



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**MAMPRUGU MOADURI DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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## **VISION**

The vision of Mamprugu Moagduri District Assembly is to develop the district to the status of a world class municipality with a healthy, well informed and law abiding citizenry.

## **MISSION**

The Assembly exists to improve the quality of life of the people and enhance the development of the district by mobilizing resources to provide services and create an enabling environment for all stakeholders to participate in development

## **DRAFT DISTRICT PROFILE**

### **MAMPRUGU MOADURI DISTRICT ASSEMBLY**

The Mamprugu Moagduri District Assembly was carved from West Mamprusi District with its capital Yagaba. It was established by LI 2063 of 2012. It forms part of the new districts and municipalities created in the year 2012. The district was inaugurated on 28<sup>th</sup> June, 2012.

### **LOCATION**

The district is located within longitudes 0°35'W and 1°45'W and Latitude 9°55'N and 10°35'N It is bounded by Upper East and Upper West Regions. It shares boundaries with North Gonja District in the West, Kunbungu District in the South, Sisala East in Upper West Region, Builsa South in Upper East Region and West Mamprusi District in the Northern Region.

### **RILIEF AND DRAINAGE**

The district geology is made up of Middle Voltain rocks normally suitable for rural water supply. It is largely covered by flat and undulating terrain. The major drainage

feature of the district is the White Volta River and its main tributaries such as Sissili and the Kulpawn rivers. Along the Valleys of these rivers are large arable land, good for the cultivation of rice and other cereals.

The wet season spans from May to October, peaking from July to September, when there can be floods. The rest of the year is dry with average rainfall between 1000mm and 1400mm with an average monthly temperature of about 25.5 degrees Celsius.

## SOIL AND VEGETATION

Soils in the district are developed under the Savannah vegetation. Major soil types are groundwater laterites developed under rainfall between 1000mm and 1400mm. The soils are quite good along the valleys. Alluvial valleys are quite extensive around the valleys which are also suitable for rice production. There is considerable soil erosion in the district due to bad farming practices and rampant burning of the bush.

## CLIMATE

The District lies within the savannah climatic belt with single maximal rainfall regime, average annual rainfall is between 1000mm and 1400mm. The rains occur between May and October. July to September is normally the peak period. Floods occur during the peak period, after which there is a prolonged dry season from November to April. Temperatures are generally high all year round with the hottest month being March. Average Monthly Temperature is between 25.50°C.

While in the rainy season there is high humidity, sunshine with heavy thunder storms, the dry season is characterized by dry harmattan winds from November-February and high sunshine from March-May.

## SETTLEMENT

The Mamprugu Moagduri district has a total of 46 communities, about 99% rural and 1% urban. The district is made up of mostly dispersed settlement pattern and few nucleated and linear patterns in the towns.

## DEMOGRAPHIC FEATURES

Demographic information about the district is being compiled.

## CULTURE AND ETHNICITY

The Mamprusis, Kantonsis, Komma and the Builsas are the major ethnic groups in the district. Fulanis are also found in the district who are largely herdsmen for the indigenous people. The Typical political traditional arrangement include the following: the CHIEF, the WUDANA who is the linguist in the village and leader of the elders; the KPANADANA (the elders of the Community and advisors to the chief), the TINDANA (in charge of the gods in the Community/ Fetish priest), the KANBONNABA (the Chief Warrior), the NACHINAA (the Youth Leader), the MANGAZIA (the Women's Leader), the FONGU KPAMMA (the Sectional Heads).

There are three main traditional areas in the district including the Wungu Traditional Area, Soo Traditional Area and Wulugu Traditional Areas. It is worth noting that some communities in the West Mamprusi district shares paramountcies with these Traditional areas. All these traditional areas are answerable to the king of Mamprugu-Nayiri.

The predominant religion in the area is Islam, Christianity and Traditional Religions are also practice in the district.

## HOUSING AND INFRASTRUCTURE

Housing in the Districts is mostly traditional huts joined by connecting walls to form compound houses. Some are roofed with thatch. The District capital and other few communities have buildings constructed with cement and aluminum sheets. The

general conditions of housing in the district are poor and are always susceptible to flood. The SADA housing programme, however, will to a large extent improve the situation if implemented in the district.

## TRANSPORTATION AND CONDITION OF ROADS IN THE DISTRICT

Feeder roads leading to major food-producing areas including Soo, kpatorigu and Yeziese are in various stages of disrepair. The roads are in very bad condition and are virtually inaccessible during the rainy season. During this period, a number of settlements in the district are cut off especially the area christened "Second Overseas" due to the bad nature of the road. The development of a sound road network in the district therefore needs urgent attention.

The Major means of transport are the use of bicycle, tricycle, footing and motorbike. Others resort to the use of donkey carts.

## HEALTH

### HEALTH FACILITIES

The district has the following health facilities:

1. Health centre at Kubori
2. Clinic at Loagri No. 1
3. CHPS compound at Ya-Namoo
4. Health centre at Yizesi
5. CHIPS Compound at Soo
6. Health centre at Kunkua
7. Health centre at Yikpabong
8. Health centre at Yagaba

### MAJOR DISEASES IN THE DISTRICT

1. Snake bite
2. Measles
3. Malaria

## WATER AND SANITATION

### WATER FACILITIES

The principal sources of water supply in the district are boreholes fitted with pumps, hand dug wells (protected and unprotected), streams, pond and dugouts. Most people in the district rely on surface water for drinking. Both human beings and animals share these same sources of water. The present condition requires much investment in the water sector so as to ensure the provision of good drinking water for the people.

## DISTRICT ECONOMY

### AGRICULTURE

Along the river valleys are large stretches of arable land, good for cultivation of rice and cereals on a commercial scale. This also presents opportunities to do dry season farming

Crops such as millet, beans, maize, rice and groundnuts can be cultivated throughout the district.

Some crops could serve as raw materials for small-scale industrial set-ups, including groundnut and tomatoes. The shea tree is grown wildly and the nuts harvested regularly. Ample land is available for livestock, including cows, sheep, goats and pigs, and acquisition of land for large scale farming is not a problem. With improvement in credit facilities and access to extension services, private investment in agriculture would be profit-able as the district has favorable weather conditions to support that.

### AGRIC PROCESSING

Primary agro processing of agricultural produce is basically manual in the district though not on a large scale. Mostly it simply involves transforming farm produce into another form for local consumption. Shea nuts processing for exports is however picking up in the district. Some of the processed produce is groundnut oil, parboiled

rice, Shea butter, smoked fish and Dawadawa spice. There is share processing groups in the district, however, they lack processing machines.

#### SUSTAINABLE DEVELOPMENT OPPORTUNITIES

The area is blessed with water resources such as the White Volta, with its tributaries such as Sissili and the Kulpawn, which provide good potable water and the opportunity to develop fishing. There are also possible opportunities for irrigation to enhance dry season vegetable cultivation. Further, there is an opportunity for small scale mining as gold deposits are found in Nangorma.

#### TRANSPORTATION AND CONDITION OF ROADS IN THE DISTRICT

Feeder roads leading to major food-producing areas including Soo, kpatorigu and Yizesi are in various stages of disrepair. The roads are in very bad condition and are virtually inaccessible during the rainy season. During this period, a number of settlements in the district are cut off especially the area christened "Second Overseas" due to over flooding of the rivers in the area west of the White Volta. The development of a sound road network in the district therefore needs urgent attention.

The Major means of transport are the use of bicycle, footing and motorbike. Others resort to the use of donkey carts.

#### EDUCATIONAL FACILITIES

The Mamprugu Moaduri district has three educational circuits including Yagaba circuit, Yizesi circuit and Kubori circuit with a total number of 26 KGS, 33 Primary schools and 12 Junior High Schools.

#### STAFFING SITUATION

Out of a total of 168 teachers comprising 19 for KG, 104 for primary and 45 for JHS, only 36.3 percent are trained and 63.7 percent are untrained. This is a very worrying situation that needs urgent attention as school performance over the years keeps on deteriorating.



## TOURISM POTENTIALS

The district has the following Tourism potentials:

1. Presence of crocodile pond at Yagnamo
2. Biyoro caves
3. Hypo pond at zanwara
4. Yikpabong Artifats

BROAD

SECTORAL

GOAL

IN LINE WITH THE GSGDA

- Provide adequate and reliable power to meet the needs of the Ghanaians and for export.
- Develop and retain HR capacity at National, Regional and District levels
- Mainstream the concept of LED into planning at the district level
- strengthen functional relationships between assembly members and citizens
- Ensure efficient internal revenue generation and transparency in local recourse management.
- Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely and effective performance and service delivery
- Increase national capacity to ensure safety of life and property.
- Improve quality of teaching and learning.
- Bridge gender gap in access to education.
- Ensure coordinated implementation of new youth policy.
- Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles.
- Develop targeted social interventions for vulnerable and marginalized groups
- Manage waste, reduce pollution and noise

- Improve agricultural productivity
- Empower women and mainstream gender into socio-economic development.

## KEY STRATEGIES WITHIN OUR AAP AND IN LINE WITH GSGDA

Activities being carried out of the Annual Action Plan (AAP) aligned to the GSGDA and captured in the Activate software of the Composite Budget include the following:

### STRATEGIC DIRECTION-2014-2016

- Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of energy.
- Provide adequate resources and incentives for HR capacity development.
- Encourage partnership between private sector and district assemblies to develop trade in local and rural markets
- Institutionalize regular meeting the citizen sessions for all assembly members
- Strengthen the revenue base of the District Assembly
- Strengthen institutions responsible for coordinating planning all local and ensure their effective linkage with the budget
- Increase safety awareness of citizens

## STATUS OF 2012 BUDGET AND ACTUALS

REVENUE ITEM	2011 BUDGET	ACTUAL AS AT DEC. 31ST, 2011	2012 BUDGET	ACTUAL AS AT DEC. 31ST 2012	VARIANCE	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
TOTAL IGF	-	-	25,000.00	12,125.00	12,875.00	51.50
GoG TRANSFERS					-	
COMPENSATION	-	-	128,000.00	64,000.00	64,000.00	50.00
GOODS AND SERVICES	-	-	27,850.00	12,125.00	15,725.00	56.46
DACF	-	-	1,015,000.0	386,987.47	628,012.53	61.87
DDF	-	-	900,000.00	-		-
DONOR TRANSFER	-	-	-	-		
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>2,095,850</b>	<b>475,237.47</b>	<b>1,620,612.5</b>	<b>77.32</b>

## STATUS OF 2013 BUDGET AND ACTUAL

REVENUE ITEM	2012 BUDGET	ACTUAL AS AT DEC. 31ST, 2012	2013 BUDGET	ACTUAL AS AT JUNE 30TH 2013	VARIANCE	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
TOTAL IGF	25,000.00	12,125.00	52,000.00	26,000.00	26,000.00	50.00
GoG TRANSFERS					-	
COMPENSATION	128,000.00	64,000.00	133,763.00	66,881.50	66,881.50	50.00
GOODS AND SERVICES	27,000.00	12,125.00	70,913.89	26,000.00	44,913.89	63.34
DACF	1,015,000.00	386,987.47	1,674,345.40	152,000.00	1,522,345.40	90.92
DDF	900,000.00	-	900,000.00	781,000.00	119,000.00	13.22
DONOR TRANSFER	-	-	38,478.00	-		-
TOTAL	2,095,000	475,237.47	2,869,500.29	1,051,881.50		

