaries [GFS]	0	0	0	387,149	391,020	391,020
21110 Established Position	0	0	0	387,149	391,020	391,020
212 Social contributions [GFS]	0	0	0	71,623	72,339	72,339
21210 Actual social contributions [GFS]	0	0	0	71,623	72,339	72,339
22 Use of goods and services	0	0	0	131,794	131,794	133,112
221 Use of goods and services	0	0	0	131,794	131,794	133,112
22105 Travel - Transport	0	0	0	6,794	6,794	6,862
22107 Training - Seminars - Conferences	0	0	0	125,000	125,000	126,250
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
273 Employer social benefits	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits - Cash	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,079,793	1,085,937	1,090,591
21 Compensation of employees [GFS]	0	0	0	614,368	620,512	620,512
211 Wages and salaries [GFS]	0	0	0	526,893	532,162	532,162
21110 Established Position	0	0	0	526,893	532,162	532,162
212 Social contributions [GFS]	0	0	0	87,475	88,350	88,350
21210 Actual social contributions [GFS]	0	0	0	87,475	88,350	88,350
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22102 Utilities	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	400,425	400,425	404,429
311 Fixed assets	0	0	0	400,425	400,425	404,429
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	250,425	250,425	252,929
Infrastructure Delivery and Management	0	0	0	1,215,795	1,217,749	1,227,953
SP3.1 Physical and Spatial Planning Development	0	0	0	114,357	114,548	115,501
21 Compensation of employees [GFS]	0	0	0	19,075	19,266	19,266
211 Wages and salaries [GFS]	0	0	0	16,097	16,258	16,258
21110 Established Position	0	0	0	16,097	16,258	16,258
212 Social contributions [GFS]	0	0	0	2,978	3,008	3,008
21210 Actual social contributions [GFS]	0	0	0	2,978	3,008	3,008
22 Use of goods and services	0	0	0	75,282	75,282	76,035
221 Use of goods and services	0	0	0	75,282	75,282	76,035
22105 Travel - Transport	0	0	0	10,282	10,282	10,385
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,101,438	1,103,202	1,112,452
21 Compensation of employees [GFS]	0	0	0	176,353	178,117	178,117
211 Wages and salaries [GFS]	0	0	0	148,821	150,309	150,309
21110 Established Position	0	0	0	148,821	150,309	150,309
212 Social contributions [GFS]	0	0	0	27,532	27,807	27,807
21210 Actual social contributions [GFS]	0	0	0	27,532	27,807	27,807
22 Use of goods and services	0	0	0	223,627	223,627	225,863
221 Use of goods and services	0	0	0	223,627	223,627	225,863
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	13,627	13,627	13,763
31 Non Financial Assets	0	0	0	701,458	701,458	708,473
311 Fixed assets	0	0	0	701,458	701,458	708,473
31112 Nonresidential buildings	0	0	0	107,605	107,605	108,681
31113 Other structures	0	0	0	273,853	273,853	276,592
31131 Infrastructure Assets	0	0	0	320,000	320,000	323,200
Economic Development	0	0	0	1,019,714	1,019,714	1,029,911
SP4.1 Trade, Tourism and Industrial Development	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Services and Management	0	0	0	1,009,714	1,009,714	1,019,811
22 Use of goods and services	0	0	0	258,894	258,894	261,483
221 Use of goods and services	0	0	0	258,894	258,894	261,483
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	63,894	63,894	64,533
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	750,820	750,820	758,328
311 Fixed assets	0	0	0	750,820	750,820	758,328
31131 Infrastructure Assets	0	0	0	750,820	750,820	758,328
Environmental and Sanitation Management	0	0	0	150,000	150,000	151,500
SP5.1 Disaster Prevention and Management	0	0	0	150,000	150,000	151,500
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	10,806,589	10,825,366	10,914,655

