



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**MOIN DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

## **1.0 INTRODUCTION**

Established under LI 2064, Mion District is one of the newly created in the country on 6th February 2012. It was carved out from Yendi Municipality. The population of the District is 81,812 (2010 PHC) Male-40,649 Female-41,163.

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.

### **1.1 Vision**

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

### **1.2 Mission**

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.

## **2.0 BACKGROUND OF THE DISTRICT**

### **2.1 Current Economy of the District**

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.

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.

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.

### **2.2 Infrastructural Distribution**

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.

### **2.3 Roads**

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, .

### **2.4 Health Facilities**

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.

### **2.5 Markets**

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

### **2.6 Electricity**

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

### **2.7 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.

### **2.8 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.

### **2.9 Schools**

The District has the following educational facilities; seven (7) early childhood centres, Sixty (60) primary schools and seven (7) 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 in Sang the District capital and Nadundo respectively.

## **3.0 Broad Goal In Line With Ghana Shared Growth Development Agenda (GSGDA) II**

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 sustainable manner.

### **3.1 Socio Demographic Characteristics**

- The area is made up of many ethnic groups with Dagbambas being the dominant group. Others are Konkombas, , 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.

### **3.2 Communities**

- The District is made up of One Hundred and Fifty-Two (152) communities.
- The major communities are Sang, Jimle, Sambu, Zakpalsi and Sakpe
- Sang is the Capital of the district and also serves the adjoining communities due to the concentration of major socio-economic infrastructure.

## **4 .0 Key Strategies In Line With Ghana Shared Growth and Development Agenda II**

- 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-structures 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

## 5.0 REVENUE PERFORMANCE- IGF ONLY

ITEM	2012		2013		2014		% Perf .
	Budget	As at 31 <sup>st</sup> Dec.	Budget	As at 31 <sup>st</sup> Dec.	Budget	As at June	
Rates	6,000.00	1,727.50	10,000.00	10,163.30	12,000.00	8,851.50	73.8
Fees & Fines	5,000.00	935.12	9,000.00	9,720.85	10,000.00	8,597.30	86
License	1,000.00	187.46	2,500.00	1,961.48	3,000.00	1,700.00	56.7
Land	200.00	-	300.00	400.00	300.00	-	
Rent	300.00	200.45	500.00	254.24	500.00	-	
Investmen ts	1,000.00	-	1,000.00	7,465.80	16,000.00	1,050.00	6.6
Miscell.	1,500.00	116.17	2,000.00	968.04	1,700.00	-	
<b>Total</b>	<b>15,000.0 0</b>	<b>3,166.7 0</b>	<b>40,000.0 0</b>	<b>39,648.7 1</b>	<b>43,500.0 0</b>	<b>29,648.8 0</b>	<b>68. 2</b>

## 5.1 REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	2012		2013		2014		% PE RF
	Budget	As at 31 <sup>st</sup> Dec.	Budget	As at 31 <sup>st</sup> Dec.	Budget	As at June	
<b>IGF</b>	15,000.00	3,166.70	40,000.00	39,648.71	43,500.00	29,648.80	68. 2
<b>Compens ation and Transfers</b>	364,595.00	364,595.00	675,441.81	675,441.81	843,552.10	421,776.05	50
<b>Goods and Services Transfers</b>	913,224.00	294,500.00	52,242.40	11,000.00	52,242.00	119,652.57	21. 9
<b>DACF</b>	1,005,078.0	133,943.61	2,611,449.0	735,815.29	2,304,066.0	1,291,545.0	7

	0		0		0	0	
<b>School Feeding</b>			617,127.00	251,823.45	617,127.00	114,197.31	18
<b>DDF</b>	625,553.00		531,720.00	615,100.23	531,720.00	52,699.01	24
<b>Other Transfers</b>	625,553.00		100,000.00	516,120.91	100,000.00	-	-
<b>TOTAL</b>	<b>3,549,003.00</b>	<b>1,996,205.31</b>	<b>4,448,161.80</b>	<b>1,494,033.97</b>	<b>4,492.389.10</b>	<b>1,909,826.17</b>	<b>12</b>

## 5.2 Expenditure performance

EXPENDITURE	2012		2013		2014		% PER
	Budget	Actual as at 31 <sup>st</sup> Dec.	Budget	Actual as at 31 <sup>st</sup> Dec.	Budget	As at June	
Compensation and Transfers			597,078.00	597,078.00	843,552.10	421,776.05	50
Goods and Services Transfers			1,282,417.00		1,192,304.71	292,642.32	24.5
Assets Transfers			2,773,664.00	2,080,248.00	2,452,532.29	614,133.07	25
<b>TOTAL</b>			<b>4,653,159.00</b>		<b>4,492,389.10</b>	<b>1,328,551.44</b>	<b>29.6</b>

