



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BINDURI DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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This 2016 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

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

3. The Composite Budget for the Binduri District Assembly for 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan derived from 2014 – 2017 draft DMTDP of the Binduri District Assembly, which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA II). The main thrust of the Budget is to accelerate the growth of the new District Economy to improve upon the lives of the people.

BACKGROUND

Establishment of Binduri District Assembly

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

6. Vision

To become a prosperous and dynamic district to create opportunities for accreted growth to improve the quality of life of the people.

7. Mission

To provide quality basic socio-economic infrastructure and services, ensure food security, create an enabling environment for employment and promote private sector participation in the development process of the district towards ensuring the development of its people in a sustainable manner.

8. Structure of the Assembly

The General Assembly is the highest administrative and legislative body in the District with a membership of seventeen (17) comprising twelve (12) elected members and five (5) appointed members. The Executive Committee has seven (7) members (i.e. a third of the General Assembly) chaired by the District Chief Executive. It has five (5) statutory sub-committees.

The District is sub-divided into four (4) Area Councils, three (3) of which have structures and staff. The staff includes secretaries, treasurers and typists who carry out the administrative functions of the councils.

9. Traditional Authority

Traditionally, authority is vested in Divisional Chiefs: Binduri and Kaadi with sub-chiefs from other communities. All these chiefs are under the Overlord of the Bawku Traditional

Council, Bawku-Naba. The Chiefs within the district are under the Bawku Traditional Council. The Council handles matters of traditional import: chieftaincy, culture and tradition among others. The Traditional Council is represented at the District Assembly.

10. Population Structure

Binduri District has an estimated population of 61,576 from 2010 population and housing census with a density of 157.1 per square kilometer. The population growth rate is 1.1. The population of the District constitutes 20% urban and 80% rural. Household sizes are fairly large as in most parts of the District. There are about seven (7) persons on average per household. The large household sizes are about twelve (12) persons on average per household.

This imply availability of cheap labour. It equally has some financial implications in terms of feeding, healthcare, education, clothing, etc. thus, the large number of household constitute economic burden.

THE DISTRICT ECONOMY

11. Commerce

The Binduri District is regarded as one of the areas where water melon is cultivated and sold in commercial quantities. The three-day market cycle is significant in the development of the local economy. It provides two opportunities within the week for traders to trade their wares. Commodities traded ranged from foodstuff and livestock. Main markets are Bazua, Avoandago, Atuba, Binduri, 44 and Kulkparigu.

The strategic location of the district influences commercial activities. Food stuff such as water melon and sweet potatoes are loaded on donkey carts to places in Burkina Faso on market days.

12. Manufacturing

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

13. Light Industries

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

14. Agro-processing

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

15. Agriculture

Agriculture constitutes the dominant source of income. The agriculture sub-sector determines the spending levels accounting for about 70% of total population of the people.

Major crops grown include millet, sorghum, maize, rice, groundnuts, leafy vegetables, pepper, water melon, onion and livestock such as cattle, sheep, goats, donkey, etc.

Poultry particularly guinea fowl production is quite significant. Farm sizes are usually small. Yields are very low compare with other parts of the country due to poor soils and erratic nature of the rainfall pattern, etc. post-harvest losses are high resulting in greater food insecurity among farm households.

Cash crops grown in the district are onions, tomatoes, water melon and soya beans. Tomatoes and onions are cultivated in the dry season.

16. Tourism Attraction

The Binduri District has very attractive physical and cultural landscapes worth developing into tourist centres. These include the Yarigungu Crocodile Pond, Zawse Hills and other potential sites. This, when developed, constitutes a boost to the development of the tourism industry to support the local economy in the district.

The Yarigungu Crocodile Pond is a pond in a tributary of the White Volta is inhabited by a large number of crocodiles.

17. Hospitality Industry

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

18. Transportation

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

19. Financial Sector

The District has no banking institution, non-banking institutions as well as Non-governmental organizations which arrange credit to support economic activities of the populace. The District will however operate and depend on banking and non-banking institutions within the Bawku Municipality.

Non-formal credit arrangements such as “susu” are available for traders and small-scale business men and women in the District. The National Board for Small-Scale Industries, Department of Co-operatives and Bawku East Women Development Association (BEWDA) are actively organizing rural women into groups and acquiring loans from various sources to enable them engage in variety of economic activities like onion and groundnut cultivation, shea butter processing and groundnut oil extraction.

20. Educational Institutions

The District is endowed with Hundred and Ten (110) educational institutions. This is made up of one (1) Senior High School which is under construction (SHS), Seventeen (17) Junior High Schools (JHS), Thirty-five (35) Primary Schools and Thirty-five (35) Kindergartens (KG). The private schools are Nine (9) Kindergartens, Nine Primary, Five (5) Junior High and One (1) Senior High schools. The Pupil-Teacher ratio in the district is 50:1

21. Health Delivery

The Binduri District has Two (2) Health centers, Seven (7) CHPS compounds and Two(2) Clinic

22. Water

The Binduri District is served with relatively good sources of water supply. The population of the District is served largely from the Two 2 No. Small Town Water System in Binduri and Bazua , One-hundred and Sixty Eight (168) boreholes, Twenty One (21) hand pumps, Fifty Seven (57) hand dug wells and Eleven (11) small dams.

23. Roads

The District has one stretch of high way with several feeder roads. Majority of the feeder roads is made up of gravel and earth surfaces. Many settlements remain unlinked and residents have to travel long distances to get to the nearest motor road. Hence the road network is not good enough compared with other parts of the country.

24. Communication

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

25. Energy

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

There are two (3) filling stations in the District with one still under construction all of which are located in Bazua. One of the filling stations also sells LPG. Again, one new LPG filling station is being constructed in the District near the Azorka Adam.

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

Some communities in the District have been connected to the National Grid through the National Electrification Programme. In addition, provision has been made in this budget to procure 250 Low Tension Poles to support rural electrification efforts in the District.

