



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

MION DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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INTRODUCTION

The Mion District is one of the newly created in the country on 6th February 2012. It was carved out of from Yendi Municipality. The population of the District is 71,145 (2010 PHC) Male-34,861 Female-36,284.

1. . Mion District is located in the northern region of Ghana and share boundaries with other six Districts namely, Yendi, Gushegu and Karaga to the north, Nanumba north, East Gonja and Tamale Metropolitan Assembly. It lies approximately between latitude 32NE and Latitude 9.32N. There are three (3) Area councils which operate under the District; they include Sang, Kpabya and Jimle.

Vision

2. To develop a District where the people peacefully live together as one people in an environment of good health, enhance Education and prosperity.

Mission

3. The Mion District Assembly (MDA) exist to harness the Socio-Economic potential of the area to improve the standard of living of the people through effective community participation and provision of social services in a more sustainable manner.

BACKGROUND OF THE DISTRICT

Current Economy of the District

4. The economy of the District is largely subsistence farming with Agriculture being their main occupation. Over 80% of the people depend on Agriculture for their livelihood.
5. Other economic activities include; Weaving, Agro-processing, (shear butter extraction), meat processing, fish mongering, whole sale and retail of general goods, transport and many others.
6. The potential of the District in Agriculture is enormous. The land is suitable for the cultivation of cereals, tubers and rearing of animals, the animals include; cattle, pigs, goats as well as poultry birds for domestic and commercial purposes.

Infrastructural Distribution

7. The infrastructural development of the District of the District is quite minimal. The Sang Township as a major urban settlement taps the energy of the other settlements consequently, most of the infrastructure is skewed towards Sang to the disadvantage of the other settlements.

Roads

8. Most of the road network in the District is feeder roads except the one passes from Tamale through Sang to Yendi. in view of this, .

Health Facilities

9. The District health centres are located in Sang, Sambu and Jimle. Eight (8) facilities are the community Health and Planning service (CHPS) zones located at Tijo, Sakpe, Npunkpono, Nadundo, Bofoyili, Kpabia, Dabuagni and Tanado.

Markets

10. The District has seven (7) markets located at Sambu, Sang, Jimle, Kpabia, Sakpe, Tijo and Nadundo.

Electricity

11. The Sang Township in addition to other communities has been connected to the National Electricity Grid and others are yet to be connected.

12. Water

The water supply in the District is a mechanized small water system. They are located in Zakpalsi and Sang Township. Other communities in the District are also enjoying boreholes facilities.

13. Post and Telecommunication

The District has no post office at the moment but enjoy the various telecommunication networks such as MTN, Vodafone, Airtel, Tigo etc. in the District.

14. Schools

The District has the following educational facilities; seven (7) early childhood centres, Sixty (60) primary schools and four (4) Junior High Schools (JHS) and the stakeholders are working around the clock towards the establishment of the two (2) community Senior High Schools designated by central government to be sited Sang the District capital and Nadundo respectively.

15. Broad Goal In Line With Ghana Shared Growth Development Agenda

The goal of the Mion District is to transform the district in to a model district in the country where attainment of human security is key through prudent management of scarce resources, quality education, healthy lifestyles and creation of enabling environment for business growth in a more sustained manner.

Socio Demographic Characteristics

- The area is made up of many ethnic groups with Dagbamba being the dominant group. Others are Konkombas, Hausas, Chokosis, Akans, Ewes, Basares and Moshies.
- The people are mainly farmers; with a reasonable number of them engaged in trading and white collar jobs
- The District provides major social services in the eastern corridor.

Communities

- The major communities are Sang, Jimle, Sambu, and others
- Sang is the Capital of the district and also serves the adjoining communities due to the concentration of major socio-economic infrastructure.

Strategies for Revenue Mobilization In 2013

- Setting of revenue targets for revenue staff
- Compilation of revenue data for the District
- Rate payers to form Association
- Erection of revenue check points at the major inlet and outlet of the District
- Setting of Revenue Taskforce for periodic mop up of revenue

Key Strategies In Line With Ghana Shared Growth and Development Agenda

- Increasing enrolment, retention, performance and promoting effective Teaching and Learning in Schools
- Increasing enrolment for the girl-child through the construction of friendly user facilities and providing uniforms and bicycles.
- Ensuring the manpower base of the development of the District through sponsorship packages for student nurses, doctors and teachers

- Ensuring good governance and grassroots participation through recruiting and training of staff for Area Councils as well as making the sub-district functional.
- Rehabilitation of existing irrigation facilities and possible provision of additional ones to ensure that majority of the youth are engaged in agriculture
- Addressing gender-based vulnerability including violence and coercion and marginalization of PLWHIV
- Expansion of sustained micro-finance schemes for Women to provide support for the Area Councils to make them more effective

STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTAION

Financial Performance

STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTAION FINANCIAL PERFORMANCE				
CENTRAL ADMINISTRTION				
PERFORMANCE AS AT 30TH JUNE, 2013				
REVENUE ITEMS	2013 BEDGET GH¢	ACTUAL AS AT 30TH JUNE GH¢	VARIANNCE GH¢	PERCENTAGE (%)
Total IGF	20,000.00	19,030.02	4,030.02	95.15
GOG Transfers				
Compensation	364,959.00	--	364,959.00	100.00
Goods and Services	913,224.00	173,700.02	739,523.98	80.98

Assets	1,773,529.23	624,472.00	1,149,057.23	64.79
DACF	2,611,923.00	351,336.87	2,260,586.13	86.55
DDF	625,553.00	625,142.00	411	0.07
Other donors	942,000.00			

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
FINANCIAL PERFORMANCE AS AT 30TH JUNE, 2013				
EXPENDITURE ITEMS	2013 BUDGET	ACTUAL AS AT 30 TH JUNE, 2013	VARIANCE	%
	GH¢	GH¢	GH¢	
COMPENSATION				
GOODS AND SERVICES	2,111,014.00	179,855.39	1,931,158.61	91.5
ASSETS	6,450,983.00	52,460.38	6,398,522.62	99.2
TOTAL	8561997.00	232315.77	8,329,681.23	97.3