					1,817,618.79	63.34
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## STATUS OF 2013 BUDGET IMPLEMENTATION

<b>CENTRAL ADMINISTRATION</b>				
	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30TH JUNE, 2013</b>	<b>VARIANCE</b>	<b>%</b>
COMPENSATION	133,763	66,881.50	66,881.50	50.00
GOODS AND SERVICES	752,185.00	109,454.40	642,730.60	85.45
ASSETS	250,739.00	89,983.75	160,755.25	64.11
TOTAL	1,136,687.00	266,319.65	870,367.35	76.57

<b>EDUCATION</b>				
	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30TH JUNE, 2013</b>	<b>VARIANCE</b>	<b>%</b>
COMPENSATION	-	-		
GOODS AND SERVICES	437,538.00	12,002.00	425536	97.26
ASSETS	489,248.00	29,532.00	459716	

				93.96
TOTAL	926,786.00	41,534.00	885252	95.52

<b>HEALTH</b>				
	2013 BUDGET	ACTUAL AS AT 30TH JUNE, 2013	VARIANCE	%
COMPENSATION	-	-	-	-
GOODS AND SERVICES	200,617.00	5,823.00	194,794.00	97.10
ASSETS	284,170.00	19,825.00	264,345.00	93.02
TOTAL	484,787.00	25,648.00	459,139.00	94.71

<b>AGRIC</b>				
	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30TH JUNE, 2013</b>	<b>VARIANCE</b>	<b>%</b>
COMPENSATION	72,593.89	36,296.95	36,296.94	50.00
GOODS AND SERVICES	38,267.00	-	38,267.00	100.00
ASSETS				

		-		
<b>TOTAL</b>	<b>110,860.89</b>	<b>36,296.95</b>	<b>74,563.94</b>	<b>67.26</b>

<b>COMMUNITY DEVELOPMENT AND DEPARTMENT SOCIAL WELFARE</b>				
	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30TH JUNE, 2013</b>	<b>VARIANCE</b>	<b>%</b>
COMPENSATION				
GOODS AND SERVICES	790	-	790	100
ASSETS				
TOTAL	790		790	100



## NON- FINANCIAL PERFORMANCE-(JAN-JUNE)-2013

<b>PROJECT/PROGRAMME</b>	<b>LOCATION</b>	<b>AREA OF INTERVENTION</b>	<b>CONTRACT SUM GHS</b>	<b>SOURCE OF FUNDS</b>
Construction of 1 no 3-unit classroom block	Buyanga	Education	87,094.34	DDF
Construction of market stall	Kunkua	C.A	52,294.04	DDF
Construction of market stall	Loagri	C.A	60,089.39	DDF
Construction of 1 no. Semi-detached nurse quarters	Yagaba	Health	85,157.68	DDF
Construction of 1 no. Semi-detached nurse quarters	Yeziese	Health	90,465.79	DDF
Construction of 1 no. Semi-detached nurse quarters	Kubori	Health	88,086.13	DDF
Construction of 1 no. social centre	Yagaba	C.A	254,033.67	DDF
Drilling and Mechanisation of 2 no. boreholes	Yagaba SHS	Sanitation	74,544	DDF
Procured 400No. Low voltage electricity poles	District wide	Energy	190,294.54	DDF

## CHALLENGES AND CONSTRAINTS

- These are challenges that apply to the assembly during the 2013 budget implementation

- This is the only district out of the twenty-six (26) metropolitan, municipal and district assemblies in the northern region without electricity . (not even a single community is connected to the national grid)
- The road network is very bad. During rainy season officers working at the district will have to travel across six districts both northern and upper east with an averaged travelling hours of 9 hours from the northern regional capital Tamale.(This led to the nick naming of the district overseas)
- Funding from central government has not been timely. This has seriously affected implementation of various projects and programmes.
- Non availability of adequate and reliable data for the ratable items within the assembly.
- The Assembly as at now has only 1 permanent revenue collector which affects revenue generation.

## JUSTIFICATIONS

- In spite of these challenges, the Mamprugu Moagduri District Assembly believes that the programmes and projects contained in the budget could be implemented based on the following:
- The Assembly will embark on a massive education campaign on the need to pay taxes. This will be supported with public fora and community durbars where the people will have an opportunity to ask questions and demand what their taxes are used for. We believe that when this is done the people will appreciate the fact that they are being involved in the process.(use the composite budget drama)
- The Assembly will conduct a socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district in order to improve on our revenue and use it to implement some programmes and projects.

- The Assembly believes if government releases are adequate and timely, then projects and programmes contained in the budget will be fully executed.
- The Assembly also will put in its best to pass 2013 FOAT assessment in order to get funds to execute its projects and programmes

## BROAD POLICY OBJECTIVES

- Provide adequate and reliable power to meet the needs of Ghanaians and for export.
- Develop and retain HR capacity at NRD levels
- Mainstream the concept of LED into planning at the district level
- strengthen functional relationships between assembly members and citizens
- Ensure efficient internal revenue generation and transparency in local resource management.
- Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely and effective performance and service delivery
- Increase national capacity to ensure safety of life and property.
- Improve quality of teaching and learning.
- Bridge gender gap in access to education.
- Ensure coordinated implementation of new youth policy.
- Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles.
- Develop targeted social interventions for vulnerable and marginalized groups
- Manage waste reduce pollution and noise
- Improve agricultural productivity

- Empower women and mainstream gender into socio-economic development.

#### COST OF PRIORITY PROGRAMMES AND PROJECTS

ACTIVITY	SECTOR	EXPECTED OUTPUT	TOTAL	SOURCE OF FUNDING			
				DACF	IGF	DDF	OTHER DONORS
Monitor revenue mobilization activities	Local Government	Revenue mobilization activities monitored	8,000.00		8,000.00		
Support DPCU financially for effective data collection for planning and budgeting	Local Government	District Development plan formulated	45,000.00	45,000			
Procure consultancy services for DDF Projects	Local Government	Consultancy services for DDF projects procured	10,975.00			10,976	

Extend potable water to 20 communities along the yagaba, kubori, yiszasi and kunkua area councils	Water and Sanitation	Potable water extended to 20 communities in four area councils	140,000.0			140,000	
Construct 3No, 3 unit classroom and ancillary facility in selected communities	Education	3No, 3 unit classroom and ancillary facilities a constructed in selected communities by dec ,2014	270,000.0				

Monitor DDF activities	District wide	DDF activities monitored	7,316.38			7,316.38	
Build capacity for street naming exercise	Local Government	Capacity for street naming exercise built	41,990.00			41,990.00	

Educate and support disaster affected communities	Local Government	Disaster affected communities educated and supported	60,000.00	40,000.00			
Build capacity of 100 members of 5 local groups in financial and business management	Economic	LED promoted	30,000.00	30,000.00			
Rehabilitate 3No. 6Unit classroom block at Tantala, Kunkua and Kubori	Education	Education	9,743.27	6,743.27			
Plant trees in 3 selected communities	Agric	trees planted in 3 selected communities	30,000.00	18,000.00			
Build capacity of 2 female staff of DPCU in gender mainstreaming	Local Government	Capacity of 2 female staff of DPCU in Gender mainstreaming buildt	30,000.00	30,000.00			
Assist 50 brilliant but needy	Education		20,000.00	20,000.00			

students							
Conduct Districtwide JHS mock exams	Education	Districtwide JHS mock conducted	10,000.00	10,000.00			
Celebrate best teachers day	Education	Best teachers day celebrated	5,000.00	5,000.00			
Construct 1No 3Unit teachers quarters at Tantala primary school	Education		115,000.00	115,000.00			

Construction of 1 no. bungalow for the DCE	Local Government	DCE residence constructed	120,000.0				
Build capacity of staff and Assembly members	Local Government	Capacity of Staff and Assembly members enhanced by dec 2014	80,000.00	55,000.0			
Support the activities of social services,	Local Government	Activities of social services, state protocol	100,000.0	100,000			

state protocol		supported					
Constructed 2No.30Unit market stalls with store rooms and urinal at Yagaba and Kubori	Economic	Economic	112,050.5				
supply 1000 dual desk to selected schools	Education	Dual desk supplied in selected schools				152,150.00	
Construct 2 CHIPS Compounds in the district,	Health	2 CHIPS compounds constructed				190,000.00	
Ghana School Feeding Programme	Education / Health		552,032.0				
procurement of 400 low tension poles	ENERGY					200,000.00	

#### REVENUE PROJECTION 2014

	2014	2015	2016
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IGF	51,552.00	65,937.00	75,912.00
GOG TRANSFERS			
COMPENSATION	225,406.37	228,774.40	232,305.81
GOODS AND SERVICES	599,729.40	623,825.10	701,907.00
ASSETS	-	-	-
DACF	2,101,162.00	2,235,541.04	2,316,962.68
DDF	674,150.00	624,121.36	741,086.21
OTHER DONORS	38,788.00		
<b>TOTAL</b>	<b>3,690,787.77</b>	<b>3,778,198.90</b>	<b>4,068,173.70</b>

#### EXPENDITURE PROJECTIONS 2014

	<b>2014</b>	<b>2015</b>	<b>2016</b>
COMPENSATION	225,406.37	228,774.40	232,305.81
GOODS & SERVICES	1,297,147.77	1,338,363.88	1,444,131.63
ASSETS	2,168,233.63	2,211,060.62	2,391,736.26
TOTAL	3,690,787.77	3,778,198.90	4,068,173.70

#### ASUMPTIONS UNDELINING THE BUDGET FORMULATION

- Early releases of DACF, DDF and other donors
- Stable economic conditions in the country
- Ability to go through the 2013 DDF assessment

- To generate enough revenue to meet our programmes and projects

### UTILIZATION OF DACF 2013

BUDGET CLASIFICATION	FUNCTIONAL CLASIFICATION					
	ADMI	HEALTH	AGRIC	EDU	OTHERS	TOTAL
GOODS AND SERVICES	109,454.35	2,767.06	-	4,760.00	-	<b>116,981.41</b>
ASSETS	89,983.75	952.51	2,412.80	13,238.6 2	-	<b>106,587.68</b>
<b>TOTAL</b>	<b>199,438.10</b>	<b>3,719.57</b>	<b>2,412.80</b>	<b>17,998. 62</b>	-	<b>223,569.09</b>

### STRATEGIES IN REVENUE GENERATION

To improve the revenue situation the Mamprugu Moagduri district has decided to come out with the following strategies :