26. OUTLOOK FOR 2016

The revenue and expenditure projections in the 2016 Composite Budget of the Binduri District Assembly are as shown in the tables below:

Table 1: 2016 Revenue Projections

REVENUE SOURCE	PROJECTED AMOUNT (GHC)
INTERNALLY GENERATED FUNDS	91,817.00
GRANTS	4,756,652.03
DONORS	1,836,793.97
TOTAL	6,685,263.00

Table 2: 2016 Expenditure Projections

EXPENDITURE	PROJECTED AMOUNT (GHC)
COMPENSATION	563,898.76
GOODS & SERVICE	1,955,623.25
NON-FINANCIAL ASSETS	4,165,740.99
TOTAL	6,685,263.00

KEY FOCUS OF THE 2016 BUDGET

27. The budget for 2016 is anchored on eight (8) key priority areas namely;

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

28. Education

There are few public schools with several private ones that do not have adequate classroom blocks. The District Assembly in its budget for this year is focusing on providing school infrastructure from the GET FUND, DDF and the DACF. Furthermore, financial support will be provided to Needy but Brilliant students in the District. These would be undertaken together with the strategies to address the fundamental problems affecting teaching and learning in the District which includes provision of furniture and teaching and learning materials, based on needs with preference given to deprived areas.

29. Capacity/Human Resource Development

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

training institutions. In the Education and Health sectors (trained Teachers, Nurses, Community Health Nurses, Health Assistants and Doctors).

30. Office and Residential Accommodation

One of the principal concerns of the Assembly is to provide temporal offices to accommodate decentralized departments.

Residential accommodation is a huge challenge to the Assembly. In this regards, the Assembly is putting up accommodation for the DCE, and proposed the construction of DCD's and Staff accommodation in this year Budget to house staff posted to the new District or look for rentable houses to rent for staff especially the HOD's.

31. Logistics

Tools for efficient and effective public service delivery are not available. The Assembly has no vehicle for official duties and this makes transportation difficult for duty bearers. Provision has therefore been made in the budget to procure One (1) double-cabin pick-up and Five (5) No. motorbikes for official use.

32. Revenue Generation

The Assembly has two main markets with other small satellite ones for marketing of agricultural and other products. The Assembly intends to provide some market stores and stalls at these markets.

The Assembly also intends to contract consultants to collect data, computerize and develop a comprehensive database for maximizing revenue generation and also for planning, budgeting, spatial and environmental/waste management. A revaluation of properties will be done to increase revenue from property rates. Other strategies outlined to improve the revenue generation situation include the following:

- Restructure the revenue collection system and set targets for revenue collectors.
- Operationalize the four (4) Area Councils to improve revenue collection
- Embark on 'Pay Your Levy Campaign'
- Train revenue collectors and procure logistics for revenue collection

33. Waste Management

Indiscriminate dumping of solid waste especially in the Binduri and Bazua townships constitute a daunting challenge to effective waste management efforts by the Assembly. The Assembly has made provision in the 2016 budget to procure sanitary tools and equipments improve waste management efficiency. In addition, the Assembly has taken delivery of two sanitation vehicles from Zoom lion Ghana Limited to support efforts at improving waste management in the district. The District Environmental Health Unit will embark on sensitization campaigns on environmental cleanliness and food hygiene practices and the Government directive of monthly clean up exercise is on-going.

34. Street lightening

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

35. Environmental and Climate Change Management

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

36. STRATEGIES

The strategies outlined for the implementation of the 2016 Composite Budget of the Assembly include the following:

1. Improve upon the institutional capacity of the Assembly
2. Ensure readily available quality and reliable data for planning and budgeting
3. Modernize public expenditure framework in the district
4. Provide support for rural electrification
5. Provide quality productive infrastructure in the district
6. Enhance equitable access to and participation in quality education at all levels in the district
7. Provide infrastructure to increase access to quality health care delivery in the district
8. Ensure spatial or land use planning
9. Ensure public safety and security in the district
10. Provide platform for the practice of democracy and institutional reform agenda
11. Provide support for private sector development and self-help initiatives
12. Built capacity of human resources to deliver quality services to the District.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
010201 2.1 Improve fiscal revenue mobilization and management	81,730	16,600		
010202 2.2 Improve public expenditure management	6,131,521	170,900		
010301 3.1 Strengthen economic planning and forecasting	0	28,000		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	300,000		
030103 1.3. Promote seed and planting material development	0	10,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	8,000		
030301 3.1 Improve post-production management	0	11,937		
030403 4.3 Promote sustainable environment, land and water management	0	365,346		
031501 15.1 Enhance natural res. mgt through community participation	0	40,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	325,959		
050106 1.6 Develop adequate skilled human resource base	0	105,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	386,596		
050901 9.1 Establish a framework to coordinate human settlements devt	0	9,426		
051002 10.2 Improve and accelerate housing delivery in the rural areas	0	353,000		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	15,000		
051301 13.1 Improve management of water resources	0	717,580		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	125,334		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,258,705		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,132,317		
060403 4.3 Improve efficiency in governance & management of the health system	0	110,000		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	9,051		
061003 10.3. Advance the implementation of the compulsory component of FCUBE	0	341,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
070502 5.2 Establish a reliable public service-wide Human Resource MIS	0	50,000		
071001 10.1. Improve internal security for protection of life and property	0	282,000		
071104 11.4. Ensure effective integration of PWDs into society	0	1,500		
071202 12.2. Promote the role of chieftaincy institution in national devt	0	40,000		
<i>Grand Total ¢</i>	6,213,251	6,213,251	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
369 01 01 001 29				
Central Administration, Administration (Assembly Office),	6,213,250.73	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0003 Increase Revenue from Rates by 10% by Dec 2016				
Property income	11,200.00	0.00	0.00	0.00
1412022 Property Rate	10,200.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Increase proceeds from Land and Royalties				
Sales of goods and services	21,500.00	0.00	0.00	0.00
1422078 Permit	21,500.00	0.00	0.00	0.00
<i>Output</i> 0005 Increase Rent paid to the Assembly by 10% by Dec. 2016				
Sales of goods and services	0.00	0.00	0.00	0.00
1423001 Markets	0.00	0.00	0.00	0.00
<i>Output</i> 0006 Increase collection of Market Fees by 10% by Dec. 2016				
Property income	2,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,000.00	0.00	0.00	0.00
1412020 NLA net Income	200.00	0.00	0.00	0.00
1415015 Guest House Proceeds	550.00	0.00	0.00	0.00
1415037 Plant Hire/Obsolate Spares	250.00	0.00	0.00	0.00
Sales of goods and services	40,490.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	620.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,200.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1423001 Markets	22,400.00	0.00	0.00	0.00
1423018 Loading Fees	13,000.00	0.00	0.00	0.00
1423160 Drug Register	670.00	0.00	0.00	0.00
1423576 Arts School	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,040.00	0.00	0.00	0.00
1430006 Slaughter Fines	3,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	40.00	0.00	0.00	0.00
<i>Output</i> 0007 Increase Fines, Penalties and Forfeits by 10% by Dec. 2016				
Sales of goods and services	1,900.00	0.00	0.00	0.00
1423043 Alien Registration	100.00	0.00	0.00	0.00
1423053 Arms and Ammunitions	1,400.00	0.00	0.00	0.00
1423306 Livestock Movement	400.00	0.00	0.00	0.00
<i>Output</i> 0008 Increase License by 10% by Dec. 2016				
Sales of goods and services	1,600.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,100.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
<i>Objective</i> 010202 2.2 Improve public expenditure management				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<i>Output</i>	0003 Expected DACF and Other Funds to increase by 10% by Dec. 2016				
	From foreign governments(Current)	1,310,655.19	0.00	0.00	0.00
1311020	DANIDA	1,310,655.19	0.00	0.00	0.00
	From other general government units	4,820,865.54	0.00	0.00	0.00
1331002	DACF - Assembly	4,495,851.25	0.00	0.00	0.00
1331003	DACF - MP	270,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	55,014.29	0.00	0.00	0.00
Grand Total		6,213,250.73	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	0	1,454,580	2,974,577	4,429,157	0	0	0	0	0	0	0	0	0	230,000	809,000	1,039,000	6,148,751
Binduri District-Binduri	0	1,454,580	2,974,577	4,429,157	0	0	0	0	0	0	0	0	0	230,000	809,000	1,039,000	6,148,751
Central Administration	0	361,000	718,000	1,079,000	0	0	0	0	0	0	0	0	0	0	132,000	132,000	1,211,000
Administration (Assembly Office)	0	361,000	718,000	1,079,000	0	0	0	0	0	0	0	0	0	0	132,000	132,000	1,211,000
Finance	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	0	0	0	110,000
	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	0	0	0	110,000
Education, Youth and Sports	0	471,000	783,705	1,254,705	0	0	0	0	0	0	0	0	0	150,000	195,000	345,000	1,599,705
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	471,000	783,705	1,254,705	0	0	0	0	0	0	0	0	0	150,000	195,000	345,000	1,599,705
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	30,000	650,317	680,317	0	0	0	0	0	0	0	0	0	80,000	482,000	562,000	1,367,651
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125,334
Hospital services	0	30,000	650,317	680,317	0	0	0	0	0	0	0	0	0	80,000	482,000	562,000	1,242,317
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,937
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,937
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,977
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,551
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,426
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	467,580	822,555	1,290,135	0	0	0	0	0	0	0	0	0	0	0	0	1,795,481
Office of Departmental Head	0	467,580	386,596	854,176	0	0	0	0	0	0	0	0	0	0	0	0	1,104,176
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	110,000	110,000	0	0	0	0	0	0	0	0	0	0	0	0	365,346
Feeder Roads	0	0	325,959	325,959	0	0	0	0	0	0	0	0	0	0	0	0	325,959
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 64,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office) Upper East						
Location Code	0912100	Binduri-Binduri						