OUTLOOK OF 2014 COMPOSITE BUDGET

2014 -2016 MTEF COMPOSITE BUDGET PROJECTION

REVENUE PROJECTIONS

FUND SOURCE	2014	2015	2016
INTERNALLY GENERATED REVENUE	43,092.00	50,000.00	56,000.00
GOG TRANSFERS			
COMPENSATION	246,010.76	268,477.21	269,098.36
DACF	2,241,944.00	2,500,000.00	2,700,000.00
DACF – MP	120,000.00	140,000.00	160,000.00
DDF	531,000.00	625,000.00	780,000.00
OTHER DONOR FUNDS	942,000.00	980,000.00	1,000,000.00
TOTAL	3,182,766.76	4,563,477.21	4,965,098.36

EXPENDITURE PROJECTIONS

CLASSIFICATION	2014	2015	2016
COMPENSATION	246,010.76	268,477.21	269,098.36
GOODS AND SERVICES	1,052,888.54	1,783,127.00	1,928,400.00
ASSETS	1,883,867.46	2,511,873.00	2,767,600.00
TOTAL	3,182,766.76	4,563,477.21	4,965,098.36

KEY FOCUS AREAS OF THE BUDGET/ PRIORITY PROGRAMME AND PROJECTS

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

NO.	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donors	TOTAL BUDGET
		GHc	GHc	GHc	GHc	GHc	GHc
A	Education						
1	Construction of GES Director's Bungalow				90,000.00		90,000.00
2	Support to teacher trainees and award of best teachers in the District			6,000.00			6,000.00
3	Conduct district wide mock examination for all JHS			8,000.00			8,000.00

	Pupils in the District						
4	Support schools with school feeding program		617,127.00				617,127.00
5	Rehabilitation of 1 No. 3unit classroom at Zakpalsi			40,000.00			40,000.00
6	Rehabilitation of 1 No. 3unit classroom at Gunsu			40,000.00			40,000.00
7	Rehabilitation of 1 No. 3unit classroom at Nadundo			40,000.00			40,000.00
8	Rehabilitation of 1 No. 3unit classroom Nanvili			40,000.00			40,000.00
	Socio-economic Activities						
B	Organize durbar on HIV & AIDS and STI's			8,000.00			8,000.00
15	Extension of water to residential areas – Sang					150,000.00	150,000.00
16	Extension of electricity to Kanimu					150,000.00	150,000.00
17	Extension of electricity to teacher quarters			90,000.00			90,000.00

19	Construction 1 unit 10 NO. Market stalls – Sambu				70,000.00		70,000.00
20	Support to PLWD's			52,238.46			52,238.46
21	Rehabilitation of market stalls District-wide			56,923.00			56,923
22	Construction of 12 lockable stores			90,000.00			90,000.00
23	Renovation of area council- Kpabia			50,000.00			50,000.00
25	Construction of 9.8km drainage system			300,000.00			300,000.00
26	Sport improvement tinsung-Joblajo-Tambabu Yankozia			350,000.00			350,000.00
27	Rehabilitation of kukpaligu bridge					40,000.00	40,000.00
34	HEALTH						
B	Construction of 1 No. 6unit nurses quarters				120,000.00		120,000.00
36	Support NID and other Health programs in the District			10,000.00			10,000.00

37	CENTRAL ADMINISTRATION						
C	Renovation of police station – Sang			50,000.00			50,000.00
	Capacity Building - Assembly members			10,000.00			10,000.00
38	Training and Capacity Building of staff				30,000.00		30,000.00
39	Construction police quarters - Sang				95,720.00		95,720.00
40	Construction of MOFA director's banglow				120,000.00		120,000.00
41	Construction of DFO banglow			120,000.00			120,000.00
42	Sensitization of communities on revenue collection	1,600					1,600.00
43	Support to National farmers day celebration			20,000.00			20,000.00
44	Support to sub-structures			15,000.00			15,000.00
45	Procure office equipment			10,000.00			10,000.00
46	Procurement of stationary			20,000.00			20,000.00

47	Support to plan preparations 2014-2017n MTDP			50,021.54			50,021.54
48	Monitoring and Evaluation of projects			50,000.00			50,000.00
49	Support to Disaster Prevention and Management			30,000.00			30,000.00
50	Maintenance of office equipments	5,000.00					5,000.00
51	Three (3) day workshop on Records keeping and management of District Assembly				6,000.00		6,000.00
52	Construction of borehole at tambabu					102,000.00	102,000.00
54	Provide support to Traditional Authorities			20,000.00			20,000.00
55	Contribute to NALAG and Regional Coordinating Council programmers			10,000.00			10,000.00
56	Furnish office and			120,000.00			120,000.00

	residential accommodation						
57	Support the celebration of Independence Day, Republic Day and festivals			20,000.00			20,000.00
58	Maintenance of office equipment and rehabilitate vehicles			50,000.00			50,000.00
59							
60	Provision for Sanitation Management			55,761.00		500,000.00	555,761.00
61	Provision for recurrent expenses	10,000.00		50,000.00			60,000.00
62	Provision for fumigation and sanitation (as source deduction)			100,000.00			100,000.00
63	Provision for MP Annual developmental projects			120,000.00			120,000.00
64	Organize quarterly General Assembly and sub-committee meetings	24,492.00					24,492.00
65	Support to Gender activities			30,000.00			30,000.00

67	Construction of urinary in Sang market	2,000.00					2,000.00
68	Support to self-help community initiated projects			60,000.00			60,000.00
69	Provision for contingency			50,000.00			50,000.00
	Total	43,092.00	617,127.00	2,241,944.00	531,720.00	942,000.00	4,375,883.00

Challenges and Constraints

- Inadequate revenue generation by the District Assembly due to insufficient revenue data or revenue items and others.
- Untimely release of DACF by the central government affects planning process and execution of projects
- There is generally apathy by the populace in participating in development projects and program execution due to the legendary chieftaincy dispute in the catchment area in the catchment area.
- The water table has the Potential of reversing the gains chalked in the fight to eradicate guinea-worm.
- Over politicization of administrative issues in the District affects planning and developmental process.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	617,078		
0102 1. Improve fiscal resource mobilization	0	71,600		
0102 2. Improve public expenditure management	0	82,200		
0203 1. Improve efficiency and competitiveness of MSMEs	0	0		
0301 4. Promote selected crop development for food security, export and industry	0	55,599		
0301 5. Promote livestock and poultry development for food security and income	0	12,801		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	0		
0501 2. Create and sustain an efficient transport system that meets user needs	0	230,000		
0505 10. Encourage public and private sector investments in the energy sector	0	330,000		
0507 2. Improve and accelerate housing delivery in the rural areas	0	916,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	404,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,351,127		
0601 4. Improve access to quality education for persons with disabilities	0	77,096		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	170,970		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	110,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	46,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,000		
0701 4. Encourage Public-Private Participation in socio-economic development	0	110,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	65,000		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	47,312		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,892,648	0		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	71,051		