## 5.3 DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS(as at June 2014)

ITEM	Compensation			Goods and Services			Assets		
Schedule 1	Budget	As at 31 <sup>st</sup> Dec.	%	Budget	As at 31 <sup>st</sup> Dec.	%	Budget	As at June	%
General Administr	224,592.85	112,296.43	50	460,826.43	121,426.23	26.3	1,630,720.00	102,792.07	6.3

ation									
Works Departme nt	47,948 .28	23,974 ,314	5 0				121,962.0 0		
Agricultur e	290,02 9.97	145,01 4.99	5 0	39,778.0 0	-----				
Social Welfare & Comm. Devt.	1,504, 970.22	752,48 0.61	5 0	6,812.00	-----		-----		
Waste	130,48 3.78	65,241 .89	5 0	404,000. 00	16,814.00	4. 2	110,000.0 0	-----	
<b>TOTAL</b>	<b>843,5 52.10</b>	<b>421,7 76.05</b>		<b>911,416 .00</b>	<b>138,240.2 3</b>		<b>186,682. 00</b>	<b>102,792 .07</b>	

#### **5.4                    DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS(as at June 2014)**

ITEM	Compensation			Goods and Services			Assets		
Schedule 2	Budge t	As 31 <sup>st</sup> Dec.	at %	Budget	As at 31 <sup>st</sup> Dec.	%	Budget	As at June	%
Health				16,000.00			140,000.00	---	
Education , Youth & Sports				1,011,127. 00	120,397.3 1	11. 9	450,000.00	---	
<b>TOTAL</b>				<b>1,027,12 7</b>	<b>120,397. 31</b>		<b>590,000.0 0</b>		

#### **5.5                    2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENTS (BY SECTORS)**

Expenditure	Services			Assets		
<b>SECTOR</b>						
<b>ADMIN, PLAN AND BUDGET</b>						

<b>General Admin</b>	Capacity building of staff	Train staff on data mg't and record keeping	Built capacity of staff	Procure computers and Lap tops for staff	HR unit supplied with computers and lap tops	Functional HR unit
<b>SOCIAL</b>						
<b>Education</b>	Increase no. of school feeding schs. From 13 to 18	School feeding program increased from 13 to 15	Enrollment rate has increased by 1.2 %	Construction of 2 no. 6 unit teachers Quarters and 2 no. 3 unit classroom block	2 no. 6 unit teachers Quarters and 2 no. 3 unit classroom block Constructed	Some of the teachers are accommodated and schools under trees have also reduced by 6 %
<b>Health</b>	Distribute ITN to preg. Women and children under 5 years	Insecticide mosquito nets distributed to preg. Women and children under 5 years	No. of malaria cases reduced by 5%	Construct 2 no. CHPS compound at tanado and tijo	2 no CHPS compound constructed at Tanado and Tijo	Access to health facility increased
<b>Social welfare &amp; comm. devt</b>	Financial support to pin busi WD's to engageness	PWD'S supported financially to do business	No. of beggers on the street reduced			
<b>ECONOMIC SECTOR</b>						
<b>DEPARTMENT OF AGRIC.</b>	Celebrate framers Day	Framers day celebration organized	Best framers awarded			
<b>Department of agric</b>	Vaccinate 8,000.00 sheep goats	8,000.00 sheep & goat vaccinated				

## 5.6 SUMMARY OF COMMITMENTS

Sector projects (a)	Project and contract name (b)	Project location (c)	Date commenced (d)	Expected completion date (e)	Stage of completion (f)	Contract sum (g)	Amount paid (H)	Amount outstanding (i)
<b>ADMINISTRATION</b>	1.Extension of office accommodation	sang	27-11-12	27-3-13	completed	119,761.50	107,785.35	11,976.15
<b>General administration</b>	2.Rehabilitation of quarters to radio station	Sang	3-6-13	3-10-13	92 % completed	92,661.20	83,395.08	9,266.12
	3.Construction of DCE'S Bungalow (COMF)	Sang	28-7-13	28-01-15	50%	169,134.90	25,370.10	143,764.80



<b>SOCIAL</b>								
<b>Education</b>	1. Construction of 1 no. semi-Detatched Teachers Quarters	Sang	11-8-14	28-11-14	Lintel	95,597.55	50,901.77	44,695.78
<b>HEALTH</b>	1. Construction of 1 no. semi-Detatched Nurses Quarters	Sang	16-8-14	28-11-14	Roofing	98,296.99	77,838.67	20,458.32
<b>INFRASTRUCTURE</b>								
<b>WORKS</b>	Spot improvement of Jimle –Navili feeder road (12km) DDF	Jimle-navili		25-12-14	60% complete	120,200.00	75,345.00	44,855.00

## 6.0.1 CHALLENGES AND CONSTRAINTS

- Delay release of statutory funds has impacted negatively on Budget preparation and execution since Budgets are prepared base on time lines.
- Lack of participation by some Decentralized Department Heads.
- Inadequate revenue data base due to the infantile nature of the District.
- Though the District is peaceful, but the occasional chieftaincy disputes affect Budget implementation in terms of ration and logistics support to the security agencies.