								Use of goods and services	64,500
Objective	010201	2.1 Improve fiscal revenue mobilization and management							3,600
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies							100
Output	0001	Train Twenty (20) No. Revenue Collectors before 31st Dec. 2016		Yr.1	Yr.2	Yr.3			100
Activity	000003	Miscellaneous Expenditure		1.0	1.0	1.0			100
Use of goods and services									100
22111 Other Charges - Fees									100
2211102 Bank Errors									100
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							3,500
Output	0001	Train Twenty (20) No. Revenue Collectors before 31st Dec. 2016		Yr.1	Yr.2	Yr.3			3,500
Activity	000002	Commission to Revenue Collectors		1.0	1.0	1.0			3,500
Use of goods and services									3,500
22107 Training - Seminars - Conferences									3,500
2210709 Allowances									3,500
Objective	010202	2.2 Improve public expenditure management							60,900
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration							18,500
Output	0001	Provision for Travel and Transport for the year		Yr.1	Yr.2	Yr.3			18,500
Activity	000001	T&T Allowance to Staff and Assembly members		1.0	1.0	1.0			3,500
Use of goods and services									3,500
22105 Travel - Transport									3,500
2210509 Other Travel & Transportation									3,500
Activity	000002	Running Cost of Official Vehicles of the Assembly.		1.0	1.0	1.0			15,000
Use of goods and services									15,000
22105 Travel - Transport									15,000
2210503 Fuel & Lubricants - Official Vehicles									15,000
National Strategy	2010101	1.1.1 Accelerate and fully implement the PSDS II							15,900
Output	0001	Provision for Travel and Transport for the year		Yr.1	Yr.2	Yr.3			15,900
Activity	000003	Maintenance of Official Vehicles of the Assembly		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22105 Travel - Transport									10,000
2210502 Maintenance & Repairs - Official Vehicles									10,000
Activity	000004	Repairs on Office Machines		1.0	1.0	1.0			3,500
Use of goods and services									3,500
22105 Travel - Transport									3,500
2210502 Maintenance & Repairs - Official Vehicles									3,500
Activity	000005	Repairs on Office Building		1.0	1.0	1.0			1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	Use of goods and services					1,200
	22106	Repairs - Maintenance				1,200
	2210603	Repairs of Office Buildings				1,200
Activity	000006	Repairs on equipment and plant	1.0	1.0	1.0	1,200
	Use of goods and services					1,200
	22106	Repairs - Maintenance				1,200
	2210605	Maintenance of Machinery & Plant				1,200
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport				21,500
Output	0002	Provision for General Expenditure	Yr.1	Yr.2	Yr.3	21,500
			1	1	1	
Activity	000002	Water Charges	1.0	1.0	1.0	600
	Use of goods and services					600
	22102	Utilities				600
	2210202	Water				600
Activity	000003	Postal and Telecommunications	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	22102	Utilities				1,000
	2210203	Telecommunications				1,000
Activity	000004	Cleaning Materials	1.0	1.0	1.0	500
	Use of goods and services					500
	22103	General Cleaning				500
	2210301	Cleaning Materials				500
Activity	000005	Stationery and Value Books for the Administration.	1.0	1.0	1.0	4,400
	Use of goods and services					4,400
	22101	Materials - Office Supplies				4,400
	2210101	Printed Material & Stationery				4,400
Activity	000006	Refreshment and Protocol Residency	1.0	1.0	1.0	3,500
	Use of goods and services					3,500
	22101	Materials - Office Supplies				3,500
	2210103	Refreshment Items				3,500
Activity	000007	Advertisement and Announcement.	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	22102	Utilities				1,000
	2210204	Postal Charges				1,000
Activity	000008	Bank Charges	1.0	1.0	1.0	500
	Use of goods and services					500
	22111	Other Charges - Fees				500
	2211101	Bank Charges				500
Activity	000009	Contribution and Donations	1.0	1.0	1.0	4,000
	Use of goods and services					4,000
	22105	Travel - Transport				4,000
	2210510	Night allowances				4,000
Activity	000010	Traditional Authorities of the District	1.0	1.0	1.0	6,000
	Use of goods and services					6,000
	22101	Materials - Office Supplies				6,000
	2210114	Rations				6,000
National Strategy	5030305	3.3.5 Accelerate the implementation of National Electronic Security system				5,000
Output	0002	Provision for General Expenditure	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000001	Electricity Charges	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22102 Utilities						5,000
2210201 Electricity charges						5,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central	Total By Funding			2,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office) Upper East				
Location Code	0912100	Binduri-Binduri				
Use of goods and services						2,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				2,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages				2,000
Output	0001	Train Twenty (20) No. Revenue Collectors before 31st Dec. 2016	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	To train twenty (20) No. Revenue Collectors in the Distict.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,077,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office) Upper East						
Location Code	0912100	Binduri-Binduri						