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>
0707 1. Empower women and mainstream gender into socio-economic development	0	86,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	2,040		
0710 3. Increase national capacity to ensure safety of life and property	0	28,774		
<i>Grand Total ¢</i>	4,892,648	4,892,648	0	0.00

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
Central Administration, Administration (Assembly Office), Mion-Sang							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	675,297.10
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	40.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	15,000.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	3,352.10
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	656,905.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,193,095.00
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	1,792,603.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,400,492.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	24,256.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	840.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	12,101.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	6,215.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	5,100.00
Social Welfare & Community Development, Social Welfare, Mion-Sang							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,834.89
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,834.89
Social Welfare & Community Development, Community Development, Mion-Sang							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
Works, Feeder Roads, Mion-Sang							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	4,905,294.69

Summary of Expenditure by Department and Funding Sources Only

MDA		2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Mion District-Sang		2,324,066	1,238,606	292,926	798,650	128,400	4,892,648	
01	Central Administration	1,449,970	274,653	292,926	258,650	0	2,386,199	
01	Administration (Assembly Office)	1,449,970	274,653	292,926	258,650	0	2,386,199	
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	424,000	617,127	0	310,000	0	1,351,127	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Education	424,000	617,127	0	310,000	0	1,351,127	
03	Sports	0	0	0	0	0	0	
04	Youth	0	0	0	0	0	0	
04	Health	46,000	100,722	0	110,000	0	256,722	
01	Office of District Medical Officer of Health	0	0	0	110,000	0	110,000	
02	Environmental Health Unit	0	100,722	0	0	0	100,722	
03	Hospital services	46,000	0	0	0	0	46,000	
05	Waste Management	324,000	0	0	0	80,000	404,000	
00		324,000	0	0	0	80,000	404,000	
06	Agriculture	1,000	240,703	0	0	48,400	290,103	
00		1,000	240,703	0	0	48,400	290,103	
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	79,096	5,401	0	0	0	84,497	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Social Welfare	77,096	589	0	0	0	77,685	
03	Community Development	2,000	4,812	0	0	0	6,812	
09	Natural Resource Conservation	0	0	0	0	0	0	
00		0	0	0	0	0	0	
10	Works	0	0	0	120,000	0	120,000	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Public Works	0	0	0	0	0	0	
03	Water	0	0	0	0	0	0	
04	Feeder Roads	0	0	0	120,000	0	120,000	
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	0	0	0	0	0	0	
00		0	0	0	0	0	0	
16	Urban Roads	0	0	0	0	0	0	
00		0	0	0	0	0	0	
17	Birth and Death	0	0	0	0	0	0	
00		0	0	0	0	0	0	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	597,078	1,476,326	1,489,268	3,562,672	20,000	272,926	0	292,926	0	0	0	0	0	177,050	750,000	927,050	4,892,648
Mion District-Sang	597,078	1,476,326	1,489,268	3,562,672	20,000	272,926	0	292,926	0	0	0	0	0	177,050	750,000	927,050	4,892,648
Central Administration	274,653	79,250	1,370,720	1,724,623	20,000	272,926	0	292,926	0	0	0	0	0	28,650	230,000	258,650	2,386,199
Administration (Assembly Office)	274,653	79,250	1,370,720	1,724,623	20,000	272,926	0	292,926	0	0	0	0	0	28,650	230,000	258,650	2,386,199
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	991,127	50,000	1,041,127	0	0	0	0	0	0	0	0	0	20,000	290,000	310,000	1,351,127
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	991,127	50,000	1,041,127	0	0	0	0	0	0	0	0	0	20,000	290,000	310,000	1,351,127
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	100,722	16,000	30,000	146,722	0	0	0	0	0	0	0	0	0	0	110,000	110,000	256,722
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110,000	110,000	110,000
Environmental Health Unit	100,722	0	0	100,722	0	0	0	0	0	0	0	0	0	0	0	0	100,722
Hospital services	0	16,000	30,000	46,000	0	0	0	0	0	0	0	0	0	0	0	0	46,000
Waste Management	0	324,000	0	324,000	0	0	0	0	0	0	0	0	0	80,000	0	80,000	404,000
	0	324,000	0	324,000	0	0	0	0	0	0	0	0	0	80,000	0	80,000	404,000
Agriculture	221,703	20,000	0	241,703	0	0	0	0	0	0	0	0	0	48,400	0	48,400	290,103
	221,703	20,000	0	241,703	0	0	0	0	0	0	0	0	0	48,400	0	48,400	290,103
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	45,949	38,548	84,497	0	0	0	0	0	0	0	0	0	0	0	0	84,497
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	39,137	38,548	77,685	0	0	0	0	0	0	0	0	0	0	0	0	77,685
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120,000	120,000	120,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120,000	120,000	120,000
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	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
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	01001								
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3510101001	Mion District-Sang Central Administration Administration (Assembly Office) Northern							
Location Code	0824100	Mion-Sang							

Total By Funding 110,000

Use of goods and services									
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							40,000
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							40,000
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3				40,000
Activity	000003	Develop the capacity of staff through training, conferences, workshops and short courses	1	1	1				40,000
Use of goods and services									40,000
22107 Training - Seminars - Conferences									40,000
2210709 Allowances									40,000

Non Financial Assets 70,000

Objective	010201	1. Improve fiscal resource mobilization							70,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							70,000
Output	0002	Access to market facilities increased by dec. 2013	Yr.1	Yr.2	Yr.3				70,000
Activity	000001	Construct 20 unit market stores in the District	1	1	1				70,000
Fixed Assets									70,000
31111 Dwellings									70,000
3111101 Buildings									70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3510101001	Mion District-Sang Central Administration Administration (Assembly Office) Northern							
Location Code	0824100	Mion-Sang							

Total By Funding 274,653

Compensation of employees [GFS]									
Objective	000000	Compensation of Employees							274,653
National Strategy	0000000	Compensation of Employees							274,653
Output	0000		Yr.1	Yr.2	Yr.3				274,653
Activity	000000		0	0	0				274,653
Wages and Salaries									254,310
21110 Established Position									254,310
2111001 Established Post									254,310
Social Contributions									20,343
21210 Actual social contributions [GFS]									20,343
2121001 13% SSF Contribution									20,343