## 6.1 OUTLOOK OF 2015 COMPOSITE BUDGET

2015 REVENUE PROJECTIONS – IGF ONLY					
REVENUE ITEM	2014		2015	2016	2017
	BUDGET	ACTUAL AS AT JUNE	PROJECTION	PROJECTION	PROJECTION
<b>RATES</b>	12,000.00	8,851.50	17,143.75	17,628.05	18,901.55

<b>FEES</b>	7,000.00	7,142.10	9,011.50	10,462.07	10,985.17
<b>FINES</b>	3000.00	1,455.20	3,164.30	4,322.51	5,538.63
<b>LICENSE</b>	3000.00	1,700.00	4,453.55	4,676.22	5,910.03
<b>LAND</b>	300.00	-	542.65	569.78	598.26
<b>RENT</b>	500.00	-	671.05	704.60	1,739.83
<b>INVEST.</b>	16,000.00	1,050.00	13,063.00	17,089.06	19,176.44
<b>MISCELL.</b>	1,700.00		1,950.20	2,047.71	3,150.09
<b>TOTAL</b>	<b>43,500.00</b>	<b>29,648.80</b>	<b>50,000.00</b>	<b>57,500.00</b>	<b>66,000.00</b>

## 6.2 2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES

2015 REVENUE PROJECTIONS - ALL REVENUE SOURCES					
REVENUE SOURCES	2014 BUDGET	ACTUAL AS AT JUNE 2014	2015	2016	2017
INTEGENERATED FUNDSRNALLY	43,500.00	29,648.80	50,000.00	57,500.00	66,000.00
OMPENSATION TRANSFERS (DECENTRALIZED DEP'T)	843,552.10	421,776.05	846,088.08	857,529.84	870,113.09
GOODS AND SERVICES TRANSFERS (DECENTRALIZED DEP'T)	52,424.00	-	51,000.06	51,000.06	51,265.00
DACF	2,304,066.00	1,291,545.00	2,649,544.99	2,649,544.99	2,664,532.00
DDF	531,720.00	52,659.01	1,063,440.00	1,082,914.00	1,300,000.00
SCHOOL FEEDING PROGRAMME	617,127.00	617,127.00	617,127.00	617,127.00	617,127.00
OTHER FUNDS (UNICEF)	100,000.00	----	273,136.51	300,000.00	300,000.00
<b>TOTAL</b>	<b>4,492,389.10</b>	<b>1,909,826.17</b>	<b>5,550,336.64</b>	<b>5,625,515.89</b>	<b>5,679,037.09</b>

## 7.0.1 STRATEGIES FOR REVENUE MOBILIZATION IN THE DISTRICT

- Set realistic revenue targets for revenue staff.
- Update the District revenue data.
- Facilitate the formation of rate payers associations.
- Erection of revenue check points at the major inlet and outlet of the District.
- Formation of revenue taskforce for periodic mop up of revenue
- Create awareness on the need to pay tax.
- Give discount to prompt and timely rate payers.
- Prosecute defaulting rate payers as a deterrent to potential evaders.

## 7.2 2015 EXPENDITURE PROJECTIONS

2015 EXPENDITURE PROJECTIONS					
EXPENDITURE ITEMS	2014 BUDGET	ACTUAL AS AT JUNE 2014	2015	2016	2017
COMPENSATION	843,552.10	421,776.05	846,088.08	857,529.84	870,113.09
GOODS AND SERVICES	1,192,304.71	292,642.32	2,240,803.19	2,305,119.63	2,359,822.45
ASSETS	2,456,532.29	614,133.07	2,463,445.37	2,462,966.42	2,449,101.55
TOTAL	4,492,389.10	1,328,551.44	5,550,336.64	5,625,615.89	5,679,037.09

## 7.3 SUMMARY OF 2015 MMDA'S BUDGET AND FUNDING SOURCES

SUMMARY OF 2015 MMDA'S BUDGET AND FUNDING SOURCES											
NO	Dep't	Compensation	Goods & Services	Assets	Total	Funding(indicate amount against the funding source)					Total
						IGF	GoG	DACF	DDF	DON OR	
1	Central Adm.	228,411.87	411,289.36	2,559,071.99	3,198,773.22	43,376.36	228,411.87	2,649,544.99	277,440.00		3,198,773.22
2	Works	48,763.40		120,000.00	168,763.40		48,763.40	120,000.00			168,763.40
3	Agriculture	284,700.69	115,593.01	24,500.00	424,793.70		323,397.70	101,396.00			424,793.70
4	Social Welfare & comm. Dev't	151,510.12	57,705.10	1,103.83	210,319.05	1,103.83	163,813.17	45,402.05			210,319.05
5	Environmental Health	132,702.00	469,790.60		602,492.60		132,702.00	196,654.09		273,136.51	602,492.60

	<b>SCHEDULE 2 DEP'T</b>										
<b>6</b>	<b>HEALTH</b>		66,200.0 0	890,000. 00	956,20 0.00			516,2 00.00	440, 000. 00		956,200. 00
<b>7</b>	<b>FINANCE</b>		5,519.81		5,519.8 1	5,519.8 1					5,519.81
<b>8</b>	<b>EDUCATIO N, YOUTH &amp; SPORTS</b>		120,000. 00	645,251. 20	765,25 1.20			419,2 51.20	346, 000. 00		765,251. 20
<b>9</b>	<b>DISASTER MG'T</b>		72,110.0 0		72,110. 00			72,11 0.00			72,110.0 0
	<b>TOTALS</b>	<b>846,088. 08</b>	<b>455,321 .54</b>	<b>4,248,9 27.02</b>	<b>5,550, 336.6 4</b>	<b>50,00 0.00</b>	<b>1,514,2 15.14</b>	<b>2,649 ,544. 99</b>	<b>1,06 3,44 0.00</b>	<b>273, 136. 51</b>	<b>5,550,3 36.64</b>