								Use of goods and services	359,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management							11,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							11,000
Output	0002	Provision for value books				Yr.1	Yr.2	Yr.3	11,000
						1	1	1	
Activity	000002	Provision to purchase Value Books				1.0	1.0	1.0	5,000
Use of goods and services									5,000
	22101	Materials - Office Supplies							5,000
	2210111	Other Office Materials and Consumables							5,000
Activity	000003	Provision for Stationery				1.0	1.0	1.0	6,000
Use of goods and services									6,000
	22101	Materials - Office Supplies							6,000
	2210101	Printed Material & Stationery							6,000
Objective	010301	3.1 Strengthen economic planning and forecasting							28,000
National Strategy	1030101	3.1.1 Develop a model for economic planning and forecasting							28,000
Output	0001	Provision for street naming exercise				Yr.1	Yr.2	Yr.3	28,000
						1	1	1	
Activity	000001	Provision to Develop database for Property rate and Street Naming Exercise.				1.0	1.0	1.0	28,000
Use of goods and services									28,000
	22106	Repairs - Maintenance							28,000
	2210617	Street Lights/Traffic Lights							28,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs							145,000
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies							50,000
Output	0001	Provision to procure 1No.Double-Cabin Pick-Up for monitoring by Dec. 2016				Yr.1	Yr.2	Yr.3	50,000
						1	1	1	
Activity	000002	Provision for Fuel and Lubricant				1.0	1.0	1.0	50,000
Use of goods and services									50,000
	22105	Travel - Transport							50,000
	2210503	Fuel & Lubricants - Official Vehicles							50,000
National Strategy	2050103	5.1.3 Promote Public Private Partnerships for investment in the sector							95,000
Output	0003	Provision for logistics for the newly build Assembly Block by Dec. 2016				Yr.1	Yr.2	Yr.3	95,000
						1	1	1	
Activity	000003	Procure Furniture and Logistics for the newly build Assembly Block.				1.0	1.0	1.0	95,000
Use of goods and services									95,000
	22101	Materials - Office Supplies							95,000
	2210102	Office Facilities, Supplies & Accessories							95,000
Objective	031501	15.1 Enhance natural res. mgt through community participation							40,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration							15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0003	Provision to procure logistics for 4No. Area Councils	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Procure logistics for 4No. Area Council Offices.	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210102 Office Facilities, Supplies & Accessories				15,000
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport				25,000
Output	0004	Provision for counterpart funds for SRWS and REP	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000004	Provision for counterpart funds for SRWS and REP activities in the District.	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22103 General Cleaning				25,000
		2210302 Contract Cleaning Service Charges				25,000
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas				25,000
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport				25,000
Output	0001	Provision for Accommodation for the DCE by Dec. 2016	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000002	Procurement of furniture for DCE's newly build Resident	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22101 Materials - Office Supplies				25,000
		2210110 Specialised Stock				25,000
Objective	070502	5.2 Establish a reliable public service-wide Human Resource MIS				50,000
National Strategy	1010303	1.3.3 Strengthen institutional framework for monitoring and regulating financial institutions especially non-bank and microfinance sector				50,000
Output	0001	Procure and all office equipment by Dec 2016.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Procurement, Servicing and Maintenance of Office Equipment.	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210102 Office Facilities, Supplies & Accessories				20,000
Output	0002	Provision for servicing and maintenance of vehicles by Dec. 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Servicing and Maintenance of Office vehicles.	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210109 Spare Parts				30,000
Objective	071001	10.1. Improve internal security for protection of life and property				20,000
National Strategy	1020303	2.3.3 Institute mechanisms to manage internal and external shocks				20,000
Output	0002	To insure all the Assembly Properties by 31st Dec. 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Insurance of Assembly Properties.	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22113				20,000
		2211303 Insurance-Property, Plant and Equipment				20,000
Objective	071202	12.2. Promote the role of chieftaincy institution in national devt				40,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process				20,000
Output	0002	Provide Palace Sheds for Some Chiefs in th District.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000002	Construction of Palace Sheds for some selected Chiefs.	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210614 Traditional Authority Property						20,000
National Strategy	7120202	12.2.2 Develop modalities to harness the inherent potential of the chieftaincy institution in national development				20,000
Output	0001	Support to the Traditinal Authorities in the District.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support to the Traditional Authorities in the District.	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210614 Traditional Authority Property						20,000
Non Financial Assets						718,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs				155,000
National Strategy	1010303	1.3.3 Strengthen institutional framework for monitoring and regulating financial institutions especially non-bank and microfinance sector				155,000
Output	0001	Provision to procure 1No.Double-Cabin Pick-Up for monitoring by Dec. 2016	Yr.1	Yr.2	Yr.3	135,000
			1	1	1	
Activity	000001	Procurement of 1No.Double-Cabin Pick Up for Monitoring.	1.0	1.0	1.0	135,000
Fixed assets						135,000
31121 Transport equipment						135,000
3112101 Motor Vehicle						135,000
Output	0002	Provision to Procure Five(5)No.Motorbikes.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Procurement of Five(5) No. Motorbikes for the DPCU.	1.0	1.0	1.0	20,000
Fixed assets						20,000
31121 Transport equipment						20,000
3112105 Motor Bike, bicycles etc						20,000
Objective	050106	1.6 Develop adequate skilled human resource base				45,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences				45,000
Output	0001	Develop the requisit Human resources to enhance Administration.	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Training Workshops and Serminarsfor Staff and Assembly members.	1.0	1.0	1.0	45,000
Fixed assets						45,000
31113 Other structures						45,000
3111313 Workshop						45,000
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas				328,000
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally				230,000
Output	0002	Provision for DCD's Accommodation by Dec.2016	Yr.1	Yr.2	Yr.3	230,000
			1	1	1	
Activity	000002	Construction and Completion of DCD's Bunglow	1.0	1.0	1.0	230,000
Fixed assets						230,000
31111 Dwellings						230,000
3111103 Bungalows/Flats						230,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				98,000
Output	0001	Provision for Accommodation for the DCE by Dec. 2016	Yr.1	Yr.2	Yr.3	98,000
			1	1	1	
Activity	000001	Completion of 1No. Residential Accommodation for the D.C.E.	1.0	1.0	1.0	98,000