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	Total By Funding	292,926	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3510101001	Mion District-Sang Central Administration Administration (Assembly Office) Northern			
Location Code	0824100	Mion-Sang			

Compensation of employees [GFS]					20,000
Objective	000000	Compensation of Employees			20,000
National Strategy	0000000	Compensation of Employees			20,000
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		20,000
21111 Wages and salaries in cash [GFS]		20,000
2111102 Monthly paid & casual labour		20,000

Use of goods and services					261,926
Objective	010201	1. Improve fiscal resource mobilization			1,600
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			1,600
Output	0001	Sensitization campaign on payment of Tax conducted annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organize sensitization campaign on revenue collection in all Zonal Councils	1.0	1.0	1.0

Use of goods and services		1,600
22101 Materials - Office Supplies		244
2210113 Feeding Cost		244
22105 Travel - Transport		1,140
2210503 Fuel & Lubricants - Official Vehicles		420
2210511 Local travel cost		720
22106 Repairs - Maintenance		216
2210608 Maintenance of Presidential Aircraft		216

Objective	010202	2. Improve public expenditure management			61,200
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			61,200
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0

Use of goods and services		61,200
22102 Utilities		10,200
2210201 Electricity charges		6,000
2210203 Telecommunications		3,000
2210204 Postal Charges		1,200
22105 Travel - Transport		10,000
2210510 Night allowances		10,000
22109 Special Services		40,000
2210901 Service of the State Protocol		40,000
22111 Other Charges - Fees		1,000
2211101 Bank Charges		1,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs			50,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			50,000

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

Output	0001	An efficient transport system created and sustained.	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Maintenance of office equipments and rehabilitation of vehicles.	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22105 Travel - Transport				50,000
		2210502 Maintenance & Repairs - Official Vehicles				50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				45,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				45,000
Output	0001	Composite plan and Budget prepared and implemented in the District annually	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000002	Prepare Work plan and Budget	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				250
		2210113 Feeding Cost				750
		22105 Travel - Transport				44,000
		2210503 Fuel & Lubricants - Official Vehicles				100
		2210511 Local travel cost				43,900
Objective	070204	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				47,312
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				47,312
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	47,312
			1	1	1	
Activity	000001	Organize and service General Assembly meeting annually	1.0	1.0	1.0	24,492
		Use of goods and services				24,492
		22101 Materials - Office Supplies				10,592
		2210101 Printed Material & Stationery				1,000
		2210102 Office Facilities, Supplies & Accessories				1,360
		2210103 Refreshment Items				4,872
		2210113 Feeding Cost				3,360
		22105 Travel - Transport				7,980
		2210503 Fuel & Lubricants - Official Vehicles				2,380
		2210511 Local travel cost				5,600
		22109 Special Services				5,920
		2210905 Assembly Members Sitings All				5,920
Activity	000002	Organize and service Executive Committee meeting annually	1.0	1.0	1.0	2,430
		Use of goods and services				2,430
		22101 Materials - Office Supplies				690
		2210103 Refreshment Items				270
		2210113 Feeding Cost				420
		22105 Travel - Transport				940
		2210503 Fuel & Lubricants - Official Vehicles				140
		2210511 Local travel cost				800
		22109 Special Services				800
		2210905 Assembly Members Sitings All				800
Activity	000003	Organize and service Finance and Administration Sub-committee meeting annually	1.0	1.0	1.0	2,430
		Use of goods and services				2,430
		22101 Materials - Office Supplies				690
		2210103 Refreshment Items				270
		2210113 Feeding Cost				420
		22105 Travel - Transport				940
		2210503 Fuel & Lubricants - Official Vehicles				140
		2210511 Local travel cost				800
		22109 Special Services				800

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

2210905 Assembly Members Sitings All						800
Activity	000004	Organize and service Social Services sub-committee meeting annually	1.0	1.0	1.0	2,430
Use of goods and services						2,430
22101 Materials - Office Supplies						690
2210103 Refreshment Items						270
2210113 Feeding Cost						420
22105 Travel - Transport						940
2210503 Fuel & Lubricants - Official Vehicles						140
2210511 Local travel cost						800
22109 Special Services						800
2210905 Assembly Members Sitings All						800
Activity	000005	Organize and service Development sub-committee meeting annually	1.0	1.0	1.0	2,430
Use of goods and services						2,430
22101 Materials - Office Supplies						690
2210103 Refreshment Items						270
2210113 Feeding Cost						420
22105 Travel - Transport						940
2210503 Fuel & Lubricants - Official Vehicles						140
2210511 Local travel cost						800
22109 Special Services						800
2210905 Assembly Members Sitings All						800
Activity	000006	Organize and service public complaints committee meeting annually	1.0	1.0	1.0	2,430
Use of goods and services						2,430
22101 Materials - Office Supplies						690
2210103 Refreshment Items						270
2210113 Feeding Cost						420
22105 Travel - Transport						940
2210503 Fuel & Lubricants - Official Vehicles						140
2210511 Local travel cost						800
22109 Special Services						800
2210905 Assembly Members Sitings All						800
Activity	000007	Organize and service Justice and security sub-committee meeting annually	1.0	1.0	1.0	2,430
Use of goods and services						2,430
22101 Materials - Office Supplies						690
2210103 Refreshment Items						270
2210113 Feeding Cost						420
22105 Travel - Transport						940
2210503 Fuel & Lubricants - Official Vehicles						140
2210511 Local travel cost						800
22109 Special Services						800
2210905 Assembly Members Sitings All						800
Activity	000008	Organize and service Works sub-committee meeting annually	1.0	1.0	1.0	2,430
Use of goods and services						2,430
22101 Materials - Office Supplies						690
2210103 Refreshment Items						270
2210113 Feeding Cost						420
22105 Travel - Transport						940
2210503 Fuel & Lubricants - Official Vehicles						140
2210511 Local travel cost						800
22109 Special Services						800
2210905 Assembly Members Sitings All						800
Activity	000009	Organize and service DPCU meeting annually	1.0	1.0	1.0	830
Use of goods and services						830
22101 Materials - Office Supplies						690
2210103 Refreshment Items						270
2210113 Feeding Cost						420