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Goods/Service		Capex		STATUTORY		Capex/ABFA		Others		Goods Service			Capex Tot. External	
	1,857,675	3,287,624	2,420,292	7,575,391	20,000	45,000	10,000	75,000	0	75,000	0	0	0	0	175,032	2,581,166		2,756,196	10,806,569
Management and Administration	589,107	2,074,000	651,985	3,315,992	20,000	43,000	0	63,000	0	63,000	0	0	0	0	95,659	0	95,659	3,473,951	
Central Administration	559,694	1,557,000	651,985	2,768,679	20,000	34,250	0	54,250	0	54,250	0	0	0	50,000	0	50,000	2,872,929		
Administration (Assembly Office)	559,694	1,557,000	651,985	2,768,679	20,000	34,250	0	54,250	0	54,250	0	0	0	50,000	0	50,000	2,872,929		
Human Resource	29,413	493,500	0	522,913	0	8,750	0	8,750	0	8,750	0	0	0	45,859	0	45,859	577,522		
Human Resource	29,413	493,500	0	522,913	0	8,750	0	8,750	0	8,750	0	0	0	45,859	0	45,859	577,522		
Statistics	0	23,500	0	23,500	0	0	0	0	0	0	0	0	0	0	0	0	23,500		
Statistics	0	23,500	0	23,500	0	0	0	0	0	0	0	0	0	0	0	0	23,500		
Social Services Delivery	1,073,140	566,794	1,300,702	2,940,636	0	10,000	10,000	10,000	0	10,000	0	0	0	1,596,493	1,596,493	1,596,493	4,847,129		
Education, Youth and Sports	0	410,000	990,917	1,000,917	0	0	0	0	0	0	0	0	0	0	973,806	973,806	1,974,723		
Office of Departmental Head	0	210,000	0	210,000	0	0	0	0	0	0	0	0	0	0	0	0	210,000		
Education	0	200,000	990,917	790,917	0	0	0	0	0	0	0	0	0	0	973,806	973,806	1,764,723		
Health	294,699	125,000	709,785	1,129,484	0	10,000	10,000	10,000	0	10,000	0	0	0	622,687	622,687	622,687	1,762,171		
Environmental Health Unit	294,699	65,000	390,425	750,124	0	10,000	10,000	10,000	0	10,000	0	0	0	0	0	0	760,124		
Hospital services	0	60,000	319,360	379,360	0	0	0	0	0	0	0	0	0	622,687	622,687	622,687	1,002,047		
Agriculture	319,669	0	0	319,669	0	0	0	0	0	0	0	0	0	0	0	0	319,669		
Agriculture	319,669	0	0	319,669	0	0	0	0	0	0	0	0	0	0	0	0	319,669		
Social Welfare & Community Development	458,772	31,794	0	490,566	0	0	0	0	0	0	0	0	0	0	0	0	890,586		
Office of Departmental Head	458,772	0	0	458,772	0	0	0	0	0	0	0	0	0	0	0	0	458,772		
Social Welfare	0	31,794	0	31,794	0	0	0	0	0	0	0	0	0	0	0	0	331,794		
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000		
Infrastructure Delivery and Management	954,628	316,909	467,665	979,542	0	2,000	2,000	2,000	0	2,000	0	0	0	233,853	233,853	233,853	1,215,795		
Physical Planning	19,075	93,282	0	112,357	0	2,000	2,000	2,000	0	2,000	0	0	0	0	0	0	114,357		
Town and Country Planning	19,075	93,282	0	112,357	0	2,000	2,000	2,000	0	2,000	0	0	0	0	0	0	114,357		
Works	176,353	223,627	467,665	867,645	0	0	0	0	0	0	0	0	0	233,853	233,853	233,853	1,101,438		
Office of Departmental Head	176,353	0	0	176,353	0	0	0	0	0	0	0	0	0	0	0	0	176,353		
Public Works	0	223,627	107,693	331,222	0	0	0	0	0	0	0	0	0	0	0	0	331,222		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Goods/Service		Capex		STATUTORY		Capex/ABFA		Others		Goods Service			Capex Tot. External	
	0	0	210,000	210,000	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>110,000</th> <th>110,000</th> <th>320,000</th> </th></th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>110,000</th> <th>110,000</th> <th>320,000</th> </th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>110,000</th> <th>110,000</th> <th>320,000</th> </th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>110,000</th> <th>110,000</th> <th>320,000</th> </th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>110,000</th> <th>110,000</th> <th>320,000</th> </th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>110,000</th> <th>110,000</th> <th>320,000</th> </th></th></th></th>	0 <th>0 <th>0 <th>0 <th>110,000</th> <th>110,000</th> <th>320,000</th> </th></th></th>	0 <th>0 <th>0 <th>110,000</th> <th>110,000</th> <th>320,000</th> </th></th>	0 <th>0 <th>110,000</th> <th>110,000</th> <th>320,000</th> </th>	0 <th>110,000</th> <th>110,000</th> <th>320,000</th>	110,000	110,000		320,000	
Water	0	0	210,000	210,000	0	0	0	0	0	0	0	0	0	0	0	0	0	320,000	
Feeder Roads	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	123,853	123,853	123,853	273,853		
Economic Development	0	189,721	0	189,721	0	0	0	0	0	0	0	0	0	79,173	750,820	829,993	1,019,714		
Agriculture	0	179,721	0	179,721	0	0	0	0	0	0	0	0	0	79,173	750,820	829,993	1,009,714		
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000		
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000		
Environmental and Sanitation Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000		
Disaster Prevention	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000		
Disaster Prevention	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000		

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 584,874
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3690101001	Binduri District-Binduri_Central Administration Administration (Assembly Office)_Upper East	
Location Code	0912001	Binduri-Binduri	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	559,694
Program	91001	Management and Administration	559,694
Sub-Program	91001001	SP1.1: General Administration	559,694
Operation	000000	0.0 0.0 0.0	559,694

Wages and salaries [GFS]		464,572
2111001	Established Post	464,572
Social contributions [GFS]		95,122
2121001	13 Percent SSF Contribution	95,122

			Non Financial Assets
Objective	410101	Deepen political and administrative decentralisation	25,180
Program	91001	Management and Administration	25,180
Sub-Program	91001001	SP1.1: General Administration	25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	25,180

Fixed assets		25,180
3112208	Computers and Accessories	25,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 54,250
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3690101001	Binduri District-Binduri_Central Administration Administration (Assembly Office)_Upper East	
Location Code	0912001	Binduri-Binduri	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001001	SP1.1: General Administration	20,000
Operation	000000	0.0 0.0 0.0	20,000

Wages and salaries [GFS]		20,000
2111102	Monthly paid and casual labour	20,000

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	32,250
Program	91001	Management and Administration	32,250
Sub-Program	91001001	SP1.1: General Administration	20,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,500

Use of goods and services		13,500	
2210201	Electricity charges	5,000	
2210204	Postal Charges	1,000	
2210403	Rental of Office Equipment	1,000	
2210413	Lease of Communication Gardgerts	6,500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	4,500

Use of goods and services		4,500	
2210502	Maintenance and Repairs - Official Vehicles	4,500	
Operation	910801	910801 - Procurement management 1.0 1.0 1.0	2,500

Use of goods and services		2,500	
2210101	Printed Material and Stationery	2,500	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	11,750
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	11,750

Use of goods and services		11,750
2210804	Contract appointments	11,250
2211101	Bank Charges	500

			Other expense
Objective	410101	Deepen political and administrative decentralisation	2,000
Program	91001	Management and Administration	2,000
Sub-Program	91001001	SP1.1: General Administration	2,000
Operation	910110	910110 - PROTOCOL SERVICES 1.0 1.0 1.0	2,000

Miscellaneous other expense		2,000
2821010	Contributions	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source	170,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3690101001	Binduri District-Binduri_Central Administration Administration (Assembly Office)_Upper East			
Location Code	0912001	Binduri-Binduri			

Use of goods and services				100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210103	Refreshment Items			100,000

Other expense				70,000
Objective	410101	Deepen political and administrative decentralisation		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001001	SP1.1: General Administration		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000

Miscellaneous other expense				70,000
2821010	Contributions			70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,013,805	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3690101001	Binduri District-Binduri_Central Administration Administration (Assembly Office)_Upper East			
Location Code	0912001	Binduri-Binduri			