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

2016

Fixed assets									98,000
31111	Dwellings								98,000
3111153	WIP Bungalows/Flat								98,000
Objective	071001	10.1. Improve internal security for protection of life and property							190,000
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport							190,000
Output	0001	Upgarde a Police Post in the District by Dec. 2016	Yr.1	Yr.2	Yr.3				190,000
Activity	000003	Construction of Police Commender's Bungalow at Zaago No.1	1	1	1				190,000

Fixed assets									190,000
31111	Dwellings								190,000
3111103	Bungalows/Flats								190,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0912100	Binduri-Binduri							
Total By Funding									132,000

Non Financial Assets 132,000

Objective	050106	1.6 Develop adequate skilled human resource base							60,000
National Strategy	2010101	1.1.1 Accelerate and fully implement the PSDS II							60,000
Output	0001	Develop the requisit Human resources to enhance Administration.	Yr.1	Yr.2	Yr.3				60,000
Activity	000002	Implement Capacity Building gaps identified by FOAT Assessment.	1	1	1				60,000

Fixed assets									60,000
31113	Other structures								60,000
3111313	Workshop								60,000

Objective	071001	10.1. Improve internal security for protection of life and property							72,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs							72,000
Output	0001	Upgarde a Police Post in the District by Dec. 2016	Yr.1	Yr.2	Yr.3				72,000
Activity	000001	Upgrading of Zaago No.1 Police Post.	1	1	1				72,000

Fixed assets									72,000
31112	Nonresidential buildings								72,000
3111204	Office Buildings								72,000

Total Cost Centre 1,275,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)			110,000
Organisation	3690200001	Binduri District-Binduri_Finance	Upper East		
Location Code	0912100	Binduri-Binduri			
Use of goods and services					110,000
Objective	010202	2.2 Improve public expenditure management			110,000
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies			75,000
Output	0001	Organize all DPCU activities by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Contingency for the year	1.0	1.0	1.0
		Use of goods and services			75,000
	22101	Materials - Office Supplies			75,000
	2210108	Construction Material			75,000
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation			15,000
Output	0001	Organize all DPCU activities by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Preparation of 2017 Budget and other related Budgeting activities	1.0	1.0	1.0
		Use of goods and services			15,000
	22101	Materials - Office Supplies			15,000
	2210101	Printed Material & Stationery			15,000
National Strategy	1030101	3.1.1 Develop a model for economic planning and forecasting			20,000
Output	0001	Organize all DPCU activities by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Preparation of MTPD and monitoring of projects of the District.	1.0	1.0	1.0
		Use of goods and services			20,000
	22101	Materials - Office Supplies			20,000
	2210101	Printed Material & Stationery			20,000
Total Cost Centre					110,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						191,000
Organisation	3690302002	Binduri District-Binduri_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0912100	Binduri-Binduri						

Use of goods and services 191,000

Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE						191,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						179,000
Output	0001	Provision of furniture for some selected Basic Schools by Dec. 2016	Yr.1	Yr.2	Yr.3			167,000
Activity	000002	Procure 500No. Metal Dual Desk for Basic Schools in the District	1	1	1			167,000
		Use of goods and services						167,000
		22106 Repairs - Maintenance						167,000
		2210613 Schools/Nurseries						167,000
Output	0003	Provision for organizing STMEI and DEOC quarterly meetings by Dec.2016	Yr.1	Yr.2	Yr.3			12,000
Activity	000003	Support for organizing STMEI and DEOC meetings in the District.	1	1	1			12,000
		Use of goods and services						12,000
		22101 Materials - Office Supplies						12,000
		2210103 Refreshment Items						12,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						12,000
Output	0002	Provision for Independence and My First Days celebrations by Dec.2016	Yr.1	Yr.2	Yr.3			12,000
Activity	000002	Independence and My First Day celebrations	1	1	1			12,000
		Use of goods and services						12,000
		22101 Materials - Office Supplies						12,000
		2210103 Refreshment Items						12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70912	Primary education						150,000
Organisation	3690302002	Binduri District-Binduri_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0912100	Binduri-Binduri						

Use of goods and services 150,000

Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE						150,000
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development						150,000
Output	0001	Provision of furniture for some selected Basic Schools by Dec. 2016	Yr.1	Yr.2	Yr.3			150,000
Activity	000001	Procurement of Furniture for some Selected Schools in the District.	1	1	1			150,000
		Use of goods and services						150,000
		22106 Repairs - Maintenance						150,000
		2210613 Schools/Nurseries						150,000

Total Cost Centre 341,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			250,000
Function Code	70921	Lower-secondary education				
Organisation	3690302003	Binduri District-Binduri_Education, Youth and Sports_Education_Junior High_Upper East				
Location Code	0912100	Binduri-Binduri				
Use of goods and services						250,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				250,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				250,000
Output	0002	Provision for Support to Needy but Brilliant Students in the District.	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000003	Provision for Support to Needy Students and Other Dev'tal Programmes from the MP's Account.	1.0	1.0	1.0	250,000
Use of goods and services						250,000
22101 Materials - Office Supplies						250,000
2210117 Teaching & Learning Materials						250,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70921	Lower-secondary education						813,705
Organisation	3690302003	Binduri District-Binduri_Education, Youth and Sports_Education_Junior High_Upper East						
Location Code	0912100	Binduri-Binduri						