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

	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							140
Activity	000010	Organize and service District Tender Committee meeting annually	1.0	1.0	1.0				830
		Use of goods and services							830
	22101	Materials - Office Supplies							690
	2210103	Refreshment Items							270
	2210113	Feeding Cost							420
	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							140
Activity	000011	Organize and service District Tender Review Board meeting annually	1.0	1.0	1.0				830
		Use of goods and services							830
	22101	Materials - Office Supplies							690
	2210103	Refreshment Items							270
	2210113	Feeding Cost							420
	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							140
Activity	000012	Organize and service Management meeting annually	1.0	1.0	1.0				830
		Use of goods and services							830
	22101	Materials - Office Supplies							690
	2210103	Refreshment Items							270
	2210113	Feeding Cost							420
	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							140
Activity	000013	Organize and service ARIC meeting annually	1.0	1.0	1.0				830
		Use of goods and services							830
	22101	Materials - Office Supplies							690
	2210103	Refreshment Items							270
	2210113	Feeding Cost							420
	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							140
Activity	000014	Organize and service school feeding meetings annually	1.0	1.0	1.0				830
		Use of goods and services							830
	22101	Materials - Office Supplies							690
	2210103	Refreshment Items							270
	2210113	Feeding Cost							420
	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							140
Activity	000015	Organize and service DEOC meeting annually	1.0	1.0	1.0				830
		Use of goods and services							830
	22101	Materials - Office Supplies							690
	2210103	Refreshment Items							270
	2210113	Feeding Cost							420
	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							140
Activity	000015	Organize and service DEOC meeting annually	1.0	1.0	1.0				830
		Use of goods and services							830
	22101	Materials - Office Supplies							690
	2210103	Refreshment Items							270
	2210113	Feeding Cost							420
	22105	Travel - Transport							140
	2210503	Fuel & Lubricants - Official Vehicles							140
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							0
National Strategy	1020101	1.1 Minimise revenue collection leakages							0
Output	0002	Revenue from licences as captured in the data system of the Assembly accurately estimated and collected annually.	Yr.1	Yr.2	Yr.3				0
Activity	000028	Collect Data on Revenue annually	1.0	1.0	1.0				0
		Use of goods and services							0
	22101	Materials - Office Supplies							0
	2210101	Printed Material & Stationery							0

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

2014

Objective	070701	1. Empower women and mainstream gender into socio-economic development					50,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs					50,000
Output	0001	Gender mainstreaming into the socio-economic activities of the District improved annually	Yr.1	Yr.2	Yr.3		50,000
Activity	000002	miscellaneous expense	1	1	1		50,000
		Use of goods and services					50,000
	22101	Materials - Office Supplies					50,000
	2210111	Other Office Materials and Consumables					50,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					2,040
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures					2,040
Output	0001	Measures to ensure security in the District enhanced before and after the 2012 elections	Yr.1	Yr.2	Yr.3		2,040
Activity	000001	Provide logistics to the security agencies in the district	1	1	1		2,040
		Use of goods and services					2,040
	22101	Materials - Office Supplies					1,200
	2210114	Rations					1,200
	22105	Travel - Transport					840
	2210503	Fuel & Lubricants - Official Vehicles					840
Objective	071003	3. Increase national capacity to ensure safety of life and property					4,774
National Strategy	7100301	3.1 Increase safety awareness of citizens					4,774
Output	0001	Peace, Law and Order maintained throughout the District annually	Yr.1	Yr.2	Yr.3		4,046
Activity	000001	Educate residents in the District on the need to maintain peace law and order	1	1	1		2,940
		Use of goods and services					2,940
	22101	Materials - Office Supplies					1,000
	2210101	Printed Material & Stationery					1,000
	22105	Travel - Transport					1,940
	2210503	Fuel & Lubricants - Official Vehicles					1,540
	2210511	Local travel cost					400
Activity	000003	Organize and service monthly meeting of DISEC annually	1.0	1.0	1.0		1,106
		Use of goods and services					1,106
	22101	Materials - Office Supplies					966
	2210103	Refreshment Items					378
	2210113	Feeding Cost					588
	22105	Travel - Transport					140
	2210503	Fuel & Lubricants - Official Vehicles					140
Output	0002	The activity of the security agencies in fighting crime especially highway robbery enhanced annually	Yr.1	Yr.2	Yr.3		728
Activity	000001	Equip the security with logistics to enhance maintenance of law and order	1	1	1		728
		Use of goods and services					728
	22101	Materials - Office Supplies					588
	2210113	Feeding Cost					588
	22105	Travel - Transport					140
	2210503	Fuel & Lubricants - Official Vehicles					140
Other expense							11,000
Objective	010202	2. Improve public expenditure management					11,000
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					11,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3		11,000
			1	1	1		

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

Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0	11,000
Miscellaneous other expense						11,000
28210 General Expenses						11,000
2821001 Insurance and compensation						3,000
2821009 Donations						8,000
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total By Funding			120,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3510101001	Mion District-Sang Central Administration Administration (Assembly Office) Northern				
Location Code	0824100	Mion-Sang				
						Non Financial Assets
						120,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				120,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				120,000
Output	0001	Infrastructure Stock of the District Improved annually.	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000005	Provision for MPs developmental projects 2013.	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31111 Dwellings						120,000
3111101 Buildings						60,000
3111102 Dest. Homes/Homes of Age						60,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3510101001	Mion District-Sang Central Administration Administration (Assembly Office) Northern							
Location Code	0824100	Mion-Sang							

Total By Funding

1,329,970

Use of goods and services 79,250

Objective	010202	2. Improve public expenditure management							
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 the Assembly annually	Yr.1	Yr.2	Yr.3				
Activity	000002	Contribution to NALAG and regional programmes	1.0	1.0	1.0				

Use of goods and services									
22107	Training - Seminars - Conferences								
2210709	Allowances								

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	Yr.1	Yr.2	Yr.3				
Activity	000002	Equip the Human resource unit of the Assembly with Logistics	1.0	1.0	1.0				

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

Activity	000003	Develop the capacity of staff through training, conferences, workshops and short courses	1.0	1.0	1.0				
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Use of goods and services									
22107	Training - Seminars - Conferences								
2210709	Allowances								

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							
Output	0001	Increase awareness creation on HIV/AIDs in the District annually.	Yr.1	Yr.2	Yr.3				
Activity	000001	Support District response to HIV/AIDs	1.0	1.0	1.0				

Use of goods and services									
22105	Travel - Transport								
2210503	Fuel & Lubricants - Official Vehicles								
22107	Training - Seminars - Conferences								
2210711	Public Education & Sensitization								