- Intensify education through the use of tax payer sensitization
- To procure 2 motor bike and 4X4 pick up to enable the assembly embark on strict monitoring and supervision of revenue activities
- Train our revenue staffs
- Recruit commission collectors to supplement the efforts of the revenue collectors
- If these are done the revenue situation will be improved to undertake programmes and projects that will better the lives of people in 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>
<b>0000</b> Compensation of Employees	0	225,406		
<b>0102</b> 1. Improve fiscal resource mobilization	0	38,380		
<b>0201</b> 3. Pursue and expand market access	0	70,000		
<b>0301</b> 1. Improve agricultural productivity	0	5,570		
<b>0301</b> 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,960		
<b>0301</b> 4. Promote selected crop development for food security, export and industry	0	25,790		
<b>0301</b> 7. Improve institutional coordination for agriculture development	0	1,140		
<b>0309</b> 1. Enhance community participation in environmental and natural resources management by awareness raising	0	6,845		
<b>0310</b> 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	5,975		
<b>0501</b> 2. Create and sustain an efficient transport system that meets user needs	0	65,000		
<b>0505</b> 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	181,500		
<b>0506</b> 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	59,000		
<b>0508</b> 1. Minimize the impact of and develop adequate response strategies to disasters.	0	1,980		
<b>0511</b> 2. Accelerate the provision of affordable and safe water	0	9,400		
<b>0511</b> 3. Accelerate the provision and improve environmental sanitation	0	34,545		
<b>0601</b> 1. Increase equitable access to and participation in education at all levels	0	1,114,000		
<b>0601</b> 2. Improve quality of teaching and learning	0	17,400		
<b>0601</b> 3. Bridge gender gap in access to education	0	0		
<b>0601</b> 4. Improve access to quality education for persons with disabilities	0	991		
<b>0601</b> 5. Improve management of education service delivery	0	0		
<b>0602</b> 1. Develop and retain human resource capacity at national, regional and district levels	0	315,750		
<b>0603</b> 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	196,800		

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

### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	20,000		
0611 1. Promote effective child development in all communities, especially deprived areas	0	1,105		
0612 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	342,310		
0702 1. Ensure effective implementation of the Local Government Service Act	0	737,668		
0702 4. Strengthen functional relationship between assembly members and citizens	0	34,070		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,727,476	0		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	1,600		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	7,240		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	175,000		
0710 3. Increase national capacity to ensure safety of life and property	0	8,960		
0711 5. Strengthen the Children's Department to promote the rights of children.	0	880		
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	20,000		
0711 10. Protect the rights and entitlements of women and children	0	1,210		
<b>Grand Total c</b>	<b>3,727,476</b>	<b>3,727,476</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

Revenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
<b>Central Administration, Administration (Assembly Office), Mamprugu Moagduri-Yagaba</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	589.00
	0.00	0.00	0.00	0.00	0.00	#Num!	589.00
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,677.00</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	577.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	5,100.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>3,564,946.96</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	1,310,483.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,254,463.96
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>156,852.00</b>
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	3,801.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	46,221.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	300.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	106,530.00
<b>Grand Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>3,728,064.96</b>

# Summary of Expenditure by Department and Funding Sources Only

MDA		2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Mamprugu Moagduri District-Yagaba		1,840,058	760,988	69,070	1,030,000	27,360	3,727,476	
01	Central Administration	1,648,628	238,006	67,230	285,000	0	2,238,864	
01	Administration (Assembly Office)	1,648,628	238,006	67,230	285,000	0	2,238,864	
02	Sub-Metros Administration	0	0	0	0	0	0	
02	Finance	0	0	0	0	0	0	
00		0	0	0	0	0	0	
03	Education, Youth and Sports	117,000	514,000	400	500,000	0	1,131,400	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Education	117,000	514,000	400	500,000	0	1,131,400	
03	Sports	0	0	0	0	0	0	
04	Youth	0	0	0	0	0	0	
04	Health	51,265	0	80	180,000	0	231,345	
01	Office of District Medical Officer of Health	16,800	0	0	180,000	0	196,800	
02	Environmental Health Unit	34,465	0	80	0	0	34,545	
03	Hospital services	0	0	0	0	0	0	
05	Waste Management	0	0	0	0	0	0	
00		0	0	0	0	0	0	
06	Agriculture	10,000	7,940	0	0	27,360	45,300	
00		10,000	7,940	0	0	27,360	45,300	
07	Physical Planning	0	0	0	0	0	0	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Town and Country Planning	0	0	0	0	0	0	
03	Parks and Gardens	0	0	0	0	0	0	
08	Social Welfare & Community Development	2,185	1,041	960	0	0	4,186	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Social Welfare	645	491	960	0	0	2,096	
03	Community Development	1,540	550	0	0	0	2,090	
09	Natural Resource Conservation	0	0	0	0	0	0	
00		0	0	0	0	0	0	
10	Works	9,400	0	0	65,000	0	74,400	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Public Works	0	0	0	0	0	0	
03	Water	9,400	0	0	0	0	9,400	
04	Feeder Roads	0	0	0	65,000	0	65,000	
05	Rural Housing	0	0	0	0	0	0	
11	Trade, Industry and Tourism	0	0	0	0	0	0	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Trade	0	0	0	0	0	0	
03	Cottage Industry	0	0	0	0	0	0	
04	Tourism	0	0	0	0	0	0	
12	Budget and Rating	0	0	0	0	0	0	
00		0	0	0	0	0	0	
13	Legal	0	0	0	0	0	0	
00		0	0	0	0	0	0	
14	Transport	0	0	0	0	0	0	
00		0	0	0	0	0	0	
15	Disaster Prevention	1,580	0	400	0	0	1,980	
00		1,580	0	400	0	0	1,980	
16	Urban Roads	0	0	0	0	0	0	
00		0	0	0	0	0	0	
17	Birth and Death	0	0	0	0	0	0	
00		0	0	0	0	0	0	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor	
Multi Sectoral	225,406	1,097,852	1,107,787	2,431,046	0	69,070	0	69,070	0	0	0	0	0	205,360	852,000	1,057,360	3,557,476
Mamprugu Moagduri District-Yagaba	225,406	1,097,852	1,107,787	2,431,046	0	69,070	0	69,070	0	0	0	0	0	205,360	852,000	1,057,360	3,557,476
Central Administration	225,406	490,941	1,000,287	1,716,634	0	67,230	0	67,230	0	0	0	0	0	20,000	265,000	285,000	2,068,864
Administration (Assembly Office)	225,406	490,941	1,000,287	1,716,634	0	67,230	0	67,230	0	0	0	0	0	20,000	265,000	285,000	2,068,864
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	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
Education, Youth and Sports	0	531,000	100,000	631,000	0	400	0	400	0	0	0	0	0	160,000	340,000	500,000	1,131,400
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	531,000	100,000	631,000	0	400	0	400	0	0	0	0	0	160,000	340,000	500,000	1,131,400
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	43,765	7,500	51,265	0	80	0	80	0	0	0	0	0	0	180,000	180,000	231,345
Office of District Medical Officer of Health	0	16,800	0	16,800	0	0	0	0	0	0	0	0	0	0	180,000	180,000	196,800
Environmental Health Unit	0	26,965	7,500	34,465	0	80	0	80	0	0	0	0	0	0	0	0	34,545
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	17,940	0	17,940	0	0	0	0	0	0	0	0	0	25,360	2,000	27,360	45,300
	0	17,940	0	17,940	0	0	0	0	0	0	0	0	0	25,360	2,000	27,360	45,300
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	3,226	0	3,226	0	960	0	960	0	0	0	0	0	0	0	0	4,186
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	1,136	0	1,136	0	960	0	960	0	0	0	0	0	0	0	0	2,096
Community Development	0	2,090	0	2,090	0	0	0	0	0	0	0	0	0	0	0	0	2,090
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	9,400	0	9,400	0	0	0	0	0	0	0	0	0	0	65,000	65,000	74,400
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	9,400	0	9,400	0	0	0	0	0	0	0	0	0	0	0	0	9,400
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65,000	65,000	65,000
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



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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	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	1,580	0	1,580	0	400	0	400	0	0	0	0	0	0	0	0	1,980
	0	1,580	0	1,580	0	400	0	400	0	0	0	0	0	0	0	0	1,980
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	238,006
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3540101001	Mamprugu Moagduri District-Yagaba Central Administration Administration (Assembly Office) Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							
<b>Compensation of employees [GFS]</b>									<b>225,406</b>
Objective	000000	Compensation of Employees							225,406
National Strategy	0000000	Compensation of Employees							225,406
Output	0000			Yr.1	Yr.2	Yr.3			225,406
				0	0	0			
Activity	000000			0.0	0.0	0.0			225,406
Wages and Salaries									225,406
21110 Established Position									225,406
2111001 Established Post									225,406
<b>Use of goods and services</b>									<b>1,250</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							1,250
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							1,250
Output	0001	The human resource capacity of the Assembly improved to enhance quality service delivery annually		Yr.1	Yr.2	Yr.3			1,250
				1	1	1			
Activity	000002	Equip the human resource unit of the Assembly with logistics		1.0	1.0	1.0			1,250
Use of goods and services									1,250
22101 Materials - Office Supplies									1,250
2210101 Printed Material & Stationery									1,250
<b>Other expense</b>									<b>850</b>
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							850
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							850
Output	0001	Provision made for effective and efficient functioning of the Assembly annually		Yr.1	Yr.2	Yr.3			850
				1	1	1			
Activity	000001	Provision for the payment of recurrent expenses		1.0	1.0	1.0			850
Miscellaneous other expense									850
28210 General Expenses									850
2821006 Other Charges									850
<b>Non Financial Assets</b>									<b>10,500</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							10,500
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							10,500
Output	0001	The human resource capacity of the Assembly improved to enhance quality service delivery annually		Yr.1	Yr.2	Yr.3			10,500
				1	1	1			
Activity	000001	Equip the human resource unit of the Assembly with Office equipment		1.0	1.0	1.0			10,500
Fixed Assets									10,500
31122 Other machinery - equipment									10,500
3112201 Plant & Equipment									2,400
3112207 Other Assets									6,500
3112208 Computers and Accessories									1,600

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3540101001	Mamprugu Moagduri District-Yagaba Central Administration Administration (Assembly Office) Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

**Total By Funding**

**67,230**

**Use of goods and services 47,230**

Objective	010201	1. Improve fiscal resource mobilization							
									600
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							600
Output	0003	Taskforce for revenue collection motivated annually.	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000002	Pay commission to contract revenue collectors	1.0	1.0	1.0				600

Use of goods and services									600
22108	Consulting Services								600
2210803	Other Consultancy Expenses								600

Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							8,460
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							8,460
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				8,460
			1	1	1				
Activity	000001	Provision for the payment of recurrent expenses	1.0	1.0	1.0				8,460

Use of goods and services									8,460
22101	Materials - Office Supplies								100
2210101	Printed Material & Stationery								100
22102	Utilities								2,960
2210201	Electricity charges								2,400
2210202	Water								240
2210203	Telecommunications								240
2210204	Postal Charges								80
22103	General Cleaning								200
2210301	Cleaning Materials								200
22105	Travel - Transport								1,500
2210503	Fuel & Lubricants - Official Vehicles								1,500
22106	Repairs - Maintenance								1,700
2210603	Repairs of Office Buildings								500
2210604	Maintenance of Furniture & Fixtures								200
2210605	Maintenance of Machinery & Plant								1,000
22111	Other Charges - Fees								2,000
2211101	Bank Charges								2,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							2,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							2,000
Output	0002	Provide and maintain office machines/equipment in the district annually	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Maintain office machines/equipments in the district	1.0	1.0	1.0				2,000

Use of goods and services									2,000
22106	Repairs - Maintenance								2,000
2210606	Maintenance of General Equipment								2,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens							34,070
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							32,980