Use of goods and services								30,000		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							30,000	
National Strategy	6100201	10.2.1 Promote alternative forms of education, including transitional programmes to mainstream out-of-school children, particularly in the most deprived areas for children withdrawn from the WFCL							30,000	
Output	0002	Provision for Support to Needy but Brilliant Students in the District.					Yr.1	Yr.2	Yr.3	
						1	1	1	30,000	
Activity	000002	Provision for support to Needy but Brilliant Students in the District.					1.0	1.0	1.0	30,000
Use of goods and services								30,000		
22101 Materials - Office Supplies								30,000		
2210117 Teaching & Learning Materials								30,000		

Non Financial Assets								783,705		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							783,705	
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally							783,705	
Output	0001	Promote Access to education in the District					Yr.1	Yr.2	Yr.3	
						1	1	1	783,705	
Activity	000001	Completion of 1No.3Unit Classroom Block at Tempellim					1.0	1.0	1.0	100,253
Fixed assets								100,253		
31112 Nonresidential buildings								100,253		
3111204 Office Buildings								100,253		
Activity	000002	Completio of 1No.3Unit Classroom Block at Sarabogo					1.0	1.0	1.0	23,452
Fixed assets								23,452		
31112 Nonresidential buildings								23,452		
3111205 School Buildings								23,452		
Activity	000003	Construction of 1 No.3-Units Classroom Block at Kpalugu					1.0	1.0	1.0	195,000
Fixed assets								195,000		
31112 Nonresidential buildings								195,000		
3111205 School Buildings								195,000		
Activity	000004	Construction of 1No. 3-Units Classroom Block at Bazua					1.0	1.0	1.0	195,000
Fixed assets								195,000		
31112 Nonresidential buildings								195,000		
3111205 School Buildings								195,000		
Activity	000005	Completion of 1No.3-Units Classroom Block at Bakanga.					1.0	1.0	1.0	75,000
Fixed assets								75,000		
31112 Nonresidential buildings								75,000		
3111205 School Buildings								75,000		
Activity	000006	Construction of 1No.3-Units Classroom Block at Widnaaba					1.0	1.0	1.0	195,000
Fixed assets								195,000		
31112 Nonresidential buildings								195,000		
3111205 School Buildings								195,000		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 195,000
Function Code	70921	Lower-secondary education						
Organisation	3690302003	Binduri District-Binduri_Education, Youth and Sports_Education_Junior High_Upper East						
Location Code	0912100	Binduri-Binduri						
Non Financial Assets								195,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						195,000
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally						195,000
Output	0001	Promote Access to education in the District		Yr.1	Yr.2	Yr.3		195,000
				1	1	1		
Activity	000007	Construction of 1No.3Units Classroom Block at Puayangmire		1.0	1.0	1.0		195,000
Fixed assets								195,000
	31112	Nonresidential buildings						195,000
	3111205	School Buildings						195,000
Total Cost Centre								1,258,705

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13000	External	<i>Total By Funding</i>			125,334
Function Code	70740	Public health services				
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East				
Location Code	0912100	Binduri-Binduri				
Non Financial Assets						125,334
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities				125,334
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport				125,334
Output	0001	Provision for the Construction of Slaughter Slab at Bazua by Dec. 2016	Yr.1	Yr.2	Yr.3	125,334
Activity	000002	Completion of 10No.5-Seater KVIP undser SRWSP.	1	1	1	125,334
Fixed assets						125,334
31113 Other structures						125,334
3111303 Toilets						125,334
Total Cost Centre						125,334

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70731	General hospital services (IS)						680,317
Organisation	3690403001	Binduri District-Binduri_Health_Hospital services_Upper East						
Location Code	0912100	Binduri-Binduri						

Use of goods and services 30,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system						30,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						30,000
Output	0002	Provision for haulage for supplementary feeding programme by WHO by Dec.201	Yr.1	Yr.2	Yr.3			30,000
Activity	000002	Haulage of supplementary feeding from WHO to the District.	1	1	1			30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210104	Medical Supplies							30,000

Non Financial Assets 650,317

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						650,317
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						75,000
Output	0004	Construction of 1No.NHIS office by Dec.2016	Yr.1	Yr.2	Yr.3			75,000
Activity	000004	Construction of 1No.NHIS Office in the District.	1	1	1			75,000

Fixed assets								75,000
31112	Nonresidential buildings							75,000
3111204	Office Buildings							75,000

National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						575,317
Output	0001	Completion of 1No. CHPS at Zioko to improve access to health care by Dec. 2016	Yr.1	Yr.2	Yr.3			117,869
Activity	000001	Completion of 1No.CHPS Compound at Zioko	1	1	1			117,869

Fixed assets								117,869
31112	Nonresidential buildings							117,869
3111207	Health Centres							117,869

Output	0002	Completion of 1No. CHPS at Yarigungu to improve access to health care by Dec. 2016.	Yr.1	Yr.2	Yr.3			457,448
Activity	000002	Completion of 1No.CHPS Compound at Yarigungu.	1	1	1			77,448

Fixed assets								77,448
31112	Nonresidential buildings							77,448
3111207	Health Centres							77,448

Activity	000003	Construction of 1No.CHPS at Gumyoko/Temasin	1.0	1.0	1.0			190,000
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Fixed assets								190,000
31112	Nonresidential buildings							190,000
3111207	Health Centres							190,000

Activity	000004	Construction of 1No.CHPS at Polsiego-Nayoko	1.0	1.0	1.0			190,000
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Fixed assets								190,000
31112	Nonresidential buildings							190,000
3111207	Health Centres							190,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF				Total By Funding		562,000	
Function Code	70731	General hospital services (IS)							
Organisation	3690403001	Binduri District-Binduri_Health_Hospital services_Upper East							
Location Code	0912100	Binduri-Binduri							
Use of goods and services								80,000	
Objective	060403	4.3 Improve efficiency in governance & management of the health system							80,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							80,000
Output	0001	Provision for Furniture for some selected CHPS Compounds in the District by Dec. 2016	Yr.1	Yr.2	Yr.3	80,000			
Activity	000001	Procurement of Furniture for some selected CHPS Compounds in the District.	1.0	1.0	1.0	80,000			
Use of goods and services								80,000	
22101 Materials - Office Supplies								80,000	
2210116 Chemicals & Consumables								80,000	
Non Financial Assets								482,000	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							482,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							482,000
Output	0003	Expansion of Bazua CHPS to Health Centre by Dec. 2016	Yr.1	Yr.2	Yr.3	72,000			
Activity	000003	Expansion of CHPS Compound to Health Center status at Bazua.	1.0	1.0	1.0	72,000			
Fixed assets								72,000	
31112 Nonresidential buildings								72,000	
3111207 Health Centres								72,000	
Output	0004	Construction of 1No.NHIS office by Dec.2016	Yr.1	Yr.2	Yr.3	410,000			
Activity	000005	Expansion works on Kaadi and Kukparigu CHPS Compounds	1.0	1.0	1.0	30,000			
Fixed assets								30,000	
31112 Nonresidential buildings								30,000	
3111207 Health Centres								30,000	
Activity	000006	Construction of 1No.CHPS at Atuba Central	1.0	1.0	1.0	190,000			
Fixed assets								190,000	
31112 Nonresidential buildings								190,000	
3111207 Health Centres								190,000	
Activity	000007	Construction of 1No.CHPS at Naarango	1.0	1.0	1.0	190,000			
Fixed assets								190,000	
31112 Nonresidential buildings								190,000	
3111207 Health Centres								190,000	
Total Cost Centre								1,242,317	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70421	Agriculture cs						Total By Funding 29,937
Organisation	3690600001	Binduri District-Binduri_Agriculture	Upper East					
Location Code	0912100	Binduri-Binduri						