Use of goods and services				1,132,000
Objective	410101	Deepen political and administrative decentralisation		1,132,000
Program	91001	Management and Administration		1,132,000
Sub-Program	91001001	SP1.1: General Administration		1,032,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	165,000

Use of goods and services				165,000
2210201	Electricity charges			50,000
2210204	Postal Charges			5,000
2210401	Office Accommodations			20,000
2210402	Residential Accommodations			30,000
2210403	Rental of Office Equipment			25,000
2210503	Fuel and Lubricants - Official Vehicles			15,000
2210509	Other Travel and Transportation			10,000
2210708	Refreshments			10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	185,000

Use of goods and services				185,000
2210502	Maintenance and Repairs - Official Vehicles			75,000
2210503	Fuel and Lubricants - Official Vehicles			70,000
2211304	Insurance of Vehicles			40,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210101	Printed Material and Stationery			45,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	327,000

Use of goods and services				327,000
2210509	Other Travel and Transportation			147,000
2210708	Refreshments			130,000
2210905	Assembly Members Sitings All			50,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210509	Other Travel and Transportation			30,000
2210708	Refreshments			20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	260,000

Use of goods and services				260,000
2210509	Other Travel and Transportation			75,000
2210708	Refreshments			35,000
2210711	Public Education and Sensitization			70,000
2210904	Substructure Allowances			80,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		45,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	45,000

Use of goods and services				45,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210122	Value Books				10,000	
2210509	Other Travel and Transportation				10,000	
2210706	Library and Subscription				15,000	
2210708	Refreshments				5,000	
2211101	Bank Charges				5,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			55,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	25,000
	Use of goods and services				25,000	
	2210509	Other Travel and Transportation			25,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
	Use of goods and services				30,000	
	2210509	Other Travel and Transportation			20,000	
	2210708	Refreshments			10,000	
Social benefits [GFS]					50,000	
Objective	410101	Deepen political and administrative decentralisation			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			50,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	50,000
	Employer social benefits				50,000	
	2731102	Staff Welfare Expenses			50,000	
Other expense					205,000	
Objective	410101	Deepen political and administrative decentralisation			205,000	
Program	91001	Management and Administration			205,000	
Sub-Program	91001001	SP1.1: General Administration			205,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
	Miscellaneous other expense				100,000	
	2821010	Contributions			100,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	75,000
	Miscellaneous other expense				75,000	
	2821010	Contributions			75,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
	Miscellaneous other expense				30,000	
	2821010	Contributions			30,000	
Non Financial Assets					626,805	
Objective	410101	Deepen political and administrative decentralisation			626,805	
Program	91001	Management and Administration			626,805	
Sub-Program	91001001	SP1.1: General Administration			626,805	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	626,805
	Fixed assets				626,805	
	3111103	Bungalows/Flats			526,805	
	3111305	Car/Lorry Park			50,000	
	3112105	Motor Bike, bicycles etc			20,000	
	3112208	Computers and Accessories			10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

3113211	Computer Software				20,000	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0912001	Binduri-Binduri				
Use of goods and services					50,000	
Objective	410101	Deepen political and administrative decentralisation			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			50,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
	Use of goods and services				50,000	
	2210509	Other Travel and Transportation			50,000	
Total Cost Centre					2,872,929	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70980	Education n.e.c	
Organisation	3690301001	Binduri District-Binduri_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0912001	Binduri-Binduri	

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 160,000
Function Code	70980	Education n.e.c	
Organisation	3690301001	Binduri District-Binduri_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0912001	Binduri-Binduri	

			Use of goods and services	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91006	Social Services Delivery		80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210902	Official Celebrations		50,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Use of goods and services			30,000	
2210101	Printed Material and Stationery		15,000	
2210509	Other Travel and Transportation		5,000	
2210708	Refreshments		5,000	
2210711	Public Education and Sensitization		5,000	

			Other expense	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91006	Social Services Delivery		80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,000

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

Total Cost Centre 210,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70911	Pre-primary education	
Organisation	3690302001	Binduri District-Binduri_Education, Youth and Sports_Education_Kindergarten_Upper East	
Location Code	0912001	Binduri-Binduri	

			Non Financial Assets	50,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets			50,000
3113108	Furniture and Fittings		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 210,159
Function Code	70911	Pre-primary education	
Organisation	3690302001	Binduri District-Binduri_Education, Youth and Sports_Education_Kindergarten_Upper East	
Location Code	0912001	Binduri-Binduri	

			Use of goods and services	200,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210108	Construction Material		200,000

			Non Financial Assets	10,159
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		10,159
Program	91006	Social Services Delivery		10,159
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,159
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,159

Fixed assets			10,159
3111256	WIP - School Buildings		10,159

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF		Total By Fund Source	39,321
Function Code	70911	Pre-primary education			
Organisation	3690302001	Binduri District-Binduri_Education, Youth and Sports_Education_Kindergarten_Upper East			
Location Code	0912001	Binduri-Binduri			
				Non Financial Assets	39,321
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			39,321
Program	91006	Social Services Delivery			39,321
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			39,321
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		39,321
Fixed assets					39,321
3111153 WIP - Bungalows/Flat					39,321
				Total Cost Centre	299,480

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source	530,758
Function Code	70912	Primary education			
Organisation	3690302002	Binduri District-Binduri_Education, Youth and Sports_Education_Primary_Upper East			
Location Code	0912001	Binduri-Binduri			
				Non Financial Assets	530,758
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			530,758
Program	91006	Social Services Delivery			530,758
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			530,758
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		530,758
Fixed assets					530,758
3111256 WIP - School Buildings					530,758
				Total Cost Centre	1,465,243

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF		Total By Fund Source	934,485
Function Code	70912	Primary education			
Organisation	3690302002	Binduri District-Binduri_Education, Youth and Sports_Education_Primary_Upper East			
Location Code	0912001	Binduri-Binduri			
				Non Financial Assets	934,485
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			934,485
Program	91006	Social Services Delivery			934,485
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			934,485
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		934,485
Fixed assets					934,485
3111205 School Buildings					594,000
3111256 WIP - School Buildings					90,485
3113108 Furniture and Fittings					250,000
				Total Cost Centre	1,465,243