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

Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	32,980
			1	1	1	
Activity	000001	Organize and service General Assembly meetings annually	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22107 Training - Seminars - Conferences				18,000
		2210709 Allowances				18,000
Activity	000002	Organize and service Executive committee meeting annually	1.0	1.0	1.0	1,350
		Use of goods and services				1,350
		22107 Training - Seminars - Conferences				1,350
		2210709 Allowances				1,350
Activity	000003	Organize and service Finance and Administration sub-committee meeting annually	1.0	1.0	1.0	1,350
		Use of goods and services				1,350
		22107 Training - Seminars - Conferences				1,350
		2210709 Allowances				1,350
Activity	000004	Organize and service Social Services sub-committee meeting annually	1.0	1.0	1.0	1,350
		Use of goods and services				1,350
		22107 Training - Seminars - Conferences				1,350
		2210709 Allowances				1,350
Activity	000005	Organize and service Development Planning Sub-committee meeting	1.0	1.0	1.0	1,350
		Use of goods and services				1,350
		22107 Training - Seminars - Conferences				1,350
		2210709 Allowances				1,350
Activity	000006	Organize and service public Complaints Committee meeting annually	1.0	1.0	1.0	450
		Use of goods and services				450
		22107 Training - Seminars - Conferences				450
		2210709 Allowances				450
Activity	000007	Organize and service Justice and security sub-committee meeting annually	1.0	1.0	1.0	1,350
		Use of goods and services				1,350
		22107 Training - Seminars - Conferences				1,350
		2210709 Allowances				1,350
Activity	000008	Organize and service Works sub committee annually	1.0	1.0	1.0	1,350
		Use of goods and services				1,350
		22107 Training - Seminars - Conferences				1,350
		2210709 Allowances				1,350
Activity	000009	Organize and service DPCU meetings annually	1.0	1.0	1.0	1,540
		Use of goods and services				1,540
		22107 Training - Seminars - Conferences				1,540
		2210709 Allowances				1,540
Activity	000010	Organize and service District Tender Committee meetings annually	1.0	1.0	1.0	1,770
		Use of goods and services				1,770
		22107 Training - Seminars - Conferences				1,770
		2210709 Allowances				1,770
Activity	000011	Organize and service Tender Review Board meetings annually	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210709 Allowances				1,200
Activity	000012	Organize and service Management meetings annually	1.0	1.0	1.0	640
		Use of goods and services				640

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

2014

		22107 Training - Seminars - Conferences					640
		2210709 Allowances					640
Activity	000014	Organize and service meetings of School feeding annually	1.0	1.0	1.0		640
		Use of goods and services					640
		22107 Training - Seminars - Conferences					640
		2210709 Allowances					640
Activity	000015	Organize and service DEOC meetings annually	1.0	1.0	1.0		640
		Use of goods and services					640
		22107 Training - Seminars - Conferences					640
		2210709 Allowances					640
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					640
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3		640
			1	1	1		
Activity	000016	Organize and service District Budget Committee meetings	1.0	1.0	1.0		640
		Use of goods and services					640
		22107 Training - Seminars - Conferences					640
		2210709 Allowances					640
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					450
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3		450
			1	1	1		
Activity	000013	Organize and service ARIC meetings annually	1.0	1.0	1.0		450
		Use of goods and services					450
		22107 Training - Seminars - Conferences					450
		2210709 Allowances					450
Objective	071003	3. Increase national capacity to ensure safety of life and property					2,100
National Strategy	7100404	4.4 Strengthen the relationship between civil society and security agencies					2,100
Output	0001	Peace Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3		2,100
			1	1	1		
Activity	000002	Organize and service monthly meetings of DISEC annually	1.0	1.0	1.0		2,100
		Use of goods and services					2,100
		22107 Training - Seminars - Conferences					2,100
		2210709 Allowances					2,100
Other expense							20,000
Objective	010201	1. Improve fiscal resource mobilization					5,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management					5,000
Output	0003	Taskforce for revenue collection motivated annually.	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Pay 10% commission to revenue taskforce	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
		28210 General Expenses					5,000
		2821006 Other Charges					5,000
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					15,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					15,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Provision for the payment of recurrent expenses	1.0	1.0	1.0		15,000

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

2014

Miscellaneous other expense	15,000
28210 General Expenses	15,000
2821006 Other Charges	10,000
2821009 Donations	5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12600	DACF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3540101001	Mamprugu Moagduri District-Yagaba Central Administration Administration (Assembly Office) Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

Non Financial Assets 170,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							
Output	0001	The human resource capacity of the Assembly improved to enhance quality service delivery annually	Yr.1	Yr.2	Yr.3				
Activity	000004	Construction of 2No. Staff Quarters	1.0	1.0	1.0				

Fixed Assets									
31111 Dwellings									
3111153 WIP - Bungalows/Palace									

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3540101001	Mamprugu Moagduri District-Yagaba Central Administration Administration (Assembly Office) Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

Non Financial Assets 90,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							
Output	0001	1 No. Police station and Accommodation constructed in the district by December 2013	Yr.1	Yr.2	Yr.3				
Activity	000001	Construction 1 No. Police station at Yagaba	1.0	1.0	1.0				

Fixed Assets									
31112 Non residential buildings									
3111204 Office Buildings									

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<b>Total By Funding</b>	1,388,628
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3540101001	Mamprugu Moagduri District-Yagaba Central Administration Administration (Assembly Office) Northern		
Location Code	0826100	Mamprugu Moagduri-Yagaba		

Use of goods and services							373,141
Objective	010201	1. Improve fiscal resource mobilization					32,780
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts					10,000
Output	0005	An assessment of immovable property conducted by December 2013.	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Produce revenue data base for the district	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22108 Consulting Services							10,000
2210803 Other Consultancy Expenses							10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					15,780
Output	0001	Sensitization Campaign on payment of rates, fees, licence and fines conducted annually.	Yr.1	Yr.2	Yr.3		13,200
			1	1	1		
Activity	000001	Organise sensitization campaign on revenue collection in all Area councils in the district	4.0	4.0	4.0		13,200
Use of goods and services							13,200
22107 Training - Seminars - Conferences							13,200
2210709 Allowances							13,200
Output	0004	Revenue collection staff trained by December 2013	Yr.1	Yr.2	Yr.3		2,580
			1	1	1		
Activity	000001	Organize 2 training sessions on revenue mobilization for all revenue staff	1.0	1.0	1.0		2,580
Use of goods and services							2,580
22107 Training - Seminars - Conferences							2,580
2210709 Allowances							2,580
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system					7,000
Output	0005	An assessment of immovable property conducted by December 2013.	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000002	Valuation of all immovable properties in the district	1.0	1.0	1.0		7,000
Use of goods and services							7,000
22109 Special Services							7,000
2210908 Property Valuation Expenses							7,000
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising					1,845
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels					1,545
Output	0005	Monitor tree plantating activities in the district annually.	Yr.1	Yr.2	Yr.3		1,545
			1	1	1		
Activity	000001	Prepare M&E report on tree planting activities in the district	1.0	1.0	1.0		180
Use of goods and services							180
22101 Materials - Office Supplies							100
2210101 Printed Material & Stationery							100
22105 Travel - Transport							80
2210503 Fuel & Lubricants - Official Vehicles							80
Activity	000002	Motivate M&E team members	1.0	1.0	1.0		1,365
Use of goods and services							1,365

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

2014

	22101	Materials - Office Supplies						315
	2210103	Refreshment Items						315
	22105	Travel - Transport						1,050
	2210511	Local travel cost						1,050
National Strategy	7040702	7.2 Develop and enforce appropriate environmental standards						300
Output	0002	Collaboration between the Assembly and institutions operating in environment related areas enhanced annually.	Yr.1	Yr.2	Yr.3			300
			1	1	1			
Activity	000001	Collaborate with institutions working on environmental issues in the district	1.0	1.0	1.0			300
		Use of goods and services						300
	22107	Training - Seminars - Conferences						300
	2210709	Allowances						300
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						3,775
National Strategy	3030104	1.4 Establish monitoring mechanism for biodiversity activities						650
Output	0004	Selected riverine communities sensitised on biodiversity conservation by December 2013.	Yr.1	Yr.2	Yr.3			650
			1	1	1			
Activity	000001	Carry out sensitization campaign on biodiversity conservation in selected riverine communities.	1.0	1.0	1.0			650
		Use of goods and services						650
	22101	Materials - Office Supplies						300
	2210103	Refreshment Items						300
	22105	Travel - Transport						350
	2210503	Fuel & Lubricants - Official Vehicles						200
	2210511	Local travel cost						150
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels						620
Output	0002	District Environmental Committee (DEC) resourced to sensitize and monitor environmental issues.	Yr.1	Yr.2	Yr.3			180
			1	1	1			
Activity	000001	Prepare M & E report on environmental interventions in the district	1.0	1.0	1.0			180
		Use of goods and services						180
	22101	Materials - Office Supplies						100
	2210101	Printed Material & Stationery						100
	22105	Travel - Transport						80
	2210503	Fuel & Lubricants - Official Vehicles						80
Output	0007	Monitoring of tree planting activities in all beneficiary communities conducted annually.	Yr.1	Yr.2	Yr.3			440
			1	1	1			
Activity	000001	Conduct quarterly monitoring of tree planting activities in all beneficiary communities in the district.	1.0	1.0	1.0			440
		Use of goods and services						440
	22105	Travel - Transport						440
	2210503	Fuel & Lubricants - Official Vehicles						320
	2210511	Local travel cost						120
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy						1,855
Output	0001	District Capacity Building Team on Climate Change and the environment trained	Yr.1	Yr.2	Yr.3			570
			1	1	1			
Activity	000001	Train 10 DCBT members on CC	1.0	1.0	1.0			570
		Use of goods and services						570
	22107	Training - Seminars - Conferences						570
	2210709	Allowances						570
Output	0003	Sensitizations campaign on Climate Change and Disaster Risk Reduction conducted annually.	Yr.1	Yr.2	Yr.3			1,285
			1	1	1			
Activity	000001	organize sensitization meetings on CC & DRR	1.0	1.0	1.0			1,285
		Use of goods and services						1,285
	22107	Training - Seminars - Conferences						1,285
	2210709	Allowances						1,285