								Use of goods and services	29,937
Objective	030103	1.3. Promote seed and planting material development							10,000
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally							10,000
Output	0002	Suoort research work to produce foundation seed for seed growers by Dec 2016.			Yr.1	Yr.2	Yr.3	6,000	
Activity	000001	Support reseach work to produce foundation seed			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210101 Printed Material & Stationery								6,000	
Output	0003	Organize field visits to crop and livestock farmers by Dec. 2016			Yr.1	Yr.2	Yr.3	4,000	
Activity	000001	organize field visits to farmers			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210103 Refreshment Items								4,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu							8,000
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally							2,000
Output	0001	Organize training programmes for some selected farmers by Dec. 2016			Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	organize training programmes for some farmers			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210101 Printed Material & Stationery								2,000	
National Strategy	3010208	1.2.8 Intensify the incorporation of age/gender analysis into agriculture research							6,000
Output	0002	Carry out animal diseases survilence and extension services by Dec. 2016			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	Carry out animal diseases survilence and extension services.			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210105 Drugs								3,000	
Output	0003	Organize refresher programme for Eight(8) MOFA staffs on data collection and analysis by Dec. 2016			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	Refresher prigramme for eight(8) MOFA staffs			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210101 Printed Material & Stationery								3,000	
Objective	030301	3.1 Improve post-production management							11,937
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally							11,937
Output	0001	Travel and Fuel allowancefor MOFA staff by Dec. 2016			Yr.1	Yr.2	Yr.3	9,737	
				1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000001	travel and fuel allownces	1.0	1.0	1.0	9,737
Use of goods and services						9,737
	22101	Materials - Office Supplies				9,737
	2210106	Oils and Lubricants				9,737
Output	0002	Stationery and Consumables for MOFA by Dec. 2016.	Yr.1	Yr.2	Yr.3	2,200
			1	1	1	
Activity	000001	provision for stationery and consumables	1.0	1.0	1.0	2,200
Use of goods and services						2,200
	22101	Materials - Office Supplies				2,200
	2210106	Oils and Lubricants				2,200
Total Cost Centre						29,937

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	71040	Family and children						Total By Funding 10,551
Organisation	3690802001	Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0912100	Binduri-Binduri						

								Use of goods and services	10,551
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas							9,051
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							1,100
Output	0005	Stationery and travel allowance for staff by Dec. 2016		Yr.1	Yr.2	Yr.3		1,100	
				1	1	1			
Activity	000001	stationery and travel allowances for staff		1.0	1.0	1.0		1,100	
Use of goods and services									1,100
22101 Materials - Office Supplies									1,100
2210102 Office Facilities, Supplies & Accessories									1,100
National Strategy	6010103	1.1.3 Mainstream education of children with special needs							5,500
Output	0001	Undertake quaterly visits to Day Care Centers by Dec. 2016		Yr.1	Yr.2	Yr.3		3,000	
				1	1	1			
Activity	000001	undertake quarterly visits to Day care centers.		1.0	1.0	1.0		3,000	
Use of goods and services									3,000
22101 Materials - Office Supplies									3,000
2210106 Oils and Lubricants									3,000
Output	0002	Organize half year meetings with Day Care Centers by Dec.2016.		Yr.1	Yr.2	Yr.3		2,500	
				1	1	1			
Activity	000001	organize half year meeting with Day Care operators.		1.0	1.0	1.0		2,500	
Use of goods and services									2,500
22101 Materials - Office Supplies									2,500
2210101 Printed Material & Stationery									2,500
National Strategy	6010104	1.1.4 Convert the NFED into an agency and empower it to make the necessary interventions for life-long education							2,451
Output	0003	Monitor activities of NGOs by Dec. 2016		Yr.1	Yr.2	Yr.3		1,651	
				1	1	1			
Activity	000001	monitor activities of NGO's		1.0	1.0	1.0		1,651	
Use of goods and services									1,651
22101 Materials - Office Supplies									1,651
2210106 Oils and Lubricants									1,651
Output	0004	Maintenace of equipments for operations by Dec. 2016		Yr.1	Yr.2	Yr.3		800	
				1	1	1			
Activity	000001	maintenance of equipments		1.0	1.0	1.0		800	
Use of goods and services									800
22101 Materials - Office Supplies									800
2210111 Other Office Materials and Consumables									800
Objective	071104	11.4. Ensure effective integration of PWDs into society							1,500
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers							1,500
Output	0002	Organize visits to LEAP communities by Dec.2016		Yr.1	Yr.2	Yr.3		1,500	
				1	1	1			
Activity	000001	organize visits to LEAP commuinites		1.0	1.0	1.0		1,500	
Use of goods and services									1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

22101	Materials - Office Supplies	1,500
2210111	Other Office Materials and Consumables	1,500
<i>Total Cost Centre</i>		10,551