#### **7.4 JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST**

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST								
<b>NO.</b>	<b>PROJECTS AND PROGRAMMES (BY SECTOR)</b>	<b>IGF GH¢</b>	<b>GoG GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>DON OR GH¢</b>	<b>TOTAL BUDGET GH¢</b>	<b>JUSTIFICATION</b>
	CENNTAL ADMNISTRATION							
1	Construction of DCE's bangallow			150,000. 00			150,000.00	To provide accommodation for the Hon. DCE
2	Construction of DCD'S Bungalow			130,000. 00			130,000.00	To provide accommodation for the DCD
3	Rehabilitation quarters to radio station			42,095.1 0			42,095.10	To ensure effective dissemination of information in the District
4	National celebrations and regional programmes supported by 2015			40,000.0 0			40,000.00	Propagate and promote National agenda

5	Support for traditional and cultural activities districtwide			20,000.00			20,000.00	To foster peace and consensus building in the District
6	Renovation of 3 Area councils and logistics support			45,000.00			45,000.00	To improve revenue generation in the district.
7	Support towards Community Initiated Projects/Counterpart funding			110,000.00			110,000.00	Complement developmental projects in the district
8	Capacity building of staff (Workshops, etc)			37,642.83			37,642.83	To promote effective manpower development
9	Monitoring, supervision and evaluation of DACF projects			30,000.00			30,000.00	To ensure effective and efficient delivery of service
10	Contingency-DACF			245,653.22			245,653.22	Provision of unforeseen events
11	Peace and security maintained by 2015			40,000.00			40,000.00	To promote development in the district
12	Monitoring and supervision of DDF projects by end 2015				12,000.00		12,000.00	Effective delivery of service and value for money
13	Const. of 2No. 20 Seater KVIP Toilet at Sang				50,000.00		50,000.00	To avoid open defecation within Sang Township
14	Organize and service quarterly meeting of five(5) statutory committees	2,759.58					2,759.58	Grass root participation and consensus building
15	Quarterly meeting of Executive committee organized by end of 2015	1,655.75					1,655.75	Grass root participation and consensus building
16	Management/Staff meeting organize by end of 2015	1,655.75					1,655.75	Grass root participation and consensus building
17	DISSEC meetings organize and serviced by end of 2015	1,655.75					1,655.75	To enhance peace in the District
18	Repair and maintenance of official vehicles and other office assets	5,519.15					5,519.15	Effective transport system
19	Construction of Urinary at Sang Market	1,103.83					1,103.83	To provide ancillary service at the market place

20	Traditional and cultural activities supported by end of 2015	2,655.75					2,655.75	To promote peace in the district
21	Construction of yam market at Sang		230,000.00				230,000.00	To ensure economic security
22	Other sub-committee meetings organized and serviced by 2015	2,207.66					1,207.66	Consensus building at Assembly level
23	Donations and contributions towards welfare activities in the district	7,600.00					1,600.00	Welfare of staff
24	Monitoring and peace Keeping activities of security agencies supported by 2015	2,207.66					2,207.66	To enhance peace in the District
25	Provision for Contingency	5,519.15					5,519.15	Provision of unforeseen events
	<b>SOCIAL</b>							
	<b>ENVIRONMENTAL HEALTH</b>							
26	Train 40 officers on MCBT on CC and the Environment			30,000.00			30,000.00	Need to ensure clean environment
27	Distribute 200 Dustbins			10,300.00			10,300.00	Need to ensure clean environment
28	Desilt 3 KVIPs and Drains			3,000.00			3,000.00	Need to ensure clean environment
29	Sensitization on improved Sanitation			3,000.00			3,000.00	Need to ensure clean environment
30	Review sanitation Plan 2013-2016			22,500.00			22,500.00	Need to ensure clean environment
31	Promotion of hand washing with soap in 15 Basic schools			5,198.94			5,198.94	Reduce the spread of communicable diseases
32	Support to LEAP programmes in the District					90,000.00	90,000.00	Increase access to health care
33	Construction of 1No. 8-Seater and 4-seater Institutional Latrines with female changing room					13,812.51	13,812.51	Sustain open defecation Free (ODF)

	<b>EDUCATION</b>							
34	Rehabilitation of 3-Unit classroom Block at Tanado			55,000.00			55,000.00	Need to reduce schools under trees
35	Students Sponsorship carried out by end of 2015		30,000.00				30,000.00	Support brilliant but needy students(Girl child)
36	Sporting and cultural activities in the District supported by 2015		10,000.00				10,000.00	To promote national identity
37	Organise Best Teacher Award		40,000.00				40,000.00	To promote the delivery of quality education
38	Construction of 1 no. Semi-Detached Teachers Quarters Type "A" at Sang				50,000.00		50,000.00	Need to housed teachers in the District
39	Furnishing of 2 no. 3 unit Classroom Block				71,000.00		71,000.00	Increase enrollment
40	Construction of 1No.3unit classroom Block at Macheliyili				110,000.00		110,000.00	To reduce schools under trees
41	Construction of 1No. 3 classroom Block with ancillary at Kpiligine				115,000.00		115,000.00	To reduce schools under trees
	<b>HEALTH</b>							
42	Construction of CHPs Zones at Nadindo			200,000.00			200,000.00	Increase access to healthcare by 10%
43	Construction of CHPs Zones at macheliyili			200,000.00			200,000.00	Increase access to healthcare by 10%
44	Train Health and community Volunteers on Ebola and Cholera			3,000.00			3,000.00	Reduce the spread of communicable diseases
45	Identify and prepare an isolation ward with at least three beds in the hospital for Ebola victims			2,000.00			2,000.00	Reduce the spread of communicable diseases
46	Create public awareness on Ebola and other diseases district wide			2,700.00			2,700.00	Reduce the spread of communicable diseases