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

2014

National Strategy	7040704	7.4 Mainstream climate and disaster risk issues into development planning processes					650
Output	0005	Tree plantations established in the district by December 2013 .	Yr.1 1	Yr.2 1	Yr.3 1		650
Activity	000001	Establish 150 acres of tree plantations in 10 communities in the district	1.0	1.0	1.0		650
Use of goods and services							650
22101 Materials - Office Supplies							300
2210103 Refreshment Items							300
22105 Travel - Transport							350
2210503 Fuel & Lubricants - Official Vehicles							200
2210511 Local travel cost							150
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					1,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					1,000
Output	0002	Quarterly statutory planning committee meeting organized annually.	Yr.1 1	Yr.2 1	Yr.3 1		1,000
Activity	000001	Organize and service quarterly statutory planning meetings in the district	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210709 Allowances							1,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					12,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					12,000
Output	0002	Capacity of staff enhanced to improve effectiveness and efficiency of service delivery to the communities annually	Yr.1 1	Yr.2 1	Yr.3 1		12,000
Activity	000001	Provide opportunity for staff development in institutions of higher learning	1.0	1.0	1.0		12,000
Use of goods and services							12,000
22107 Training - Seminars - Conferences							12,000
2210710 Staff Development							12,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					20,000
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism					20,000
Output	0001	REDUCE HIV AND AIDS/STIs/TB TRANSMISSION AND STIMATISATION THROUGH EDUCATION AND SENSITISATION AND SUPPORT PLWAs	Yr.1 1	Yr.2 1	Yr.3 1		20,000
Activity	000001	REDUCE HIV AND AIDS/STIs/TB TRANSMISSION AND STIMATISATION THROUGH EDUCATION AND SENSITISATION AND SUPPORT PLWAs	1.0	1.0	1.0		20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210709 Allowances							20,000
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					206,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					200,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1 1	Yr.2 1	Yr.3 1		200,000
Activity	000001	Provision for the payment of recurrent expenses	1.0	1.0	1.0		200,000
Use of goods and services							200,000
22101 Materials - Office Supplies							50,000
2210102 Office Facilities, Supplies & Accessories							50,000
22105 Travel - Transport							150,000
2210502 Maintenance & Repairs - Official Vehicles							30,000
2210503 Fuel & Lubricants - Official Vehicles							50,000
2210510 Night allowances							40,000
2210511 Local travel cost							10,000
2210513 Local Hotel Accommodation							20,000

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

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					6,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000005	Payment for Value books/Tickets	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	070201	1. Ensure effective implementation of the Local Government Service Act					83,881
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					5,845
Output	0005	Composit Plan and Budget prepared and implemented in the district annually	Yr.1	Yr.2	Yr.3		5,845
			1	1	1		
Activity	000002	Prepare Annual Work Plan/Budget	1.0	1.0	1.0		5,845
		Use of goods and services					5,845
	22107	Training - Seminars - Conferences					5,845
	2210709	Allowances					5,845
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					2,740
Output	0004	Quarterly inter departmental collaborative meeting to review development progress organized annually.	Yr.1	Yr.2	Yr.3		2,740
			1	1	1		
Activity	000001	Organise and service quarterly inter departmental collaborative meeting to review development progress	1.0	1.0	1.0		2,740
		Use of goods and services					2,740
	22107	Training - Seminars - Conferences					2,740
	2210709	Allowances					2,740
National Strategy	7020304	3.4. Implement District Composite Budgeting					10,000
Output	0005	Composit Plan and Budget prepared and implemented in the district annually	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Prepare and implement Composite Budget	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210709	Allowances					10,000
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups					65,296
Output	0006	Provision made to cater for misllaneous activites in the district	Yr.1	Yr.2	Yr.3		65,296
			1	1	1		
Activity	000001	Provision for Misllaneous activities in the district	1.0	1.0	1.0		65,296
		Use of goods and services					65,296
	22112	Emergency Services					65,296
	2211203	Emergency Works					65,296
Objective	071003	3. Increase national capacity to ensure safety of life and property					6,860
National Strategy	7100301	3.1 Increase safety awareness of citizens					4,920
Output	0001	Peace Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3		4,920
			1	1	1		
Activity	000001	Educate residents in the district on the need to maintain peace, law and order	1.0	1.0	1.0		4,920
		Use of goods and services					4,920
	22101	Materials - Office Supplies					2,500
	2210101	Printed Material & Stationery					2,500
	22105	Travel - Transport					2,420
	2210503	Fuel & Lubricants - Official Vehicles					1,540
	2210511	Local travel cost					880

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

National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies					1,940
Output	0002	The activity of the security agencies in fighting crime especially highway robbery enhanced annually	Yr.1	Yr.2	Yr.3		1,940
Activity	000001	Equip the security services with logistics to enhance maintenance of law and order	1.0	1.0	1.0		1,940
Use of goods and services							1,940
22101 Materials - Office Supplies							400
2210113 Feeding Cost							400
22105 Travel - Transport							1,540
2210503 Fuel & Lubricants - Official Vehicles							1,540
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies					5,000
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act					5,000
Output	0001	Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22107 Training - Seminars - Conferences							5,000
2210709 Allowances							5,000
Other expense							115,700
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising					5,000
National Strategy	7040701	7.1 Develop local policies and enforce laws on environmental issues					5,000
Output	0001	District Environmental Bye-laws Gazetted by May 2013.	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Publication of Environmental Bye-laws in the Gazette	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
28210 General Expenses							5,000
2821002 Professional fees							5,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					2,200
National Strategy	7040701	7.1 Develop local policies and enforce laws on environmental issues					2,000
Output	0006	Trees seedlings procured for planting by May 2013.	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	procure tree seedlings for planting.	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
28210 General Expenses							2,000
2821006 Other Charges							2,000
National Strategy	7040704	7.4 Mainstream climate and disaster risk issues into development planning processes					200
Output	0005	Tree plantations established in the district by December 2013.	Yr.1	Yr.2	Yr.3		200
Activity	000001	Establish 150 acres of tree plantations in 10 communities in the district	1.0	1.0	1.0		200
Miscellaneous other expense							200
28210 General Expenses							200
2821009 Donations							200
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					1,500
National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration					1,500
Output	0001	At least 5 communities in the district connected to the national grid by December 2013	Yr.1	Yr.2	Yr.3		1,500
Activity	000002	Procure treated electricity poles and distribute them to selected communities	1.0	1.0	1.0		1,500

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

2014

Miscellaneous other expense							1,500
28210 General Expenses							1,500
2821006 Other Charges							1,500
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					92,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					92,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		92,000
			1	1	1		
Activity	000002	Support to Traditional Authorities	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821010 Contributions							10,000
Activity	000003	Support to Anniversary Celebrations	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
28210 General Expenses							80,000
2821010 Contributions							80,000
Activity	000004	NALAG Contribution	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
28210 General Expenses							2,000
2821010 Contributions							2,000
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies					15,000
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act					15,000
Output	0001	Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
28210 General Expenses							15,000
2821006 Other Charges							5,000
2821011 Tuition Fees							10,000
Non Financial Assets							899,787
Objective	020103	3. Pursue and expand market access					70,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					70,000
Output	0001	Yagaba and Kubori markets constructed by December 2013.	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		
Activity	000001	Construction of 30 No. market stalls in the Yagaba market	1.0	1.0	1.0		70,000
Fixed Assets							70,000
31113 Other structures							70,000
3111304 Markets							70,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					58,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					58,000
Output	0001	Settlement layout for major communities produced by December 2013.	Yr.1	Yr.2	Yr.3		58,000
			1	1	1		
Activity	000001	Produce settlement layouts for four communities	1.0	1.0	1.0		58,000
Fixed Assets							58,000
31121 Transport - equipment							58,000
3112156 WIP - Consultancy Fees							58,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					120,000

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

National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage					120,000
Output	0001	The human resource capacity of the Assembly improved to enhance quality service delivery annually	Yr.1 1	Yr.2 1	Yr.3 1		120,000
Activity	000003	Construction of DCE's Bungalow	1.0	1.0	1.0		120,000
Fixed Assets							120,000
31111 Dwellings							120,000
3111153 WIP - Bungalows/Palace							120,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					651,787
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					30,000
Output	0002	Provide and maintain office machines/equipment in the district annually	Yr.1 1	Yr.2 1	Yr.3 1		30,000
Activity	000002	Procure office machines/equipment	1.0	1.0	1.0		30,000
Fixed Assets							30,000
31122 Other machinery - equipment							30,000
3112253 WIP - Server (Computing)							30,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures					50,000
Output	0003	Land for educational/other development acquired by December 2013.	Yr.1 1	Yr.2 1	Yr.3 1		50,000
Activity	000001	Acquire land for development purpose	1.0	1.0	1.0		50,000
Fixed Assets							50,000
31111 Dwellings							50,000
3111101 Buildings							50,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					571,787
Output	0001	Office and residential accommodation for the District Assembly constructed and furnished by December 2013	Yr.1 1	Yr.2 1	Yr.3 1		571,787
Activity	000001	Construction and furnishing of Assembly Complex	1.0	1.0	1.0		401,787
Fixed Assets							401,787
31112 Non residential buildings							401,787
3111204 Office Buildings							401,787
Activity	000002	Construction and furnishing of 2 No. 2 Bedroom Semi-detached staff quarters	1.0	1.0	1.0		170,000
Fixed Assets							170,000
31111 Dwellings							170,000
3111153 WIP - Bungalows/Palace							170,000

## 2014

		Amount (GHC)
Institution	01	General Government of Ghana Sector
Funding	14009	DDF
Function Code	70111	Exec. & leg. Organs (cs)
Organisation	3540101001	Mamprugu Moagduri District-Yagaba_Central Administration_Administration (Assembly Office)_Northern
Location Code	0826100	Mamprugu Moagduri-Yagaba
		<b>Total By Funding 285,000</b>

Use of goods and services	20,000
<b>22108</b> Consulting Services	20,000
<b>2210801</b> Local Consultants Fees	20,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					85,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					85,000
Output	0001	1 No. Police station and Accommodation constructed in the district by December 2013	Yr.1	Yr.2	Yr.3		85,000
			1	1	1		
Activity	000002	Construction of Police Accommodation at Yagaba	1.0	1.0	1.0		85,000
Fixed Assets							85,000
	31112	Non residential buildings					85,000
	3111204	Office Buildings					85,000

<b>Total Cost Centre</b>	<b>2,238,864</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70980	Education n.e.c							
Organisation	3540302000	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Education							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

**Total By Funding**

**514,000**

**Use of goods and services**

**0**

Objective	060102	2. Improve quality of teaching and learning							
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels							
Output	0002	Carrier guidance to JHS 3 students on the importance of Tech/Voc. Education conducted annually.	Yr.1	Yr.2	Yr.3				
Activity	000001	Sensitise JHS students on carrier guidance.	1.0	1.0	1.0				

**Use of goods and services**

**0**

- 22101 Materials - Office Supplies
- 2210101 Printed Material & Stationery
- 2210103 Refreshment Items
- 2210113 Feeding Cost

- 22105 Travel - Transport

- 2210503 Fuel & Lubricants - Official Vehicles

0  
0  
0  
0  
0  
0  
0

**Grants**

**514,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels							
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							
Output	0003	Number of Schools benefiting from the School Feeding Programme enhanced annually	Yr.1	Yr.2	Yr.3				
Activity	000001	Feed at least 3,000 pupils in beneficiary schools of the school feeding programme	1.0	1.0	1.0				

**To other general government units**

**514,000**

- 26311 Re-Current

- 2631107 School Feeding Proram and Other Inflows

514,000  
514,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70980	Education n.e.c							
Organisation	3540302000	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Education							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

**Total By Funding**

**400**

**Use of goods and services**

**400**

Objective	060102	2. Improve quality of teaching and learning							
National Strategy	6010110	1.10 Promote the achievement of universal basic education							
Output	0008	Effective supervision of teachers ensured annually.	Yr.1	Yr.2	Yr.3				
Activity	000001	Supervise teachers regularly	1.0	1.0	1.0				

**Use of goods and services**

**400**

- 22105 Travel - Transport
- 2210503 Fuel & Lubricants - Official Vehicles

400  
400



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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70980	Education n.e.c							
Organisation	3540302000	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Education							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