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001				Total By Funding			9,426
Function Code	70620	Community Development						
Organisation	3690803001	Binduri District-Binduri Social Welfare & Community Development Community Development Upper East						
Location Code	0912100	Binduri-Binduri						
Use of goods and services								9,426
Objective	050901	9.1 Establish a framework to coordinate human settlements devt						9,426
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport						7,426
Output	0002	Sensitize Twenty (20) vulnerable groups on village savings by Dec. 2016			Yr.1	Yr.2	Yr.3	1,800
Activity	000001	sensitize Twenty (20) vulnerable groups on village savings			1	1	1	1,800
Use of goods and services								1,800
22101 Materials - Office Supplies								1,800
2210113 Feeding Cost								1,800
Output	0003	Sensitize women groups to access credit facilities by Dec. 2016			Yr.1	Yr.2	Yr.3	2,800
Activity	000001	Sensitize women groups to access credit facilities			1	1	1	2,800
Use of goods and services								2,800
22101 Materials - Office Supplies								2,800
2210101 Printed Material & Stationery								2,800
Output	0005	Organize forum for Twenty (20) parents on the importance of girl child education			Yr.1	Yr.2	Yr.3	2,826
Activity	000001	organize forum for parents on the importance of girl child education			1	1	1	2,826
Use of goods and services								2,826
22101 Materials - Office Supplies								2,826
2210103 Refreshment Items								2,826
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						2,000
Output	0001	Train Twenty (20) women groups in leadership skills by Dec. 2016			Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Train (20) women groups in leadership skills			1	1	1	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210111 Other Office Materials and Consumables								2,000
Total Cost Centre								9,426

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01001				<i>Total By Funding</i> 250,000
Function Code	70610	Housing development			
Organisation	3691001001	Binduri District-Binduri_Works_Office of Departmental Head_Upper East			
Location Code	0912100	Binduri-Binduri			
Use of goods and services					250,000
Objective	051301	13.1 Improve management of water resources			250,000
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport			250,000
Output	0002	Construct 10No.Boreholes in the District by Dec.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Procurement of 250No.LT Electricity Poles	1.0	1.0	1.0
Use of goods and services					250,000
22101 Materials - Office Supplies					250,000
2210107 Electrical Accessories					250,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70610	Housing development				854,176
Organisation	3691001001	Binduri District-Binduri_Works_Office of Departmental Head_Upper East				
Location Code	0912100	Binduri-Binduri				
Use of goods and services						467,580
Objective	051301	13.1 Improve management of water resources				467,580
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport				467,580
Output	0001	Complete 12No. Boreholes in some selected communities by Dec.2016	Yr.1	Yr.2	Yr.3	67,580
			1	1	1	
Activity	000001	Completion of 12No. Boreholes Drill in some selected Communities in the District.	1.0	1.0	1.0	67,580
Use of goods and services						67,580
22102 Utilities						67,580
2210202 Water						67,580
Output	0002	Construct 10No.Boreholes in the District by Dec.2016	Yr.1	Yr.2	Yr.3	400,000
			1	1	1	
Activity	000002	Construction of 10No. Boreholes in some selected Communities in the District.	1.0	1.0	1.0	160,000
Use of goods and services						160,000
22101 Materials - Office Supplies						160,000
2210108 Construction Material						160,000
Activity	000003	Drilling and instalation of 15No. Boreholes in some communities	1.0	1.0	1.0	240,000
Use of goods and services						240,000
22102 Utilities						240,000
2210202 Water						240,000
Non Financial Assets						386,596
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				386,596
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				386,596
Output	0001	Complete 2No.20Units Market Stalls by Dec. 2016	Yr.1	Yr.2	Yr.3	34,000
			1	1	1	
Activity	000001	Completion of 2No 20Units Market Stalls at Boko and Kukparigu.	1.0	1.0	1.0	34,000
Fixed assets						34,000
31113 Other structures						34,000
3111304 Markets						34,000
Output	0002	Construct 1No.10Units 2 Storey Market at Bazua By Dec. 2016	Yr.1	Yr.2	Yr.3	352,596
			1	1	1	
Activity	000002	Completion of 1No.10Units 2 Stoey 1st Floor Market at Bazua.	1.0	1.0	1.0	352,596
Fixed assets						352,596
31113 Other structures						352,596
3111304 Markets						352,596
Total Cost Centre						1,104,176

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11000						
Function Code	70630	Water supply					
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East					
Location Code	0912100	Binduri-Binduri					
Total By Funding							255,346

Non Financial Assets 255,346

Objective	030403	4.3 Promote sustainable environment, land and water management					255,346
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport					255,346
Output	0002	Provision for Rehabilitation of 1No. Small Dam at Gumyoko	Yr.1	Yr.2	Yr.3		255,346
			1	1	1		
Activity	000002	Rehabilitation of 1No. Small Dam at Gumyoko	1.0	1.0	1.0		255,346

Fixed assets							255,346
31113	Other structures						255,346
3111311	Drainage						255,346

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)					
Function Code	70630	Water supply					
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East					
Location Code	0912100	Binduri-Binduri					
Total By Funding							110,000

Non Financial Assets 110,000

Objective	030403	4.3 Promote sustainable environment, land and water management					110,000
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan					110,000
Output	0001	Provision for acquisition of land and District map for Dev'tal Purposes Dec.2016.	Yr.1	Yr.2	Yr.3		110,000
			1	1	1		
Activity	000001	Acquisition of Land and District Map for Dev'tal purposes.	1.0	1.0	1.0		110,000

Fixed assets							110,000
31112	Nonresidential buildings						110,000
3111204	Office Buildings						110,000

Total Cost Centre 365,346

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	255,959
Function Code	70451	Road transport					
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads_Upper East					
Location Code	0912100	Binduri-Binduri					

Non Financial Assets 255,959

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					255,959
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport					255,959
Output	0001	Open and Reshape of some selected Feeder roads in the District by Dec. 2016	Yr.1	Yr.2	Yr.3		255,959
			1	1	1		
Activity	000002	Rehabilitation of 3km Feeder road at Binduri Sakpari by GSOP	1.0	1.0	1.0		255,959

Fixed assets							255,959
31113	Other structures						255,959
3111308	Feeder Roads						255,959

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	70,000
Function Code	70451	Road transport					
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads_Upper East					
Location Code	0912100	Binduri-Binduri					

Non Financial Assets 70,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					70,000
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport					70,000
Output	0001	Open and Reshape of some selected Feeder roads in the District by Dec. 2016	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		
Activity	000001	Opening-up and Reshaping of some selected Feeder roads in the District.	1.0	1.0	1.0		70,000

Fixed assets							70,000
31113	Other structures						70,000
3111308	Feeder Roads						70,000

Total Cost Centre 325,959

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		15,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3691500001	Binduri District-Binduri_Disaster Prevention Upper East			
Location Code	0912100	Binduri-Binduri			
Use of goods and services					15,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			15,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)			15,000
Output	0001	Provision to support Disaster activities by Dec.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support Disaster management activities	1.0	1.0	1.0
Use of goods and services					15,000
22101 Materials - Office Supplies					15,000
2210102 Office Facilities, Supplies & Accessories					15,000
Total Cost Centre					15,000
Total Vote					6,213,251