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	294,699
Function Code	70740	Public health services		
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East		
Location Code	0912001	Binduri-Binduri		

				Amount (GH¢)
Compensation of employees [GFS]				294,699
Objective	000000	Compensation of Employees		294,699
Program	91006	Social Services Delivery		294,699
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		294,699
Operation	000000		0.0 0.0 0.0	294,699

Wages and salaries [GFS]				248,691
2111001 Established Post				248,691
Social contributions [GFS]				46,008
2121001 13 Percent SSF Contribution				46,008

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70740	Public health services		
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East		
Location Code	0912001	Binduri-Binduri		

				Amount (GH¢)
Non Financial Assets				10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000

Fixed assets				10,000
3111303 Toilets				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	455,425
Function Code	70740	Public health services		
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East		
Location Code	0912001	Binduri-Binduri		

				Amount (GH¢)
Use of goods and services				65,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		65,000
Program	91006	Social Services Delivery		65,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		65,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210205 Sanitation Charges				15,000

				Amount (GH¢)
Non Financial Assets				390,425
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		390,425
Program	91006	Social Services Delivery		390,425
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		390,425
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	390,425

Fixed assets				390,425
3111206 Slaughter House				150,000
3111303 Toilets				240,425

Total Cost Centre 760,124

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
Function Code	70731	General hospital services (IS)		
Organisation	3690403001	Binduri District-Binduri_Health_Hospital services_Upper East		
Location Code	0912001	Binduri-Binduri		

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

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	349,360
Function Code	70731	General hospital services (IS)		
Organisation	3690403001	Binduri District-Binduri_Health_Hospital services_Upper East		
Location Code	0912001	Binduri-Binduri		

				Use of goods and services	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210711	Public Education and Sensitization				20,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0		10,000
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Use of goods and services					10,000
2210509	Other Travel and Transportation				10,000

				Non Financial Assets	319,360
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			319,360
Program	91006	Social Services Delivery			319,360
Sub-Program	91006002	SP2.2 Public Health Services and Management			319,360
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		319,360

Fixed assets					319,360
3111253	WIP - Health Centres				319,360

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	622,687
Function Code	70731	General hospital services (IS)		
Organisation	3690403001	Binduri District-Binduri_Health_Hospital services_Upper East		
Location Code	0912001	Binduri-Binduri		

				Non Financial Assets	622,687
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			622,687
Program	91006	Social Services Delivery			622,687
Sub-Program	91006002	SP2.2 Public Health Services and Management			622,687
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		622,687

Fixed assets					622,687
3111207	Health Centres				463,848
3111253	WIP - Health Centres				158,839

Total Cost Centre					1,002,047
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	359,390
Function Code	70421	Agriculture cs		
Organisation	3690600001	Binduri District-Binduri_Agriculture_Upper East		
Location Code	0912001	Binduri-Binduri		

				Amount (GH¢)
Compensation of employees [GFS]				319,669
Objective	000000	Compensation of Employees		319,669
Program	91006	Social Services Delivery		319,669
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		319,669
Operation	000000		0.0 0.0 0.0	319,669

Wages and salaries [GFS]				278,202
2111001 Established Post				278,202
Social contributions [GFS]				41,467
2121001 13 Percent SSF Contribution				41,467

				Amount (GH¢)
Use of goods and services				39,721
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		39,721
Program	91008	Economic Development		39,721
Sub-Program	91008002	SP4.2 Agricultural Services and Management		39,721
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	39,721

Use of goods and services				39,721
2210509 Other Travel and Transportation				10,000
2210708 Refreshments				10,000
2210711 Public Education and Sensitization				19,721

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	140,000
Function Code	70421	Agriculture cs		
Organisation	3690600001	Binduri District-Binduri_Agriculture_Upper East		
Location Code	0912001	Binduri-Binduri		

				Amount (GH¢)
Use of goods and services				140,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		140,000
Program	91008	Economic Development		140,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		140,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210902 Official Celebrations				100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210120 Purchase of Petty Tools/Implements				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	79,173
Function Code	70421	Agriculture cs		
Organisation	3690600001	Binduri District-Binduri_Agriculture_Upper East		
Location Code	0912001	Binduri-Binduri		

				Amount (GH¢)
Use of goods and services				79,173
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		79,173
Program	91008	Economic Development		79,173
Sub-Program	91008002	SP4.2 Agricultural Services and Management		79,173
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	79,173

Use of goods and services				79,173
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210509 Other Travel and Transportation				30,000
2210708 Refreshments				14,173
2210711 Public Education and Sensitization				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	750,820
Function Code	70421	Agriculture cs		
Organisation	3690600001	Binduri District-Binduri_Agriculture_Upper East		
Location Code	0912001	Binduri-Binduri		

				Amount (GH¢)
Non Financial Assets				750,820
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		750,820
Program	91008	Economic Development		750,820
Sub-Program	91008002	SP4.2 Agricultural Services and Management		750,820
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	750,820

Fixed assets				750,820
3113103 Landscaping and Gardening				122,540
3113161 WIP - Irrigation Systems				628,280

Total Cost Centre				1,329,383
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	32,357
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3690702001	Binduri District-Binduri_Physical Planning_Town and Country Planning_Upper East		
Location Code	0912001	Binduri-Binduri		

Compensation of employees [GFS] 19,075

Objective	000000	Compensation of Employees		19,075
Program	91007	Infrastructure Delivery and Management		19,075
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		19,075
Operation	000000		0.0 0.0 0.0	19,075

Wages and salaries [GFS]				16,097
2111001	Established Post			16,097
Social contributions [GFS]				2,978
2121001	13 Percent SSF Contribution			2,978

Use of goods and services 13,282

Objective	280101	Develop efficient land administration and management system		13,282
Program	91007	Infrastructure Delivery and Management		13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,282
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,282

Use of goods and services				13,282
2210509	Other Travel and Transportation			5,282
2210711	Public Education and Sensitization			8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3690702001	Binduri District-Binduri_Physical Planning_Town and Country Planning_Upper East		
Location Code	0912001	Binduri-Binduri		