47	Support to HIV and AIDS and Malaria control programme by 2015			30,000.00			30,000.00	Reduce the spread of communicable diseases
48	Construction of 1 no. Semi-Detached Nurses Quarters Type "B" at Sang				110,000.00		110,000.00	To sustain the retention of healthcare workers
49	Construction of CHPS Compound at Zakpalsi				165,000.00		165,000.00	Increase access to healthcare by 10%
50	Construction of CHPS Compound at Nanvili				165,000.00		165,000.00	Increase access to healthcare by 10%
	<b>COMM. DEV'T &amp; SOCIAL WELFARE</b>							
51	Awareness creation on child trafficking and child labour			5,000.00			5,000.00	To promote child development
52	Organize sensitization in the three area councils on the District LEAP program			1,500.00			1,500.00	To promote child development and reduce maternal mortality
	Train various women groups in record keeping and entrepreneurship		1,000.00				1,000.00	To empower women in the District with employable skillss
53	Sensitize opinion leaders in 20 communities on the need to initiate self-projects to speed up community development		500.00				500.00	Support to community initiated programme
54	People with Disabilities supported annually (PWDs)		33,097.00				33,097.00	To provide economic empowerment to PWD's in the District
	<b>ECONOMIC</b>							
	<b>AGRICULTURE</b>							
55	National farmers day celebrations supported annually			45,000.00			45,000.00	To motivate farmers in the District
56	Conduct diseases surveillance in all the 3 Area councils			1,700.00			1,700.00	Prevent the spread of diseases
57	Organize and vaccinate 8,000 sheep and goats			2,356.00			2,356.00	Increase livestock



	against PPR							production
58	Fuel allowance for AEA's,Field supervisors and other field work supervision			20,000.00			20,000.00	To ensure effective service delivery
59	Distribution of Tree seedlings to five(5) communities		10,000.00				10,000.00	To facilitate afforestation and green environment
	<b>INFRASTRUCTURE</b>							
	<b>WORKS</b>							
60	Carryout Spot improvement District-wide			120,000.00			120,000.00	To improve access to communities
61	<b>ECOLOGY</b>							
	<b>DISASTER MG'T</b>							
62	Formation and training of disaster volunteer groups(DVGS) in disaster prone communities			2,950.00			2,950.00	Prevent the loss of lives and property
63	Education of Assembly members on afforestation and monitoring of tree-planting exercise in the district			9,000.00			9,000.00	To facilitate afforestation and green environment
64	Purchase of relief items to support flood and fire victims			50,000.00			50,000.00	Support to disaster victims
	<b>TOTAL</b>	<b>50,000.00</b>	<b>1,514,215.14</b>	<b>2,649,544.99</b>	<b>1,063,440.00</b>	<b>273,136.51</b>	<b>5,550,336.64</b>	

**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>
000000 Compensation of Employees	0	868,088		
010201 1. Improve fiscal resource mobilization	0	1,600		
010202 2. Improve public expenditure management	0	82,200		
020301 1. Improve efficiency and competitiveness of MSMEs	0	0		
030104 4. Promote selected crop development for food security, export and industry	0	84,599		
030105 5. Promote livestock and poultry development for food security and income	0	37,801		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	700		
050102 2. Create and sustain an efficient transport system that meets user needs	0	130,000		
050510 10. Encourage public and private sector investments in the energy sector	0	90,000		
050702 2. Improve and accelerate housing delivery in the rural areas	0	726,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	557,500		
060101 1. Increase equitable access to and participation in education at all levels	0	1,130,127		
060104 4. Improve access to quality education for persons with disabilities	0	115,638		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	269,803		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	610,700		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	46,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,000		
070104 4. Encourage Public-Private Participation in socio-economic development	0	120,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	105,000		
070204 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	47,312		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,572,336	6,000		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	155,111		

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

<b><i>Objective</i></b>	<b><i>In-Flows</i></b>	<b><i>Expenditure</i></b>	<b><i>Surplus / Deficit</i></b>	<b><i>%</i></b>
<b>070701</b> 1. Empower women and mainstream gender into socio-economic development	0	281,653		
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	2,040		
<b>071003</b> 3. Increase national capacity to ensure safety of life and property	0	55,046		
<b><i>Grand Total ¢</i></b>	<b>5,572,336</b>	<b>5,530,917</b>	<b>41,419</b>	<b>0.75</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
<b>Central Administration, Administration (Assembly Office), Mion-Sang</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
<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>12,980.00</b>
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!	12,260.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	680.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<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>5,540,168.33</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,540,168.33
<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>19,188.10</b>
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	540.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	18,228.10
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	420.00
<b>Social Welfare &amp; Community Development, Social Welfare, Mion-Sang</b>							
<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>5,214.59</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,214.59
<b>Social Welfare &amp; Community Development, Community Development, Mion-Sang</b>							
<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>6,087.56</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,087.56
<b>Works, Feeder Roads, Mion-Sang</b>							
	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
<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>5,583,838.58</b>