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							
National Strategy	7020304	3.4. Implement District Composite Budgeting							
Output	0001	Composite plan and Budget prepared and implemented in the District annually	Yr.1	Yr.2	Yr.3				
Activity	000001	Prepare and implement composite budget	1.0	1.0	1.0				

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

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

2014

	22104	Rentals							1,575
	2210404	Hotel Accommodations							1,575
	22105	Travel - Transport							3,065
	2210503	Fuel & Lubricants - Official Vehicles							3,065
	22107	Training - Seminars - Conferences							13,210
	2210704	Hire of Venue							13,210
Objective	070701	1. Empower women and mainstream gender into socio-economic development							30,000
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds							30,000
Output	0001	Gender mainstreaming into the socio-economic activities of the District improved annually	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Support Gender related activities in the District	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22101	Materials - Office Supplies							30,000
	2210106	Oils and Lubricants							30,000
Non Financial Assets									1,250,720
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							60,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							60,000
Output	0001	An efficient transport system created and sustained.	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Procurement of 2no.4x4 Pick-up for official use.	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31121	Transport - equipment							60,000
	3112101	Vehicle							60,000
Objective	050510	10. Encourage public and private sector investments in the energy sector							180,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							180,000
Output	0001	Electricity extended to communities in the District annually	Yr.1	Yr.2	Yr.3				180,000
			1	1	1				
Activity	000001	Extention of Electricity to residential areas and offices	1.0	1.0	1.0				180,000
		Fixed Assets							180,000
	31131	Infrastructure assets							180,000
	3113151	WIP - Electrical Networks							180,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas							796,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							796,000
Output	0002	Measures taken to improve Infrastructure Facilities of the District.	Yr.1	Yr.2	Yr.3				796,000
			1	1	1				
Activity	000001	Support Community initiated projects at Area Council Levels	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31111	Dwellings							60,000
	3111101	Buildings							60,000
Activity	000002	Construct District Assembly office complex	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31112	Non residential buildings							100,000
	3111204	Office Buildings							100,000
Activity	000003	Construct D.C.E bangalows	1.0	1.0	1.0				150,000
		Fixed Assets							150,000
	31111	Dwellings							150,000
	3111103	Bungalows/Palace							150,000

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

Activity	000004	Construct D.C.D bangalow	1.0	1.0	1.0	130,000
Fixed Assets						130,000
31111 Dwellings						130,000
3111103 Bungalows/Palace						130,000
Activity	000009	Construct 2no.2 semi-detatch bangalow for D.A staff	1.0	1.0	1.0	170,000
Fixed Assets						170,000
31111 Dwellings						170,000
3111101 Buildings						170,000
Activity	000012	Furnishing office and residential accommodation	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31111 Dwellings						120,000
3111101 Buildings						120,000
Activity	000013	Acquire a temporary residential accommodation for workers	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31111 Dwellings						6,000
3111101 Buildings						6,000
Activity	000015	Furnish 2no.2 unit semi-detatch block	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111101 Buildings						10,000
Activity	000016	Rehabilitate Sang police station for temporary office use.	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111204 Office Buildings						50,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				104,720
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				104,720
Output	0001	The Hunman Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	104,720
			1	1	1	
Activity	000001	Equip the Human resource unit of the Assembly with Office equipment	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31122 Other machinery - equipment						60,000
3112207 Other Assets						45,000
3112208 Computers and Accessories						15,000
Activity	000003	Develop the capacity of staff through training, conferences, workshops and short courses	1.0	1.0	1.0	24,720
Fixed Assets						24,720
31122 Other machinery - equipment						24,720
3112205 Other Capital Expenditure						24,720
Activity	000004	Support Decentralised Depoartments in the District	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112205 Other Capital Expenditure						20,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				30,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				30,000
Output	0001	Provision made to counter fund Donor funded projects in the District annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000005	Extension of water to residential bangalows and offices.	1.0	1.0	1.0	30,000
Fixed Assets						30,000

2014

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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	14009	DDF			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3510101001	Mion District-Sang Central Administration Administration (Assembly Office) Northern			
Location Code	0824100	Mion-Sang			
Use of goods and services					28,650
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery			
Activity	000005	Train Staff on the capacity gaps identified during the Foat Assessment.			
Use of goods and services					15,000
22107 Training - Seminars - Conferences					15,000
2210709 Allowances					15,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			
Output	0001	Measures instituted to effectively monitor development projects in the District annually			
Activity	000003	Monitoring & Evaluation of DDF projects and provision of technical services.			
Use of goods and services					13,650
22101 Materials - Office Supplies					5,000
2210113 Feeding Cost					5,000
22105 Travel - Transport					8,650
2210503 Fuel & Lubricants - Official Vehicles					8,650
Non Financial Assets					230,000
Objective	050510	10. Encourage public and private sector investments in the energy sector			
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid			
Output	0001	Electricity extended to communities in the District annually			
Activity	000002	Procure 50 High tension Electricity poles and 100 low tension poles.			
Fixed Assets					150,000
31131 Infrastructure assets					150,000
3113101 Electrical Networks					150,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development			
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants			
Output	0001	Provision made to counter fund Donor funded projects in the District annually			
Activity	000004	Construct 10no. Boreholes			
Fixed Assets					80,000
31131 Infrastructure assets					80,000
3113110 Water Systems					80,000
Total Cost Centre					2,386,199

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	70912	Primary education							
Organisation	3510302002	Mion District-Sang_Education, Youth and Sports_Education_Primary_Northern							
Location Code	0824100	Mion-Sang							
Use of goods and services									49,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							49,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							49,000
Output	0001	improve access to quality education in the by December 2013		Yr.1	Yr.2	Yr.3			31,000
				1	1	1			
Activity	000003	Construction of 1 no.3 Unitclassroom Block and its ancillaries at Dabogni.		1.0	1.0	1.0			15,000
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210702 Visits, Conferences / Seminars (Local)									15,000
Activity	000005	Support for Sports and culture.		1.0	1.0	1.0			8,000
Use of goods and services									8,000
22101 Materials - Office Supplies									8,000
2210118 Sports, Recreational & Cultural Materials									8,000
Activity	000008	Support 25 Teacher UTDBE trainees.		1.0	1.0	1.0			8,000
Use of goods and services									8,000
22101 Materials - Office Supplies									8,000
2210101 Printed Material & Stationery									8,000
Output	0003	School feeding programme supported in the District by dec. 2013		Yr.1	Yr.2	Yr.3			18,000
				1	1	1			
Activity	000002	Monitor school feeding schools in the District.		1.0	1.0	1.0			18,000
Use of goods and services									18,000
22105 Travel - Transport									18,000
2210505 Running Cost - Official Vehicles									18,000
Other expense									325,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							325,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							325,000
Output	0002	Reduce Teacher Pupil Ratio in the District by December 2013		Yr.1	Yr.2	Yr.3			325,000
				1	1	1			
Activity	000001	Support Teacher Trainees		50.0	50.0	50.0			300,000
Miscellaneous other expense									300,000
28210 General Expenses									300,000
2821012 Scholarship/Awards									300,000
Activity	000002	Award best teachers and other public celebrations		1.0	1.0	1.0			25,000
Miscellaneous other expense									25,000
28210 General Expenses									25,000
2821008 Awards & Rewards									25,000
Non Financial Assets									50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							50,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							50,000