Use of goods and services 2,000

Objective	280101	Develop efficient land administration and management system		2,000
Program	91007	Infrastructure Delivery and Management		2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210708	Refreshments			2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3690702001	Binduri District-Binduri_Physical Planning_Town and Country Planning_Upper East		
Location Code	0912001	Binduri-Binduri		

Use of goods and services 60,000

Objective	280101	Develop efficient land administration and management system		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210509	Other Travel and Transportation			5,000
2210708	Refreshments			5,000
2210908	Property Valuation Expenses			50,000

Other expense 20,000

Objective	280101	Develop efficient land administration and management system		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821018	Civic Numbering/Street Naming			20,000

Total Cost Centre 114,357

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	458,772
Function Code	70620	Community Development		
Organisation	3690801001	Binduri District-Binduri_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0912001	Binduri-Binduri		

				Amount (GH¢)
Compensation of employees [GFS]				458,772
Objective	000000	Compensation of Employees		458,772
Program	91006	Social Services Delivery		458,772
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		458,772
Operation	000000	0.0 0.0 0.0		458,772

Wages and salaries [GFS]		387,149
2111001 Established Post		387,149
Social contributions [GFS]		71,623
2121001 13 Percent SSF Contribution		71,623
Total Cost Centre		458,772

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	16,794
Function Code	71040	Family and children		
Organisation	3690802001	Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0912001	Binduri-Binduri		

				Amount (GH¢)
Use of goods and services				16,794
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		16,794
Program	91006	Social Services Delivery		16,794
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		16,794
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	16,794

Use of goods and services		16,794
2210509 Other Travel and Transportation		6,794
2210711 Public Education and Sensitization		10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	71040	Family and children		
Organisation	3690802001	Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0912001	Binduri-Binduri		

				Amount (GH¢)
Use of goods and services				15,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210711 Public Education and Sensitization		15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	300,000
Function Code	71040	Family and children		
Organisation	3690802001	Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0912001	Binduri-Binduri		

Social benefits [GFS] 100,000

Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		
Program	91006	Social Services Delivery		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000

Employer social benefits				100,000
2731103	Refund of Medical Expenses			100,000

Other expense 200,000

Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		
Program	91006	Social Services Delivery		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Miscellaneous other expense				200,000
2821010	Contributions			100,000
2821019	Scholarship and Bursaries			100,000

Total Cost Centre 331,794

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	100,000
Function Code	70620	Community Development		
Organisation	3690803001	Binduri District-Binduri_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0912001	Binduri-Binduri		

Use of goods and services 100,000

Objective	590202	16.2 End abuse, exploitation and violence		
Program	91006	Social Services Delivery		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210708	Refreshments			100,000

Total Cost Centre 100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70610	Housing development	
Organisation	3691001001	Binduri District-Binduri_Works_Office of Departmental Head_Upper East	
Location Code	0912001	Binduri-Binduri	
Total By Fund Source			176,353

			Amount (GH¢)
Compensation of employees [GFS]			176,353
Objective	000000	Compensation of Employees	
Program	91007	Infrastructure Delivery and Management	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	
Operation	000000	0.0 0.0 0.0	
			176,353

Wages and salaries [GFS]		148,821
2111001	Established Post	148,821
Social contributions [GFS]		27,532
2121001	13 Percent SSF Contribution	27,532
Total Cost Centre		176,353

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70610	Housing development	
Organisation	3691002001	Binduri District-Binduri_Works_Public Works_Upper East	
Location Code	0912001	Binduri-Binduri	
Total By Fund Source			23,627

			Amount (GH¢)
Use of goods and services			23,627
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	
Program	91007	Infrastructure Delivery and Management	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	
Operation	911101	911101 - Supervision and regulation of infrastructure development	
			23,627

Use of goods and services		23,627
2210509	Other Travel and Transportation	10,000
2210708	Refreshments	5,000
2210711	Public Education and Sensitization	8,627

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70610	Housing development	
Organisation	3691002001	Binduri District-Binduri_Works_Public Works_Upper East	
Location Code	0912001	Binduri-Binduri	
Total By Fund Source			307,605

			Amount (GH¢)
Use of goods and services			200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	
Program	91007	Infrastructure Delivery and Management	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	
			200,000

Use of goods and services		200,000
2210108	Construction Material	50,000
2210617	Street Lights/Traffic Lights	150,000

			Amount (GH¢)
Non Financial Assets			107,605
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	
Program	91007	Infrastructure Delivery and Management	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	
			107,605

Fixed assets		107,605
3111204	Office Buildings	87,993
3111209	Police Post	19,612

Total Cost Centre 331,232

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70630	Water supply		
Organisation	3691003001	Binduri District-Binduri_Works_Water__Upper East		
Location Code	0912001	Binduri-Binduri		

Non Financial Assets 100,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113110	Water Systems			100,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	110,000
Function Code	70630	Water supply		
Organisation	3691003001	Binduri District-Binduri_Works_Water__Upper East		
Location Code	0912001	Binduri-Binduri		

Non Financial Assets 110,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		110,000
Program	91007	Infrastructure Delivery and Management		110,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,000

Fixed assets				110,000
3113110	Water Systems			110,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	110,000
Function Code	70630	Water supply		
Organisation	3691003001	Binduri District-Binduri_Works_Water__Upper East		
Location Code	0912001	Binduri-Binduri		

Non Financial Assets 110,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		110,000
Program	91007	Infrastructure Delivery and Management		110,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,000

Fixed assets				110,000
3113110	Water Systems			110,000

Total Cost Centre 320,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70451	Road transport		
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads__Upper East		
Location Code	0912001	Binduri-Binduri		

Non Financial Assets 150,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		150,000
Program	91007	Infrastructure Delivery and Management		150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111308	Feeder Roads			150,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	123,853
Function Code	70451	Road transport		
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads__Upper East		
Location Code	0912001	Binduri-Binduri		

Non Financial Assets 123,853

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		123,853
Program	91007	Infrastructure Delivery and Management		123,853
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		123,853
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	123,853