Other expense									17,000
Objective	060102	2. Improve quality of teaching and learning							17,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							17,000
Output	0004	30 No. teacher trainees in various Teacher Training Institutions sponsored annually.	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Sponsor 40No. teacher trainees	1.0	1.0	1.0				8,000
Miscellaneous other expense									8,000
28210 General Expenses									8,000
2821019 Scholarship & Bursaries									8,000
Output	0006	UTTBE trainees in various institutions supported annually.	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Support UTTBE trainees.	1.0	1.0	1.0				4,000
Miscellaneous other expense									4,000
28210 General Expenses									4,000
2821019 Scholarship & Bursaries									4,000
Output	0007	Best Teacher awards conducted annually.	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Hold best teacher award in the district	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821012 Scholarship/Awards									5,000
Non Financial Assets									100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							100,000
Output	0001	4 No. 3 unit classroom blocks rehabilitated in 4 communities by December 2013	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Rehabilitation of 1 No. 3 unit classroom block at Yagaba	1.0	1.0	1.0				25,000
Fixed Assets									25,000
31112 Non residential buildings									25,000
3111205 School Buildings									25,000
Activity	000002	Rehabilitation of 1 No. 3 unit classroom block at Kubori	1.0	1.0	1.0				25,000
Fixed Assets									25,000
31112 Non residential buildings									25,000
3111205 School Buildings									25,000
Activity	000003	Rehabilitation of 1 No. 3 unit classroom block at Yizesi	1.0	1.0	1.0				25,000
Fixed Assets									25,000
31112 Non residential buildings									25,000
3111205 School Buildings									25,000
Activity	000004	Rehabilitation of 1 No. 3 unit classroom block at Kunkuak	1.0	1.0	1.0				25,000
Fixed Assets									25,000
31112 Non residential buildings									25,000



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

**2014**

3111205 School Buildings										25,000	
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	14009	DDF									
Function Code	70980	Education n.e.c									
Organisation	3540302000	Mamprugu Moagduri District-Yagaba Education, Youth and Sports Education									
Location Code	0826100	Mamprugu Moagduri-Yagaba									
Use of goods and services										160,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								160,000	
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis								160,000	
Output	0005	Number of children having access to dual desk increase annually						Yr.1	Yr.2	Yr.3	160,000
Activity	000001	Provision of dual desk for school children						1.0	1.0	1.0	160,000
Use of goods and services										160,000	
22101 Materials - Office Supplies										160,000	
2210117 Teaching & Learning Materials										160,000	
Non Financial Assets										340,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								340,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								340,000	
Output	0002	4 No. 3 unit Classroom blocks constructed in various communities in the district by December 2013						Yr.1	Yr.2	Yr.3	340,000
Activity	000001	Construction of 1 No. 3 unit classroomblock at Tantara						1.0	1.0	1.0	85,000
Fixed Assets										85,000	
31112 Non residential buildings										85,000	
3111205 School Buildings										85,000	
Activity	000002	Construction of 1 No. 3 unit classroomblock at Yizesi						1.0	1.0	1.0	85,000
Fixed Assets										85,000	
31112 Non residential buildings										85,000	
3111205 School Buildings										85,000	
Activity	000003	Construction of 1 No. 3 unit classroomblock at Kubori						1.0	1.0	1.0	85,000
Fixed Assets										85,000	
31112 Non residential buildings										85,000	
3111205 School Buildings										85,000	
Activity	000004	Construction of 1 No. 3 unit classroomblock at Yagaba						1.0	1.0	1.0	85,000
Fixed Assets										85,000	
31112 Non residential buildings										85,000	
3111205 School Buildings										85,000	
Total Cost Centre										1,131,400	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70721	General Medical services (IS)							
Organisation	3540401001	Mamprugu Moagduri District-Yagaba Health Office of District Medical Officer of Health Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

**Total By Funding**

**16,800**

**Use of goods and services 12,800**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							
Output	0002	Measures put in place to ensure improved community outreach services.	Yr.1	Yr.2	Yr.3				
Activity	000001	Organize regular community outreach services	1	1	1				

Use of goods and services 6,400

22105 Travel - Transport 6,400

2210503 Fuel & Lubricants - Official Vehicles 6,400

Output	0003	Child immunization activities supported annually in the district.	Yr.1	Yr.2	Yr.3				
Activity	000001	Support child immunization activities	1	1	1				

Use of goods and services 6,400

22105 Travel - Transport 6,400

2210503 Fuel & Lubricants - Official Vehicles 6,400

**Other expense 4,000**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							
Output	0004	Sponsor staff training to feed the health facilities in the District.	Yr.1	Yr.2	Yr.3				
Activity	000001	Support health trainees from the district in health institutions	1	1	1				

Miscellaneous other expense 4,000

28210 General Expenses 4,000

2821012 Scholarship/Awards 4,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70721	General Medical services (IS)							
Organisation	3540401001	Mamprugu Moagduri District-Yagaba Health Office of District Medical Officer of Health Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

**Total By Funding**

**180,000**

**Non Financial Assets 180,000**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							
Output	0008	Improve health delivery in the district	Yr.1	Yr.2	Yr.3				
Activity	000001	Construction of 2no. CHPS Compound	1	1	1				

Fixed Assets 180,000

31112 Non residential buildings 180,000

3111202 Clinics 180,000

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

<i>Total Cost Centre</i>	196,800
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution		01	General Government of Ghana Sector				Amount (GHS)		
Funding		12200	IGF-Retained				Total By Funding		
Function Code		70740	Public health services				80		
Organisation		3540402001	Mamprugu Moagduri District-Yagaba_Health_Environmental Health Unit_Northern						
Location Code		0826100	Mamprugu Moagduri-Yagaba						
Use of goods and services							80		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				80			
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels				80			
Output	0005	Transport for Environmental Health Staff improved				Yr.1	Yr.2	Yr.3	80
						1	1	1	
Activity	000002	Repair 1 motor bike				1.0	1.0	1.0	80
Use of goods and services									80
22106 Repairs - Maintenance									80
2210605 Maintenance of Machinery & Plant									80

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70740	Public health services			
Organisation	3540402001	Mamprugu Moagduri District-Yagaba Health Environmental Health Unit Northern			
Location Code	0826100	Mamprugu Moagduri-Yagaba			
<b>Use of goods and services</b>					<b>18,365</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation			
Output	0001	Community Led Total Sanitation Implemented annually			
Activity	000001	Implement CLTS in the district			
Use of goods and services					10,940
22101 Materials - Office Supplies					440
2210102 Office Facilities, Supplies & Accessories					440
22105 Travel - Transport					10,500
2210503 Fuel & Lubricants - Official Vehicles					10,500
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			
Output	0004	Measures to collect and transport communal refuse containers taken annually			
Activity	000001	Collection and transportation of communal refuse containers			
Use of goods and services					140
22105 Travel - Transport					140
2210503 Fuel & Lubricants - Official Vehicles					140
Activity	000002	Rehabilitate communal refuse containers			
Use of goods and services					6,000
22106 Repairs - Maintenance					6,000
2210606 Maintenance of General Equipment					6,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities			
Output	0003	Health education and promotion carried out annually			
Activity	000001	Carry out health education and promotion			
Use of goods and services					1,285
22107 Training - Seminars - Conferences					1,285
2210709 Allowances					1,285
<b>Other expense</b>					<b>8,600</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities			
Output	0002	All final disposal sites in the district graded annually			
Activity	000001	Grading of all final disposal site			
Miscellaneous other expense					2,000
28210 General Expenses					2,000
2821017 Refuse Lifting Expenses					2,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			
Output	0004	Measures to collect and transport communal refuse containers taken annually			

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

Activity	000001	Collection and transportation of communal refuse containers	1.0	1.0	1.0	6,600
Miscellaneous other expense						6,600
28210 General Expenses						6,600
2821017 Refuse Lifting Expenses						6,600
<b>Non Financial Assets</b>						<b>7,500</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				7,500
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels				7,500
Output	0005	Transport for Environmental Health Staff improved	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000001	Procure 1 No. AG motor bike for Environmental Health Unit	1.0	1.0	1.0	7,500
Fixed Assets						7,500
31121 Transport - equipment						7,500
3112105 Motor Bike, bicycles						7,500
<b>Total Cost Centre</b>						<b>34,545</b>

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			
Function Code	70421	Agriculture cs			
Organisation	3540600001	Mamprugu Moagduri District-Yagaba Agriculture Northern			
Location Code	0826100	Mamprugu Moagduri-Yagaba			

**Total By Funding** 7,940

**Use of goods and services** 6,380

Objective	030104	4. Promote selected crop development for food security, export and industry							
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry							
Output	0010	To reduce post harvest losses along the maize, rice, cowpea by 15%, 20% 30% respectively by 2013	Yr.1	Yr.2	Yr.3				
Activity	000001	Train and resource 20 extension staff in post harvest handling techniques	1.0	1.0	1.0				

Use of goods and services									
22105	Travel - Transport								
2210503	Fuel & Lubricants - Official Vehicles								

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							
Output	0001	Provision made for effective and efficient functioning of Agric Department	Yr.1	Yr.2	Yr.3				
Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0				

Use of goods and services									
22101	Materials - Office Supplies								
2210101	Printed Material & Stationery								
22102	Utilities								
2210201	Electricity charges								
2210202	Water								
2210203	Telecommunications								
2210204	Postal Charges								
22103	General Cleaning								
2210301	Cleaning Materials								
22105	Travel - Transport								
2210503	Fuel & Lubricants - Official Vehicles								
22106	Repairs - Maintenance								
2210603	Repairs of Office Buildings								
2210604	Maintenance of Furniture & Fixtures								
2210605	Maintenance of Machinery & Plant								
22111	Other Charges - Fees								
2211101	Bank Charges								

**Other expense** 1,560

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							
Output	0001	Provision made for effective and efficient functioning of Agric Department	Yr.1	Yr.2	Yr.3				
Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0				

Miscellaneous other expense									
28210	General Expenses								
2821006	Other Charges								
2821009	Donations								

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	10,000
Function Code	70421	Agriculture cs							
Organisation	3540600001	Mamprugu Moagduri District-Yagaba Agriculture Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							
Other expense									10,000
Objective	030104	4. Promote selected crop development for food security, export and industry							10,000
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing							10,000
Output	0001	Farmers award scheme supported annually.			Yr.1	Yr.2	Yr.3		10,000
					1	1	1		
Activity	000001	Support farmers award scheme			1.0	1.0	1.0		10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821022 National Awards									10,000