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

Output	0001	improve access to quality education in the by December 2013	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000006	Support for disaster related activities.	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112		Non residential buildings				50,000
3111205		School Buildings				50,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70912	Primary education				
Organisation	3510302002	Mion District-Sang_Education, Youth and Sports_Education_Primary_Northern				
Location Code	0824100	Mion-Sang				
Use of goods and services						20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				20,000
Output	0001	improve access to quality education in the by December 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000008	Support 25 Teacher UTDBE trainees.	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107		Training - Seminars - Conferences				20,000
2210702		Visits, Conferences / Seminars (Local)				20,000
Non Financial Assets						290,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				290,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				290,000
Output	0001	improve access to quality education in the by December 2013	Yr.1	Yr.2	Yr.3	290,000
			1	1	1	
Activity	000001	Construction of 2 No.6 Unit Teachers Quarters at Sang.	1.0	1.0	1.0	110,000
Fixed Assets						110,000
31111		Dwellings				110,000
3111101		Buildings				110,000
Activity	000002	Construction of 1 no.3 Unit classroom Block and its ancillaries at Sang.	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31112		Non residential buildings				90,000
3111205		School Buildings				90,000
Activity	000003	Construction of 1 no.3 Unitclassroom Block and its ancillaries at Dabogni.	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31112		Non residential buildings				90,000
3111256		WIP - School Buildings				90,000
Total Cost Centre						1,351,127

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	70721	General Medical services (IS)							
Organisation	3510401001	Mion District-Sang_Health_Office of District Medical Officer of Health Northern							
Location Code	0824100	Mion-Sang							
Non Financial Assets									110,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							110,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							110,000
Output	0001	Measures to house Medical officers increased annually	Yr.1	Yr.2	Yr.3				110,000
			1	1	1				
Activity	000001	Construct 1 no. nuseses quarters.	1.0	1.0	1.0				110,000
Fixed Assets									110,000
31111 Dwellings									110,000
3111101 Buildings									110,000
Total Cost Centre									110,000

Amount (GHC)

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 100,722
Function Code	70740	Public health services	
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern	
Location Code	0824100	Mion-Sang	

Compensation of employees [GFS]							100,722	
Objective	000000	Compensation of Employees					100,722	
National Strategy	00000000	Compensation of Employees					100,722	
Output	0000				Yr.1	Yr.2	Yr.3	100,722
					0	0	0	
Activity	000000				0.0	0.0	0.0	100,722
Wages and Salaries								100,722
21110		Established Position					100,722	
2111001		Established Post					100,722	
Total Cost Centre								100,722

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	70731	General hospital services (IS)							
Organisation	3510403001	Mion District-Sang Health Hospital services Northern							
Location Code	0824100	Mion-Sang							

Total By Funding 46,000

Use of goods and services 16,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							
Output	0001	The Spread of the Communicable and the Non Communicable diseases Prevented, Controlled and Healthy life style promoted	Yr.1	Yr.2	Yr.3				
Activity	000001	Support to Malaria prevention in the District(ITN to pregnant women and children under 5.	1	1	1				

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

Activity	000002	Support for other Health activities(NIDs)	1.0	1.0	1.0				
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Use of goods and services									
22101	Materials - Office Supplies								
2210104	Medical Supplies								

Non Financial Assets 30,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							
Output	0001	The Spread of the Communicable and the Non Communicable diseases Prevented, Controlled and Healthy life style promoted	Yr.1	Yr.2	Yr.3				
Activity	000001	Support to Malaria prevention in the District(ITN to pregnant women and children under 5.	1	1	1				

Fixed Assets									
31112	Non residential buildings								
3111202	Clinics								

Activity	000002	Support for other Health activities(NIDs)	1.0	1.0	1.0				
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Fixed Assets									
31112	Non residential buildings								
3111201	Hospitals								

Total Cost Centre 46,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70510	Waste management							
Organisation	3510500001	Mion District-Sang Waste Management	Northern						
Location Code	0824100	Mion-Sang							

Total By Funding 324,000

Use of goods and services 324,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation							
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							
Output	0002	Measures adopted to improve Sanitation Management Practices in the District.	Yr.1	Yr.2	Yr.3				
Activity	000001	Provision of Improve Sanitation Management.	1	1	1				

324,000

324,000

324,000

150,000

Use of goods and services									
22102	Utilities								
2210205	Sanitation Charges								
22105	Travel - Transport								
2210517	Fuel Allocation To Waste Management Department								

150,000

30,000

30,000

120,000

120,000

Activity	000002	Clearing of refuse	1.0	1.0	1.0				
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174,000

Use of goods and services									
22105	Travel - Transport								
2210503	Fuel & Lubricants - Official Vehicles								
22106	Repairs - Maintenance								
2210616	Sanitary Sites								

174,000

10,000

10,000

164,000

164,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13404	External							
Function Code	70510	Waste management							
Organisation	3510500001	Mion District-Sang Waste Management	Northern						
Location Code	0824100	Mion-Sang							

Total By Funding 80,000

Use of goods and services 80,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation							
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							
Output	0002	Measures adopted to improve Sanitation Management Practices in the District.	Yr.1	Yr.2	Yr.3				
Activity	000001	Provision of Improve Sanitation Management.	1	1	1				

80,000

80,000

80,000

80,000

Use of goods and services									
22101	Materials - Office Supplies								
2210106	Oils and Lubricants								

80,000

80,000

80,000

Total Cost Centre 404,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70421	Agriculture cs							
Organisation	3510600001	Mion District-Sang_Agriculture Northern							
Location Code	0824100	Mion-Sang							