Fixed assets				123,853
3111308	Feeder Roads			123,853

Total Cost Centre 273,853

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3691102001	Binduri District-Binduri_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0912001	Binduri-Binduri		
Other expense				10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Total Cost Centre				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3691500001	Binduri District-Binduri_Disaster Prevention_Upper East		
Location Code	0912001	Binduri-Binduri		
Use of goods and services				150,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		150,000
Program	91009	Environmental and Sanitation Management		150,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		150,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210108 Construction Material				100,000
2210711 Public Education and Sensitization				50,000
Total Cost Centre				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 42,913
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3691801001	Binduri District-Binduri_Human Resource_Human Resource Management_Upper East	
Location Code	0912001	Binduri-Binduri	

			Amount (GH¢)
Compensation of employees [GFS]			29,413
Objective	000000	Compensation of Employees	29,413
Program	91001	Management and Administration	29,413
Sub-Program	91001001	SP1.1: General Administration	24,124
Operation	000000		24,124

			Amount (GH¢)
Wages and salaries [GFS]			24,124
2111001 Established Post			24,124
Sub-Program	91001005	SP1.5: Human Resource Management	5,289
Operation	000000		5,289

			Amount (GH¢)
Social contributions [GFS]			5,289
2121001 13 Percent SSF Contribution			5,289

			Amount (GH¢)
Use of goods and services			13,500
Objective	640101	Improve human capital development and management	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001005	SP1.5: Human Resource Management	13,500
Operation	911801	911801 - Personnel and Staff Management	13,500

			Amount (GH¢)
Use of goods and services			13,500
2210509 Other Travel and Transportation			5,000
2210711 Public Education and Sensitization			8,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,750
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3691801001	Binduri District-Binduri_Human Resource_Human Resource Management_Upper East	
Location Code	0912001	Binduri-Binduri	

			Amount (GH¢)
Other expense			8,750
Objective	640101	Improve human capital development and management	8,750
Program	91001	Management and Administration	8,750
Sub-Program	91001005	SP1.5: Human Resource Management	8,750
Operation	911803	911803 - Staff Training and skills development	8,750

			Amount (GH¢)
Miscellaneous other expense			8,750
2821010 Contributions			8,750

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 480,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3691801001	Binduri District-Binduri_Human Resource_Human Resource Management_Upper East	
Location Code	0912001	Binduri-Binduri	

			Amount (GH¢)
Use of goods and services			400,000
Objective	640101	Improve human capital development and management	400,000
Program	91001	Management and Administration	400,000
Sub-Program	91001005	SP1.5: Human Resource Management	400,000
Operation	911801	911801 - Personnel and Staff Management	250,000

			Amount (GH¢)
Use of goods and services			250,000
2210511 Local travel cost			100,000
2210709 Seminars/Conferences/Workshops - Domestic			150,000
Operation	911803	911803 - Staff Training and skills development	150,000

			Amount (GH¢)
Use of goods and services			150,000
2210509 Other Travel and Transportation			70,000
2210510 Other Night allowances			80,000

			Amount (GH¢)
Other expense			80,000
Objective	640101	Improve human capital development and management	80,000
Program	91001	Management and Administration	80,000
Sub-Program	91001005	SP1.5: Human Resource Management	80,000
Operation	911803	911803 - Staff Training and skills development	80,000

			Amount (GH¢)
Miscellaneous other expense			80,000
2821010 Contributions			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3691801001	Binduri District-Binduri_Human Resource_Human Resource Management_Upper East	
Location Code	0912001	Binduri-Binduri	

			Amount (GH¢)
Use of goods and services			45,859
Objective	640101	Improve human capital development and management	45,859
Program	91001	Management and Administration	45,859
Sub-Program	91001005	SP1.5: Human Resource Management	45,859
Operation	911803	911803 - Staff Training and skills development	45,859

			Amount (GH¢)
Use of goods and services			45,859
2210710 Staff Development			45,859

Total Cost Centre 577,522

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3691901001	Binduri District-Binduri_Statistics_Statistics_Statistics_Upper East	
Location Code	0912001	Binduri-Binduri	

			Amount (GH¢)
Use of goods and services			13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001001	SP1.1: General Administration	13,500
Operation	911701	911701 - Data and information dissemination	13,500

Use of goods and services		13,500
2210509	Other Travel and Transportation	6,500
2210711	Public Education and Sensitization	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3691901001	Binduri District-Binduri_Statistics_Statistics_Statistics_Upper East	
Location Code	0912001	Binduri-Binduri	

			Amount (GH¢)
Use of goods and services			10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	911701	911701 - Data and information dissemination	10,000