**2015 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		Total IGF	FUNDS/OTHERS				Comp. of Emp	D O N O R		Tot. Donor	Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG	Others		Goods/Service	Assets (Capital)		
Multi Sectoral	848,088	1,832,874	1,559,268	4,240,230	20,000	178,198	0	198,198	0	0	0	0	0	145,490	947,000	1,092,490	5,530,917
Mion District-Sang	848,088	1,832,874	1,559,268	4,240,230	20,000	178,198	0	198,198	0	0	0	0	0	145,490	947,000	1,092,490	5,530,917
Central Administration	228,412	601,056	1,010,720	1,840,188	20,000	178,198	0	198,198	0	0	0	0	0	67,090	90,000	157,090	2,195,475
Administration (Assembly Office)	228,412	601,056	1,010,720	1,840,188	20,000	178,198	0	198,198	0	0	0	0	0	67,090	90,000	157,090	2,195,475
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	714,127	234,000	948,127	0	0	0	0	0	0	0	0	0	0	182,000	182,000	1,130,127
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	714,127	234,000	948,127	0	0	0	0	0	0	0	0	0	0	182,000	182,000	1,130,127
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	134,702	21,700	230,000	386,402	0	0	0	0	0	0	0	0	0	0	405,000	405,000	791,402
Office of District Medical Officer of Health	0	5,700	200,000	205,700	0	0	0	0	0	0	0	0	0	0	405,000	405,000	610,700
Environmental Health Unit	134,702	0	0	134,702	0	0	0	0	0	0	0	0	0	0	0	0	134,702
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	311,500	6,000	317,500	0	0	0	0	0	0	0	0	0	30,000	210,000	240,000	557,500
	0	311,500	6,000	317,500	0	0	0	0	0	0	0	0	0	30,000	210,000	240,000	557,500
Agriculture	284,701	54,000	20,000	358,701	0	0	0	0	0	0	0	0	0	48,400	0	48,400	407,100
	284,701	54,000	20,000	358,701	0	0	0	0	0	0	0	0	0	48,400	0	48,400	407,100
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	151,510	130,491	38,548	320,549	0	0	0	0	0	0	0	0	0	0	0	0	320,549
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	77,679	38,548	116,227	0	0	0	0	0	0	0	0	0	0	0	0	116,227
Community Development	151,510	52,812	0	204,322	0	0	0	0	0	0	0	0	0	0	0	0	204,322
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	48,763	0	20,000	68,763	0	0	0	0	0	0	0	0	0	0	60,000	60,000	128,763
Office of Departmental Head	48,763	0	0	48,763	0	0	0	0	0	0	0	0	0	0	0	0	48,763
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	20,000	20,000	0	0	0	0	0	0	0	0	0	0	60,000	60,000	80,000
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

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	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
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG				Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	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	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	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	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	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	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	0	0

## 2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 228,412
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0824100	Mion-Sang	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained						<i>Total By Funding</i>	198,198
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3510101001	Mion District-Sang Central Administration Administration (Assembly Office) Northern							
Location Code	0824100	Mion-Sang							

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

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

								<b>Use of goods and services</b>	<b>167,198</b>
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	1,600
						1	1	1	
Activity	000001	Organize sensitization campaign on revenue collection in all Zonal Councils				1.0	1.0	1.0	1,600

Use of goods and services									1,600
22101	Materials - Office Supplies								460
2210101	Printed Material & Stationery								216
2210113	Feeding Cost								244
22105	Travel - Transport								1,140
2210503	Fuel & Lubricants - Official Vehicles								420
2210511	Local travel cost								720

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	61,200
						1	1	1	
Activity	000001	Payment of recurrent expenses				1.0	1.0	1.0	61,200

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
2210909	Operational Enhancement Expenses								40,000
22111	Other Charges - Fees								1,000
2211101	Bank Charges								1,000

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	

**Mion District-Sang**

*MTEF Budget Document*

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

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
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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

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
	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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

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
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				6,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				6,000
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	6,000
Activity	000028	Collect Data on Revenue annually	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	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
			1	1	1	
Activity	000001	Provide logistics to the security agencies in the district	1.0	1.0	1.0	2,040
Use of goods and services						2,040
	22101	Materials - Office Supplies				1,200

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

**2015**

		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							4,046
National Strategy	7100301	3.1 Increase safety awareness of citizens							4,046
Output	0001	Peace, Law and Order maintained throughout the District annually		Yr.1	Yr.2	Yr.3			4,046
				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			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	000002	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
		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			
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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)				Total By Funding			100,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0824100	Mion-Sang							
Other expense									20,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas							20,000
National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration							20,000
Output	0001	Infrastructure Stock of the District Improved annually.				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	000002	MP's support to Other activities in the District				1.0	1.0	1.0	20,000
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821019 Scholarship & Bursaries									20,000
Non Financial Assets									80,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas							80,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							80,000
Output	0001	Infrastructure Stock of the District Improved annually.				Yr.1	Yr.2	Yr.3	80,000
						1	1	1	
Activity	000001	Provision for MPs developmental projects 2015				1.0	1.0	1.0	80,000
Fixed Assets									80,000
31122 Other machinery - equipment									80,000
3112205 Other Capital Expenditure									80,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	1,511,776
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						230,402
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				700
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				700
Output	0001	MCBT on CC & the environment Trained	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000001	Train 15 MCBT members	1.0	1.0	1.0	700