Compensation of employees [GFS]									221,703
Objective	000000	Compensation of Employees							221,703
National Strategy	0000000	Compensation of Employees							221,703
Output	0000			Yr.1	Yr.2	Yr.3			221,703
				0	0	0			
Activity	000000			0.0	0.0	0.0			221,703

Wages and Salaries									211,129
21110	Established Position								211,129
2111001	Established Post								211,129
Social Contributions									10,574
21210	Actual social contributions [GFS]								10,574
2121001	13% SSF Contribution								10,574

Use of goods and services									19,000
Objective	030104	4. Promote selected crop development for food security, export and industry							19,000
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							4,000
Output	0003	Ensure that the utility bills of MADU are paid by Dec,2012		Yr.1	Yr.2	Yr.3			4,000
				1	1	1			
Activity	000001	Payment of water, lights and telephone bills of MADU		1.0	1.0	1.0			4,000

Use of goods and services									4,000
22102	Utilities								4,000
2210201	Electricity charges								4,000

National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							15,000
Output	0001	Running cost/fuel for official vehicles		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000002	Repairs and maintenance of office equipments		1.0	1.0	1.0			15,000

Use of goods and services									15,000
22101	Materials - Office Supplies								15,000
2210109	Spare Parts								10,000
2210111	Other Office Materials and Consumables								5,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	1,000
Function Code	70421	Agriculture cs							
Organisation	3510600001	Mion District-Sang_Agriculture Northern							
Location Code	0824100	Mion-Sang							

Use of goods and services									1,000
Objective	030104	4. Promote selected crop development for food security, export and industry							1,000
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations							1,000
Output	0002	procurement of office equipments				Yr.1	Yr.2	Yr.3	1,000
						1	1	1	
Activity	000015	procurement of stationary				1.0	1.0	1.0	1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210120 Purchase of Petty Tools/Implements									1,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70421	Agriculture cs							
Organisation	3510600001	Mion District-Sang Agriculture Northern							
Location Code	0824100	Mion-Sang							

Total By Funding 48,400

Use of goods and services 48,400

Objective	030104	4. Promote selected crop development for food security, export and industry							
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							
Output	0002	procurement of office equipments	Yr.1	Yr.2	Yr.3				
Activity	000002	procurement of office equipment	1	1	1				

Use of goods and services 15,000

22105 Travel - Transport 15,000

2210502 Maintenance & Repairs - Official Vehicles 15,000

National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							
Output	0001	Running cost/fuel for official vehicles	Yr.1	Yr.2	Yr.3				
Activity	000001	Conduct regular farm and home visits by AEAs, DAOs, and MDA annually	1	1	1				

Use of goods and services 20,599

22105 Travel - Transport 20,599

2210502 Maintenance & Repairs - Official Vehicles 8,279

2210503 Fuel & Lubricants - Official Vehicles 12,320

Objective	030105	5. Promote livestock and poultry development for food security and income							
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							
Output	0002	Carry out Clinical treatment of 1000 livestock and poultry by December 2013	Yr.1	Yr.2	Yr.3				
Activity	000001	Carry out Clinical treatment 1000 livestock and poultry by December 2013	1	1	1				

Use of goods and services 1,800

22101 Materials - Office Supplies 1,800

2210104 Medical Supplies 1,800

Activity	000002	Vaccinate 50000 heads of livestock and 100000 poultry against Scheduled diseases	1.0	1.0	1.0				
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Use of goods and services 11,001

22105 Travel - Transport 11,001

2210503 Fuel & Lubricants - Official Vehicles 11,001

Total Cost Centre 290,103

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	3510802001	Mion District-Sang Social Welfare & Community Development Social Welfare Northern							
Location Code	0824100	Mion-Sang							

Total By Funding 589

Use of goods and services 589

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							589
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							589
Output	0001	Stationary Provided for the Smooth Running of the office	Yr.1	Yr.2	Yr.3				589
			1	1	1				
Activity	000001	Procurement of Stationary for the Running of the Office	1.0	1.0	1.0				589

Use of goods and services									589
22101	Materials - Office Supplies								589
2210101	Printed Material & Stationery								589

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	71040	Family and children							
Organisation	3510802001	Mion District-Sang Social Welfare & Community Development Social Welfare Northern							
Location Code	0824100	Mion-Sang							

Total By Funding 77,096

Use of goods and services 38,548

Objective	060104	4. Improve access to quality education for persons with disabilities							38,548
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							38,548
Output	0001	Measures to enhance the activities of People with disability taken annually	Yr.1	Yr.2	Yr.3				38,548
			1	1	1				
Activity	000002	Support the activities of PWD'S	1.0	1.0	1.0				38,548

Use of goods and services									38,548
22107	Training - Seminars - Conferences								38,548
2210709	Allowances								38,548

Non Financial Assets 38,548

Objective	060104	4. Improve access to quality education for persons with disabilities							38,548
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							38,548
Output	0001	Measures to enhance the activities of People with disability taken annually	Yr.1	Yr.2	Yr.3				38,548
			1	1	1				
Activity	000001	Support to PWD's	1.0	1.0	1.0				38,548

Fixed Assets									38,548
31112	Non residential buildings								38,548
3111204	Office Buildings								38,548

Total Cost Centre 77,685

2014

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 4,812
Function Code	70620	Community Development	
Organisation	3510803001	Mion District-Sang_Social Welfare & Community Development_Community Development_Northern	
Location Code	0824100	Mion-Sang	

Amount (GH¢)

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly)	
Function Code	70620	Community Development	<i>Total By Funding</i> 2,000
Organisation	3510803001	Mion District-Sang_Social Welfare & Community Development_Community Development_Northern	
Location Code	0824100	Mion-Sang	

Mion District-Sang
MTEF Budget Document

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

<i>Total Cost Centre</i>		6,812
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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	14009	DDF						<i>Total By Funding</i>	120,000
Function Code	70451	Road transport							
Organisation	3511004001	Mion District-Sang Works Feeder Roads Northern							
Location Code	0824100	Mion-Sang							
Non Financial Assets									120,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							120,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							120,000
Output	0001	Road Infrastructure facilities improved by December 2013	Yr.1	Yr.2	Yr.3				120,000
			1	1	1				
Activity	000002	Support towards routined maintenance of Selected feader roads in the District (Jimle Navili)	1.0	1.0	1.0				120,000
Fixed Assets									120,000
31113 Other structures									120,000
3111351 WIP - Roads									120,000
Total Cost Centre									120,000
Total Vote									4,892,648