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

Total Cost Centre 23,500

Total Vote 10,806,589

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
			Comp. of Emp.	Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Binduri District-Binduri Management and Administration	1,857,675	3,287,424	2,420,292	7,575,391	20,000	45,000	10,000	75,000	0	0	0	170,032	2,756,196	10,806,589
SP1.1: General Administration	583,107	2,074,000	651,985	3,315,092	20,000	43,000	63,000	63,000	0	0	0	95,659	3,473,951	
SP1.2: Finance and Revenue Mobilization	583,818	1,430,500	651,985	2,666,303	20,000	22,500	42,500	42,500	0	0	0	0	2,708,803	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	95,000	0	95,000	0	11,750	0	11,750	0	0	0	0	106,750	
SP1.5: Human Resource Management	0	55,000	0	55,000	0	0	0	0	0	0	0	50,000	105,000	
Social Services Delivery	5,289	483,500	0	488,789	0	8,750	0	8,750	0	0	0	45,659	533,398	
SP2.1: Education, youth & Sports Services	1,073,140	566,794	1,300,702	2,940,636	0	0	10,000	10,000	0	0	0	1,596,493	4,847,129	
SP2.2: Public Health Services and Management	0	410,800	590,917	1,000,917	0	0	0	0	0	0	0	973,806	1,374,723	
SP2.3: Social Welfare and Community Development	0	60,000	319,360	379,360	0	0	0	0	0	0	0	622,697	1,002,047	
SP2.5: Environmental Health and Sanitation Services	458,772	31,794	0	490,566	0	0	0	0	0	0	0	0	890,586	
Infrastructure Delivery and Management	614,368	65,000	390,425	1,069,793	0	0	10,000	10,000	0	0	0	0	1,079,793	
SP3.1: Physical and Spatial Planning Development	195,428	316,909	467,605	979,942	0	2,000	0	2,000	0	0	0	233,853	1,215,795	
SP3.2: Public Works, Rural Housing and Water Management	19,075	93,282	0	112,357	0	2,000	0	2,000	0	0	0	0	114,357	
Environmental and Sanitation Management	176,353	223,827	467,605	867,685	0	0	0	0	0	0	0	233,853	1,101,438	
SP4.1: Trade, Tourism and Industrial Development	0	189,721	0	189,721	0	0	0	0	0	0	0	79,173	268,894	
SP4.2: Agricultural Services and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000	
Environmental and Sanitation Management	0	179,721	0	179,721	0	0	0	0	0	0	0	79,173	258,894	
SP5.1: Disaster Prevention and Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	150,000	
	0	150,000	0	150,000	0	0	0	0	0	0	0	0	150,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Binduri District-Binduri	5,718,435	5,718,435	5,775,619
11_Sustainable Cities and Communities	150,000	150,000	151,500
16_Peace, Justice, and Strong Institutions	100,000	100,000	101,000
17_Partnerships for the Goals	23,500	23,500	23,735
2_Zero Hunger	1,009,714	1,009,714	1,019,811
3_Good Health and Well-Being	1,002,047	1,002,047	1,012,067
4_Quality Education	1,974,723	1,974,723	1,994,470
5_Gender Equality	331,794	331,794	335,112
6_Clean Water and Sanitation	785,425	785,425	793,279
9_Industry, Innovation, and Infrastructure	341,232	341,232	344,644
Grand Total	0	0	0
	5,718,435	5,718,435	5,775,619

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>		2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
MMDA and Standardised Operation						
Binduri District-Binduri	0	0	0	8,928,914	8,928,914	9,018,203
9101 - Generic Operations	0	0	0	6,401,458	6,401,458	6,465,473
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	448,500	448,500	452,985
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	75,000	75,000	75,750
910110 - PROTOCOL SERVICES	0	0	0	77,000	77,000	77,770
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,011,458	5,011,458	5,061,573
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	589,500	589,500	595,395
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	158,894	158,894	160,483
910301 - Extension Services	0	0	0	39,721	39,721	40,118
910304 - Agricultural Research and Demonstration Farms	0	0	0	119,173	119,173	120,365
9104 - EDUCATION	0	0	0	160,000	160,000	161,600
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	160,000	160,000	161,600
9105 - HEALTH	0	0	0	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	20,200
910503 - Public Health services	0	0	0	40,000	40,000	40,400
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	431,794	431,794	436,112
910601 - Social intervention programmes	0	0	0	316,794	316,794	319,962
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	15,150
910603 - Community mobilization	0	0	0	100,000	100,000	101,000
9107 - DISASTER PREVENTION	0	0	0	150,000	150,000	151,500
910701 - Disaster management	0	0	0	150,000	150,000	151,500
9108 - CENTRAL ADMINISTRATION	0	0	0	744,500	744,500	751,945
910801 - Procurement management	0	0	0	47,500	47,500	47,975
910805 - Administrative and technical meetings	0	0	0	327,000	327,000	330,270
910806 - Security management	0	0	0	50,000	50,000	50,500

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

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	260,000	260,000	262,600
910810 - Plan and budget preparation	0	0	0	30,000	30,000	30,300
9109 - WASTE MANAGEMENT	0	0	0	15,000	15,000	15,150
910901 - Environmental sanitation Management	0	0	0	15,000	15,000	15,150
9110 - PHYSICAL PLANNING	0	0	0	95,282	95,282	96,235
911002 - Land use and Spatial planning	0	0	0	13,282	13,282	13,415
911003 - Street Naming and Property Addressing System	0	0	0	82,000	82,000	82,820
9111 - WORKS	0	0	0	23,627	23,627	23,863
911101 - Supervision and regulation of infrastructure development	0	0	0	23,627	23,627	23,863
9113 - FINANCE	0	0	0	106,750	106,750	107,818
911301 - Treasury and accounting activities	0	0	0	106,750	106,750	107,818
9116 - Revenue Projection	0	0	0	0	0	0
911653 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	23,500	23,500	23,735
911701 - Data and information dissemination	0	0	0	23,500	23,500	23,735
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	548,109	548,109	553,590
911801 - Personnel and Staff Management	0	0	0	263,500	263,500	266,135
911803 - Staff Training and skills development	0	0	0	284,609	284,609	287,455
Grand Total	0	0	0	8,928,914	8,928,914	9,018,203