Use of goods and services					700
22107	Training - Seminars - Conferences				700
2210709	Allowances				700

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				50,000
National Strategy	3100202	2.2 Promote energy efficient transport services and facilities				50,000
Output	0001	Routine maintenance of equipments and vehicles enhanced.	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	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	060201	1. Develop and retain human resource capacity at national, regional and district levels				77,643
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				77,643
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	77,643
			1	1	1	
Activity	000003	Develop the capacity of staff through training, conferences, workshops and short courses	1.0	1.0	1.0	77,643

Use of goods and services					77,643
22107	Training - Seminars - Conferences				77,643
2210702	Visits, Conferences / Seminars (Local)				37,643
2210709	Allowances				40,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				8,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				8,000
Output	0001	Increase awareness creation on HIV/AIDs in the District annually.	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Support District response to HIV/AIDS	1.0	1.0	1.0	8,000

Use of goods and services					8,000
22105	Travel - Transport				6,000
2210503	Fuel & Lubricants - Official Vehicles				6,000
22107	Training - Seminars - Conferences				2,000
2210711	Public Education & Sensitization				2,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				60,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0002	District Medium Term Dev't Plan for 2014- 2017 Prepared and implemented	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Prepare and implement DMTDP 2014 - 2017	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	22101	Materials - Office Supplies				14,000
	2210101	Printed Material & Stationery				2,000
	2210103	Refreshment Items				4,000
	2210113	Feeding Cost				8,000
	22105	Travel - Transport				16,000
	2210503	Fuel & Lubricants - Official Vehicles				16,000
	22107	Training - Seminars - Conferences				10,000
	2210709	Allowances				10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				20,000
Output	0001	Composite plan and Budget prepared and implemented in the District annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Prepare and implement composite budget	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22101	Materials - Office Supplies				2,150
	2210101	Printed Material & Stationery				150
	2210103	Refreshment Items				2,000
	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	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				7,060
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				7,060
Output	0001	Measures instituted to effectively monitor development projects in the District annually	Yr.1	Yr.2	Yr.3	7,060
			1	1	1	
Activity	000002	Monitoring, supervision and evaluation of DACF projects	1.0	1.0	1.0	7,060
Use of goods and services						7,060
	22105	Travel - Transport				7,060
	2210503	Fuel & Lubricants - Official Vehicles				7,060
Objective	071003	3. Increase national capacity to ensure safety of life and property				27,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures				10,000
Output	0003	Support the Dagbon Traditional to promote Peace in the District	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support the Dagbon Traditional Council to promote Peace in the District.	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22106	Repairs - Maintenance				10,000
	2210614	Traditional Authority Property				10,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				17,000
Output	0002	The activity of the security agencies in fighting crime especially highway robbery enhanced annually	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	
Activity	000001	Equip the security with logistics to enhance maintenance of law and order	1.0	1.0	1.0	17,000
Use of goods and services						17,000
	22101	Materials - Office Supplies				16,800
	2210113	Feeding Cost				16,800
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200

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

**2015**

					<b>Other expense</b>	<b>350,653</b>
Objective	010202	2. Improve public expenditure management				10,000
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				10,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Contribution to NALAG and regional programmes	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				45,000
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				45,000
Output	0001	The Human Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000004	Support Decentralised Departments in the District	1.0	1.0	1.0	45,000
Miscellaneous other expense						45,000
28210 General Expenses						45,000
2821006 Other Charges						45,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				20,000
Output	0002	Prepare and review District plans annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Review of programmes and projects	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				275,653
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				245,653
Output	0001	Gender mainstreaming into the socio-economic activities of the District improved annually	Yr.1	Yr.2	Yr.3	245,653
			1	1	1	
Activity	000002	Contingency (unforeseen events)	1.0	1.0	1.0	245,653
Miscellaneous other expense						245,653
28210 General Expenses						245,653
2821006 Other Charges						245,653
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
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821006 Other Charges						30,000
					<b>Non Financial Assets</b>	<b>930,720</b>
Objective	050510	10. Encourage public and private sector investments in the energy sector				90,000
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				90,000
Output	0001	Electricity extended to communities in the District annually	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Extention of Electricity to residential areas and offices	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31131 Infrastructure assets						90,000
3113151 WIP - Electrical Networks						90,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				626,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				626,000
Output	0002	Measures taken to improve Infrastructure Facilities of the District.	Yr.1	Yr.2	Yr.3	626,000
			1	1	1	
Activity	000001	Support Community initiated projects at Area Council Levels	1.0	1.0	1.0	110,000
Fixed Assets						110,000
31122 Other machinery - equipment						110,000
3112207 Other Assets						110,000
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
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	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	000014	Acquire and document land for residential and office accommodation	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111101 Buildings						20,000
Activity	000015	Furnish 2no.2 unit semi-detatch block	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111101 Buildings						50,000
Activity	000016	Rehabilitate Sang police station for temporary office use.	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111204 Office Buildings						60,000
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