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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHC)		
Funding	13836	POOLED				Total By Funding		
Function Code	70421	Agriculture cs				27,360		
Organisation	3540600001	Mamprugu Moagduri District-Yagaba Agriculture Northern						
Location Code	0826100	Mamprugu Moagduri-Yagaba						
Use of goods and services						25,360		
Objective	030101	1. Improve agricultural productivity				5,570		
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity				1,470		
Output	0003	Methods for the adoption of improved technologies by men and women farmers implemented by 25% by 2013		Yr.1	Yr.2	Yr.3	1,470	
				1	1	1		
Activity	000001	Assist farmers in the Implementation of improve technologies		1.0	1.0	1.0	1,470	
Use of goods and services						1,470		
22107 Training - Seminars - Conferences						1,470		
2210709 Allowances						1,470		
National Strategy	3010224	2.24 Support operators to identify market niches for new products				2,500		
Output	0001	Income from cash crops production increased for men and women by 20% and 30% by 2013		Yr.1	Yr.2	Yr.3	2,500	
				1	1	1		
Activity	000001	Sensitize farmers on the benefits grow cash crops		1.0	1.0	1.0	2,500	
Use of goods and services						2,500		
22101 Materials - Office Supplies						1,000		
2210103 Refreshment Items						300		
2210113 Feeding Cost						700		
22107 Training - Seminars - Conferences						1,500		
2210709 Allowances						1,500		
National Strategy	3010512	5.12 Promote integrated crop-livestock farming				1,600		
Output	0002	Income from livestock rearing by men and women increased by 105 and 25% by 2013		Yr.1	Yr.2	Yr.3	1,600	
				1	1	1		
Activity	000001	Encourage farmers to take to livestock rearing		1.0	1.0	1.0	1,600	
Use of goods and services						1,600		
22105 Travel - Transport						1,600		
2210503 Fuel & Lubricants - Official Vehicles						1,600		
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				1,960		
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				560		
Output	0002	Grading and standardize functional systems by 2013		Yr.1	Yr.2	Yr.3	560	
				1	1	1		
Activity	000001	Grade and standardize functional systems annually		1.0	1.0	1.0	560	
Use of goods and services						560		
22105 Travel - Transport						560		
2210503 Fuel & Lubricants - Official Vehicles						560		
National Strategy	3010224	2.24 Support operators to identify market niches for new products				1,400		
Output	0001	Market output of non-export small holder commodities incresed by 50% by 2013		Yr.1	Yr.2	Yr.3	1,400	
				1	1	1		
Activity	000001	Support small holder farmers market produce locally		1.0	1.0	1.0	1,400	
Use of goods and services						1,400		
22105 Travel - Transport						1,400		
2210503 Fuel & Lubricants - Official Vehicles						1,400		

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

2014

Objective	030104	4. Promote selected crop development for food security, export and industry					15,090
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers					850
Output	0002	AEAS Supported to disseminate research findings for improved output.	Yr.1	Yr.2	Yr.3		850
			1	1	1		
Activity	000001	Support AEAs disseminate research findings	1.0	1.0	1.0		850
		Use of goods and services					850
	22107	Training - Seminars - Conferences					850
	2210709	Allowances					850
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas					440
Output	0012	To develop 100 micro and 25 small scale irrigation schemes as well as agric. Water management schemes to benefit 30,000 households in all regions of the country by 2013	Yr.1	Yr.2	Yr.3		440
			1	1	1		
Activity	000001	Train 20 selected farmers in the installation, operation and maintenance of recommended irrigation technologies	1.0	1.0	1.0		440
		Use of goods and services					440
	22101	Materials - Office Supplies					440
	2210101	Printed Material & Stationery					40
	2210103	Refreshment Items					120
	2210113	Feeding Cost					280
National Strategy	3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, women and persons with disabilities					2,000
Output	0012	To develop 100 micro and 25 small scale irrigation schemes as well as agric. Water management schemes to benefit 30,000 households in all regions of the country by 2013	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000002	Facilitate the formation of water users' associations at irrigation sites	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					250
	2210101	Printed Material & Stationery					250
	22105	Travel - Transport					1,750
	2210503	Fuel & Lubricants - Official Vehicles					1,750
National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women					1,480
Output	0006	To enhance the adoption of improved technologies by small holder farmers, to increase yields of maize, guinea corn, millet by 30% and cowpea by 15% by 2013	Yr.1	Yr.2	Yr.3		1,480
			1	1	1		
Activity	000001	Introduce improved varieties of crops to farmers	1.0	1.0	1.0		850
		Use of goods and services					850
	22101	Materials - Office Supplies					500
	2210101	Printed Material & Stationery					100
	2210103	Refreshment Items					100
	2210113	Feeding Cost					300
	22105	Travel - Transport					350
	2210503	Fuel & Lubricants - Official Vehicles					350
Activity	000003	Develop targeted extension messages on input use to avoid mis-application of fertilizer chemicals etc	1.0	1.0	1.0		630
		Use of goods and services					630
	22101	Materials - Office Supplies					420
	2210101	Printed Material & Stationery					60
	2210103	Refreshment Items					180
	2210113	Feeding Cost					180
	22105	Travel - Transport					210
	2210503	Fuel & Lubricants - Official Vehicles					210
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production					320
Output	0005	Capacity of farmers in Agri-business built by dec 2012.	Yr.1	Yr.2	Yr.3		320
			1	1	1		
Activity	000001	Build capacity farmers in Agri-business	1.0	1.0	1.0		320
		Use of goods and services					320

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

2014

		22107 Training - Seminars - Conferences							320
		2210709 Allowances							320
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers							2,100
Output	0003	Block Farm Project Activities Implemented annually.	Yr.1	Yr.2	Yr.3				1,600
			1	1	1				
Activity	000001	Implement block farm project in the district	1.0	1.0	1.0				1,600
		Use of goods and services							1,600
		22105 Travel - Transport							1,600
		2210503 Fuel & Lubricants - Official Vehicles							1,600
Output	0004	Field tour for farmers organized yearly.	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000001	Organize field tour for farmers	1.0	1.0	1.0				500
		Use of goods and services							500
		22105 Travel - Transport							500
		2210504 Car Rental/Leasing							500
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization							2,800
Output	0011	To reduce the number of vulnerable households by 20% by 2013	Yr.1	Yr.2	Yr.3				2,800
			1	1	1				
Activity	000001	Conduct monitoring of pests and diseases	1.0	1.0	1.0				2,800
		Use of goods and services							2,800
		22105 Travel - Transport							2,800
		2210503 Fuel & Lubricants - Official Vehicles							2,800
National Strategy	3010505	5.5 Support large scale cultivation of maize and soyabeans for the formulation of animal feed							1,100
Output	0008	To reduce stunting and overweight in children as well as Vit.A and Iron deficiencies in children and women of reproductive age by 20% by 2013	Yr.1	Yr.2	Yr.3				1,100
			1	1	1				
Activity	000001	Promote the production and consumption of protein fortified maize (Obaatampa) and moringa	1.0	1.0	1.0				1,100
		Use of goods and services							1,100
		22101 Materials - Office Supplies							1,100
		2210101 Printed Material & Stationery							200
		2210103 Refreshment Items							400
		2210113 Feeding Cost							500
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry							1,100
Output	0010	To reduce post harvest losses along the maize, rice, cowpea by 15%, 20% 30% respectively by 2013	Yr.1	Yr.2	Yr.3				1,100
			1	1	1				
Activity	000001	Train and resource 20 extension staff in post harvest handling techniques	1.0	1.0	1.0				440
		Use of goods and services							440
		22101 Materials - Office Supplies							440
		2210101 Printed Material & Stationery							40
		2210103 Refreshment Items							120
		2210113 Feeding Cost							280
Activity	000002	Train 30 producers ,processors and marketers in post harvest handling	1.0	1.0	1.0				660
		Use of goods and services							660
		22101 Materials - Office Supplies							660
		2210101 Printed Material & Stationery							60
		2210103 Refreshment Items							180
		2210113 Feeding Cost							420
National Strategy	3010512	5.12 Promote integrated crop-livestock farming							880
Output	0007	Improved livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15% by 2013	Yr.1	Yr.2	Yr.3				880
			1	1	1				
Activity	000002	Train and equip 30 community livestock workers to act as service agents	1.0	1.0	1.0				880

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

2014

Use of goods and services							880
22101 Materials - Office Supplies							880
2210101 Printed Material & Stationery							520
2210103 Refreshment Items							180
2210113 Feeding Cost							180
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry					420
Output	0007	Improved livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15% by 2013	Yr.1	Yr.2	Yr.3		420
			1	1	1		
Activity	000001	Identify and disseminate existing livestock technological packages to farmers by 2012	1.0	1.0	1.0		420
Use of goods and services							420
22101 Materials - Office Supplies							280
2210101 Printed Material & Stationery							40
2210103 Refreshment Items							120
2210113 Feeding Cost							120
22105 Travel - Transport							140
2210503 Fuel & Lubricants - Official Vehicles							140
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries					640
Output	0008	To reduce stunting and overweight in children as well as Vit.A and iron deficiencies in children and women of reproductive age by 20% by 2013	Yr.1	Yr.2	Yr.3		640
			1	1	1		
Activity	000002	Educate and train 40 women on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0		640
Use of goods and services							640
22101 Materials - Office Supplies							640
2210101 Printed Material & Stationery							80
2210103 Refreshment Items							160
2210113 Feeding Cost							400
National Strategy	3010616	6.16 Promote private investment in aquaculture					960
Output	0009	To support 2% of people falling below extreme poverty line to engage in off-farm livelihood alternatives by 2013	Yr.1	Yr.2	Yr.3		960
			1	1	1		
Activity	000001	Identify and train 4 vulnerable groups one per zone within communities in entrepreneurial skills	1.0	1.0	1.0		960
Use of goods and services							960
22101 Materials - Office Supplies							400
2210101 Printed Material & Stationery							80
2210103 Refreshment Items							80
2210113 Feeding Cost							240
22105 Travel - Transport							560
2210503 Fuel & Lubricants - Official Vehicles							560
Objective	030107	7. Improve institutional coordination for agriculture development					1,140
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance					1,140
Output	0001	Establish formal platform for private sector and civil society engagement with MoFA by end of 2013	Yr.1	Yr.2	Yr.3		1,140
			1	1	1		
Activity	000001	Publicise policy and sector plan to private and civil society entities	1.0	1.0	1.0		1,140
Publicise policy and sector plan to private and civil society entities							
Use of goods and services							1,140
22101 Materials - Office Supplies							1,000
2210101 Printed Material & Stationery							1,000
22105 Travel - Transport							140
2210503 Fuel & Lubricants - Official Vehicles							140
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes					1,600
National Strategy	2030101	1.1 Provide training and business development services					500
Output	0001	Income from cash production by men and women increased by 20% and 30% by 2013	Yr.1	Yr.2	Yr.3		500
			1	1	1		

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

Activity	000001	Build the capacity of 50 cash crop farmers to improve productivity and produce annually	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						100
2210103 Refreshment Items						100
2210113 Feeding Cost						300
National Strategy	3010116	1.16. Build capacity to develop more breeders				1,100
Output	0002	Income from livestock rearing by men and women increased by 105 and 25% by 2013	Yr.1	Yr.2	Yr.3	1,100
			1	1	1	
Activity	000001	Introduce sustained programme of vaccination for all livestock	1.0	1.0	1.0	1,100
Use of goods and services						1,100
22101 Materials - Office Supplies						1,100
2210101 Printed Material & Stationery						100
2210103 Refreshment Items						300
2210113 Feeding Cost						700
<b>Non Financial Assets</b>						<b>2,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				2,000
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				2,000
Output	0002	Training equipment procured to enhanced dissemination of information to farmers	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Procure 1No. Projector for training of staff and farmers	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31122 Other machinery - equipment						2,000
3112259 WIP - Computers and accessories						2,000
<b>Total Cost Centre</b>						<b>45,300</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	71040	Family and children							
Organisation	3540802001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Social Welfare Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