Expenditure by Operation and Source of Funding *In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Binduri District-Binduri	9,218,933	9,221,833	9,311,122
	290,019	292,919	292,919
<i>GOG Sources</i>	290,019	292,919	292,919
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	448,500	448,500	452,985
<i>IGF Sources</i>	13,500	13,500	13,635
<i>DACF MP Sources</i>	170,000	170,000	171,700
<i>DACF ASSEMBLY Sources</i>	265,000	265,000	267,650
910107 - OFFICIAL / NATIONAL CELEBRATIONS	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
	50,000	50,000	50,500
	77,000	77,000	77,770
910110 - PROTOCOL SERVICES			
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,011,458	5,011,458	5,061,573
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	2,245,112	2,245,112	2,267,563
	874,673	874,673	883,420
<i>DDF Sources</i>	1,706,493	1,706,493	1,723,558
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	589,500	589,500	595,395
<i>IGF Sources</i>	4,500	4,500	4,545
<i>DACF ASSEMBLY Sources</i>	585,000	585,000	590,850
910116 - Covid-19 Sanitation related expenditures	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910301 - Extension Services	39,721	39,721	40,118
<i>GOG Sources</i>	39,721	39,721	40,118
910304 - Agricultural Research and Demonstration Farms	119,173	119,173	120,365
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>CIDA Sources</i>	79,173	79,173	79,965
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	160,000	160,000	161,600
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	40,000	40,000	40,400
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910601 - Social intervention programmes	316,794	316,794	319,962
<i>GOG Sources</i>	16,794	16,794	16,962
<i>DACF PWD Sources</i>	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910603 - Community mobilization	100,000	100,000	101,000
<i>DACF PWD Sources</i>	100,000	100,000	101,000
910701 - Disaster management	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910801 - Procurement management	47,500	47,500	47,975
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910805 - Administrative and technical meetings	327,000	327,000	330,270
<i>DACF ASSEMBLY Sources</i>	327,000	327,000	330,270
910806 - Security management	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910807 - Support to traditional authorities	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910809 - Citizen participation in local governance	260,000	260,000	262,600
<i>DACF ASSEMBLY Sources</i>	260,000	260,000	262,600
910810 - Plan and budget preparation	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910901 - Environmental sanitation Management	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911002 - Land use and Spatial planning	13,282	13,282	13,415
<i>GOG Sources</i>	13,282	13,282	13,415
911003 - Street Naming and Property Addressing System	82,000	82,000	82,820
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
911101 - Supervision and regulation of infrastructure development	23,627	23,627	23,863
<i>GOG Sources</i>	23,627	23,627	23,863
911301 - Treasury and accounting activities	106,750	106,750	107,818
<i>IGF Sources</i>	11,750	11,750	11,868
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911653 - Revenue Collection	0	0	0
<i>GOG Sources</i>	0	0	0
911701 - Data and information dissemination	23,500	23,500	23,735
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911801 - Personnel and Staff Management	263,500	263,500	266,135
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	250,000	250,000	252,500
911803 - Staff Training and skills development	284,609	284,609	287,455
<i>IGF Sources</i>	8,750	8,750	8,838
<i>DACF ASSEMBLY Sources</i>	230,000	230,000	232,300
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	9,218,933	9,221,833	9,311,122

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Binduri District-Binduri	9,218,933	9,221,833	9,311,122
70111 Exec. & leg. Organs (cs)	2,388,357	2,389,308	2,412,241
GOG Sources	120,302	121,253	121,505
IGF Sources	34,250	34,250	34,593
DACF MP Sources	170,000	170,000	171,700
DACF ASSEMBLY Sources	2,013,805	2,013,805	2,033,943
	50,000	50,000	50,500
70112 Financial & fiscal affairs (CS)	576,898	576,951	582,667
GOG Sources	32,289	32,342	32,612
IGF Sources	8,750	8,750	8,838
DACF ASSEMBLY Sources	490,000	490,000	494,900
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	98,260	98,290	99,243
GOG Sources	16,260	16,290	16,423
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	80,000	80,000	80,800
70360 Public order and safety n.e.c	150,000	150,000	151,500
DACF ASSEMBLY Sources	150,000	150,000	151,500
70411 General Commercial & economic affairs (CS)	10,000	10,000	10,100
DACF ASSEMBLY Sources	10,000	10,000	10,100
70421 Agriculture cs	1,051,181	1,051,596	1,061,693
GOG Sources	81,188	81,603	82,000
DACF ASSEMBLY Sources	140,000	140,000	141,400
CIDA Sources	79,173	79,173	79,965
	750,820	750,820	758,328
70451 Road transport	273,853	273,853	276,592
DACF ASSEMBLY Sources	150,000	150,000	151,500
	123,853	123,853	125,092
70610 Housing development	358,764	359,039	362,352
GOG Sources	51,159	51,434	51,671
DACF ASSEMBLY Sources	307,605	307,605	310,681
70620 Community Development	171,623	172,339	173,339
GOG Sources	71,623	72,339	72,339
DACF PWD Sources	100,000	100,000	101,000
70630 Water supply	320,000	320,000	323,200
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	110,000	110,000	111,100
DDF Sources	110,000	110,000	111,100

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70731 General hospital services (IS)	1,002,047	1,002,047	1,012,067
DACF MP Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	349,360	349,360	352,854
DDF Sources	622,687	622,687	628,914
70740 Public health services	511,433	511,893	516,547
GOG Sources	46,008	46,468	46,468
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	455,425	455,425	459,979
70911 Pre-primary education	299,480	299,480	302,475
DACF MP Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	210,159	210,159	212,261
DDF Sources	39,321	39,321	39,714
70912 Primary education	1,465,243	1,465,243	1,479,895
DACF ASSEMBLY Sources	530,758	530,758	536,066
DDF Sources	934,485	934,485	943,830
70980 Education n.e.c	210,000	210,000	212,100
DACF MP Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	160,000	160,000	161,600
71040 Family and children	331,794	331,794	335,112
GOG Sources	16,794	16,794	16,962
DACF ASSEMBLY Sources	15,000	15,000	15,150
DACF PWD Sources	300,000	300,000	303,000
Grand Total	0	0	0
	9,218,933	9,221,833	9,311,122

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Binduri District-Binduri	9,218,933	9,221,833	9,311,122
70111 Exec. & leg. Organs (cs)	2,388,357	2,389,308	2,412,241
70112 Financial & fiscal affairs (CS)	576,898	576,951	582,667
70133 Overall planning & statistical services (CS)	98,260	98,290	99,243
70360 Public order and safety n.e.c	150,000	150,000	151,500
70411 General Commercial & economic affairs (CS)	10,000	10,000	10,100
70421 Agriculture cs	1,051,181	1,051,596	1,061,693
70451 Road transport	273,853	273,853	276,592
70610 Housing development	358,764	359,039	362,352
70620 Community Development	171,623	172,339	173,339
70630 Water supply	320,000	320,000	323,200
70731 General hospital services (IS)	1,002,047	1,002,047	1,012,067
70740 Public health services	511,433	511,893	516,547
70911 Pre-primary education	299,480	299,480	302,475
70912 Primary education	1,465,243	1,465,243	1,479,895
70980 Education n.e.c	210,000	210,000	212,100
71040 Family and children	331,794	331,794	335,112
Grand Total	0	0	0
	9,218,933	9,221,833	9,311,122