**Total By Funding 491**

**Use of goods and services 491**

Objective	060104	4. Improve access to quality education for persons with disabilities							
National Strategy	7110702	7.2 Design action plan to implement the Disability Act							
Output	0001	Eleven social educational programmes for disabled persons carried out by dec 2013	Yr.1	Yr.2	Yr.3				
Activity	000001	Organise 11 social educational programmes for the disabled	1	1	1				

**491**

**491**

**491**

**491**

Use of goods and services									
22101	Materials - Office Supplies								
2210101	Printed Material & Stationery								
2210103	Refreshment Items								
2210113	Feeding Cost								

**491**

**491**

**211**

**80**

**200**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	71040	Family and children							
Organisation	3540802001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Social Welfare Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							
<b>Total By Funding</b>									<b>960</b>

<b>Use of goods and services</b>									<b>960</b>
Objective	060104	4. Improve access to quality education for persons with disabilities							<b>480</b>
National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence							<b>400</b>
Output	0003	Beneficiaries of LEAP programme educated on conditionalities of the programme by dec 2013	Yr.1	Yr.2	Yr.3				<b>400</b>
			1	1	1				
Activity	000001	Visit beneficiaries of the Leap programme	1.0	1.0	1.0				<b>400</b>
Use of goods and services									<b>400</b>
22105 Travel - Transport									<b>400</b>
2210503 Fuel & Lubricants - Official Vehicles									<b>400</b>
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion							<b>80</b>
Output	0002	All disabled persons in the district registered by dec 2013	Yr.1	Yr.2	Yr.3				<b>80</b>
			1	1	1				
Activity	000001	Register all disabled persons in the district	1.0	1.0	1.0				<b>80</b>
Use of goods and services									<b>80</b>
22105 Travel - Transport									<b>80</b>
2210503 Fuel & Lubricants - Official Vehicles									<b>80</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							<b>480</b>
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution							<b>400</b>
Output	0002	Measures adopted to publiz, investigate and deal with child neglect and abuse in the district by December 2013	Yr.1	Yr.2	Yr.3				<b>400</b>
			1	1	1				
Activity	000001	Carryout investigations on child neglect and abuse	1.0	1.0	1.0				<b>400</b>
Use of goods and services									<b>400</b>
22105 Travel - Transport									<b>400</b>
2210503 Fuel & Lubricants - Official Vehicles									<b>400</b>
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act							<b>80</b>
Output	0001	All Daycares and ophanages in the district registered by December 2013	Yr.1	Yr.2	Yr.3				<b>80</b>
			1	1	1				
Activity	000001	To visit all day cares and ophanages in the district	1.0	1.0	1.0				<b>80</b>
Use of goods and services									<b>80</b>
22105 Travel - Transport									<b>80</b>
2210503 Fuel & Lubricants - Official Vehicles									<b>80</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	71040	Family and children							
Organisation	3540802001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Social Welfare Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

**Total By Funding**

**645**

**Use of goods and services 645**

Objective	060104	4. Improve access to quality education for persons with disabilities							
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion							
Output	0002	All disabled persons in the district registered by dec 2013	Yr.1	Yr.2	Yr.3				
Activity	000001	Register all disabled persons in the district	1	1	1				

Use of goods and services									
22101	Materials - Office Supplies								
2210101	Printed Material & Stationery								

Objective	061101	1. Promote effective child development in all communities, especially deprived areas							
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion							
Output	0002	Measures adopted to publize, investigate and deal with child neglect and abuse in the district by December 2013	Yr.1	Yr.2	Yr.3				
Activity	000003	Educate women and the maginalized on thier rights	1	1	1				

Use of goods and services									
22101	Materials - Office Supplies								
2210101	Printed Material & Stationery								
2210103	Refreshment Items								
2210113	Feeding Cost								

National Strategy	7110402	4.2 Develop integrated child development policy							
Output	0002	Measures adopted to publize, investigate and deal with child neglect and abuse in the district by December 2013	Yr.1	Yr.2	Yr.3				
Activity	000002	Create public awareness on child rights	1	1	1				

Use of goods and services									
22101	Materials - Office Supplies								
2210101	Printed Material & Stationery								
2210103	Refreshment Items								
2210113	Feeding Cost								

**Total Cost Centre 2,096**



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3540803001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Community Development Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							

**Total By Funding**

**550**

**Use of goods and services**

**550**

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.							
									480
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act							480
Output	0001	Measures to form and train community child protection teams taken by dec 2013	Yr.1	Yr.2	Yr.3				480
			1	1	1				
Activity	000001	To form and train community based child protection teams	1.0	1.0	1.0				480

Use of goods and services

480

22101 Materials - Office Supplies

410

2210101 Printed Material & Stationery

290

2210103 Refreshment Items

120

22105 Travel - Transport

70

2210503 Fuel & Lubricants - Official Vehicles

70

Objective	071110	10. Protect the rights and entitlements of women and children							70
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children							70
Output	0001	Steps to Sensitize communities on government policies and programme taken by dec. 2013	Yr.1	Yr.2	Yr.3				70
			1	1	1				
Activity	000001	Animate and sensitize communities on government policies and programmes	1.0	1.0	1.0				70

Use of goods and services

70

22105 Travel - Transport

70

2210503 Fuel & Lubricants - Official Vehicles

70

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70620	Community Development			
Organisation	3540803001	Mamprugu Moagduri District-Yagaba Social Welfare & Community Development Community Development Northern			
Location Code	0826100	Mamprugu Moagduri-Yagaba			
<b>Total By Funding</b>					<b>1,540</b>
<b>Use of goods and services</b>					<b>1,540</b>
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.			
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking			
Output	0002	Reduce child trafficking by 10% annually			
Activity	000001	Organise community sensitization on kayayo menace and child trafficking			
Use of goods and services					400
22101 Materials - Office Supplies					400
2210101 Printed Material & Stationery					100
2210103 Refreshment Items					300
Objective	071110	10. Protect the rights and entitlements of women and children			
National Strategy	2030102	1.2 Enhance access to affordable credit			
Output	0002	Women engaged in income generating activities assisted to access micro credit			
Activity	000001	To link income generating groups to public financial institution to access micro credit			
Use of goods and services					70
22105 Travel - Transport					70
2210503 Fuel & Lubricants - Official Vehicles					70
National Strategy	2030107	1.7 Support smaller firms to build capacity			
Output	0003	10 shea butter processing groups trained in soap making by dec. 2012			
Activity	000001	To identify and train interested shea butter processing groups on soap making			
Use of goods and services					670
22101 Materials - Office Supplies					600
2210101 Printed Material & Stationery					100
2210103 Refreshment Items					200
2210113 Feeding Cost					300
22105 Travel - Transport					70
2210503 Fuel & Lubricants - Official Vehicles					70
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children			
Output	0001	Steps to Sensitize communities on government policies and programme taken by dec. 2013			
Activity	000001	Animate and sensitize communities on government policies and programmes			
Use of goods and services					400
22101 Materials - Office Supplies					400
2210101 Printed Material & Stationery					100
2210103 Refreshment Items					300
<b>Total Cost Centre</b>					<b>2,090</b>

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

**2014**

**Amount (GH¢)**

Institution		01	General Government of Ghana Sector			Amount (GHC)			
Funding		12603	CF (Assembly)			Total By Funding			
Function Code		70630	Water supply			9,400			
Organisation		3541003001	Mamprugu Moagduri District-Yagaba_Works_Water_Northern						
Location Code		0826100	Mamprugu Moagduri-Yagaba						
Use of goods and services						9,400			
Objective		051102	2. Accelerate the provision of affordable and safe water			9,400			
National Strategy		5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.			9,400			
Output		0004	House to house sanitary inspection conducted.			Yr.1	Yr.2	Yr.3	7,000
						1	1	1	
Activity		000001	Conduct regular house to house inspection.			1.0	1.0	1.0	7,000
Use of goods and services						7,000			
22105 Travel - Transport						7,000			
2210503 Fuel & Lubricants - Official Vehicles						7,000			
Output		0005	Monitoring of Water and Sanitation activities annually.			Yr.1	Yr.2	Yr.3	2,400
						1	1	1	
Activity		000001	Conduct monitoring of Water and Sanitation activities.			1.0	1.0	1.0	2,400
Use of goods and services						2,400			
22105 Travel - Transport						2,400			
2210503 Fuel & Lubricants - Official Vehicles						2,400			
Total Cost Centre						9,400			

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70451	Road transport							
Organisation	3541004001	Mamprugu Moagduri District-Yagaba Works Feeder Roads Northern							
Location Code	0826100	Mamprugu Moagduri-Yagaba							
<b>Non Financial Assets</b>									<b>65,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							<b>65,000</b>
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							<b>65,000</b>
Output	0003	Major Feeder Roads reshaped in the District annually							<b>65,000</b>
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Reshaping of Major Feeder Roads in the District		1.0	1.0	1.0			<b>65,000</b>
Fixed Assets									<b>65,000</b>
31113 Other structures									<b>65,000</b>
3111301 Roads									<b>65,000</b>
<b>Total Cost Centre</b>									<b>65,000</b>

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70360	Public order and safety n.e.c							
Organisation	3541500001	Mamprugu Moagduri District-Yagaba Disaster Prevention	Northern						
Location Code	0826100	Mamprugu Moagduri-Yagaba							

**Total By Funding**

400

Use of goods and services

400

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management							
Output	0002	Methods to monitor water levels along communities close to the White Volta river instituted annually	Yr.1	Yr.2	Yr.3				
Activity	000001	Monitor water levels along the White Volta communities	1.0	1.0	1.0				

400

400

400

400

Use of goods and services

400

22105 Travel - Transport

400

2210503 Fuel & Lubricants - Official Vehicles

400

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70360	Public order and safety n.e.c							
Organisation	3541500001	Mamprugu Moagduri District-Yagaba Disaster Prevention	Northern						
Location Code	0826100	Mamprugu Moagduri-Yagaba							

**Total By Funding**

1,580

Use of goods and services

1,580

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							
National Strategy	7100301	3.1 Increase safety awareness of citizens							
Output	0001	Disaster Risk Reduction Celebration Day organized annually	Yr.1	Yr.2	Yr.3				
Activity	000001	Organize Disaster Risk Celebration Day in the district	1.0	1.0	1.0				

1,580

1,580

380

380

Use of goods and services

380

22101 Materials - Office Supplies

300

2210101 Printed Material & Stationery

50

2210103 Refreshment Items

100

2210113 Feeding Cost

150

22105 Travel - Transport

80

2210503 Fuel & Lubricants - Official Vehicles

80

Output	0003	Community rapid assessment established by dec 2014	Yr.1	Yr.2	Yr.3				
			1	1	1				

1,200

Activity	000001	carry out Community rapid assessment	1.0	1.0	1.0				
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1,200

Use of goods and services

1,200

22101 Materials - Office Supplies

850

2210101 Printed Material & Stationery

500

2210113 Feeding Cost

350

22105 Travel - Transport

350

2210503 Fuel & Lubricants - Official Vehicles

350

**Total Cost Centre**

1,980

**Total Vote**

3,727,476