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

2015

		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 Departments 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
		31131	Infrastructure assets						30,000
		3113110	Water Systems						30,000
Objective	070402		2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						50,000
National Strategy	7030108		1.8 Enhance monitoring and evaluation of special development areas and programmes						50,000
Output	0001		Measures instituted to effectively monitor development projects in the District annually	Yr.1	Yr.2	Yr.3			50,000
				1	1	1			
Activity	000002		Monitoring, supervision and evaluation of DACF projects	1.0	1.0	1.0			50,000
			Fixed Assets						50,000
		31122	Other machinery - equipment						50,000
		3112201	Plant & Equipment						50,000
Objective	070701		1. Empower women and mainstream gender into socio-economic development						6,000
National Strategy	7020702		1.2. Ensure improved access of women to the district development funds						6,000
Output	0001		Gender mainstreaming into the socio-economic activities of the District improved annually	Yr.1	Yr.2	Yr.3			6,000
				1	1	1			
Activity	000001		Support Gender related activities in the District	1.0	1.0	1.0			6,000
			Fixed Assets						6,000
		31122	Other machinery - equipment						6,000
		3112205	Other Capital Expenditure						6,000
Objective	071003		3. Increase national capacity to ensure safety of life and property						24,000
National Strategy	7090201		2.1 Enforce compliance with laws, regulations and procedures						24,000
Output	0003		Support the Dagbon Traditional to promote Peace in the District	Yr.1	Yr.2	Yr.3			24,000
				1	1	1			
Activity	000001		Support the Dagbon Traditional Council to promote Peace in the District.	1.0	1.0	1.0			24,000
			Fixed Assets						12,000
		31122	Other machinery - equipment						12,000
		3112204	Networking & ICT equipments						12,000
			Inventories						12,000
		31224	Goods for resale						12,000
		3122401	Refreshment Items						12,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF				Total By Funding		157,090	
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								24,650	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						24,650	
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes						24,650	
Output	0001	Measures instituted to effectively monitor development projects in the District annually		Yr.1	Yr.2	Yr.3	24,650		
				1	1	1			
Activity	000003	Monitoring & Evaluation of DDF projects and provision of technical services.		1.0	1.0	1.0	24,650		
Use of goods and services								24,650	
22101 Materials - Office Supplies								9,000	
2210113 Feeding Cost								9,000	
22105 Travel - Transport								15,650	
2210503 Fuel & Lubricants - Official Vehicles								15,650	
Grants								42,440	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						42,440	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						42,440	
Output	0001	The Hunman Resource Capacity of the Assembly improved to enhance quality service delivery		Yr.1	Yr.2	Yr.3	42,440		
				1	1	1			
Activity	000005	Train Staff on the capacity gaps identified during the Foat Assessment.		1.0	1.0	1.0	42,440		
To other general government units								42,440	
26311 Re-Current								42,440	
2631106 DDF Capacity Building Grants								42,440	
Non Financial Assets								90,000	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						90,000	
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						90,000	
Output	0001	Provision made to counter fund Donor funded projects in the District annually		Yr.1	Yr.2	Yr.3	90,000		
				1	1	1			
Activity	000001	Rehabilitate and Desilt 2no. Brokendown Dams.		1.0	1.0	1.0	10,000		
Fixed Assets								10,000	
31111 Dwellings								10,000	
3111101 Buildings								10,000	
Activity	000004	Construct 10no. Boreholes		1.0	1.0	1.0	80,000		
Fixed Assets								80,000	
31131 Infrastructure assets								80,000	
3113110 Water Systems								80,000	
Total Cost Centre								2,195,475	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70912	Primary education							
Organisation	3510302002	Mion District-Sang_Education, Youth and Sports_Education_Primary_Northern							
Location Code	0824100	Mion-Sang							

<b>Use of goods and services</b>									<b>617,127</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							617,127
National Strategy	6010110	1.10 Promote the achievement of universal basic education							617,127
Output	0003	School feeding programme supported in the District by dec. 2015		Yr.1	Yr.2	Yr.3			617,127
				1	1	1			
Activity	000001	School feeding programme activities in the District.		1.0	1.0	1.0			617,127

Use of goods and services									617,127
22101 Materials - Office Supplies									617,127
2210113 Feeding Cost									617,127

<b>Non Financial Assets</b>									<b>50,000</b>
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
Output	0001	improve access to quality education in the by December 2015		Yr.1	Yr.2	Yr.3			50,000
				1	1	1			
Activity	000006	Construction of 1 No semi-detatch teachers qauters		1.0	1.0	1.0			50,000

Fixed Assets									50,000
31111 Dwellings									50,000
3111151 WIP - Buildings									50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							
Function Code	70912	Primary education							
Organisation	3510302002	Mion District-Sang_Education, Youth and Sports_Education_Primary_Northern							
Location Code	0824100	Mion-Sang							

<b>Other expense</b>									<b>30,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							30,000
Output	0002	Reduce Teacher Pupil Ratio in the District by December 2015		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	000003	Student sponsorship carried out by 2015		1.0	1.0	1.0			30,000

Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821019 Scholarship & Bursaries									30,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	251,000
Function Code	70912	Primary education							
Organisation	3510302002	Mion District-Sang_Education, Youth and Sports_Education_Primary_Northern							
Location Code	0824100	Mion-Sang							
<b>Use of goods and services</b>									<b>27,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							27,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							27,000
Output	0001	improve access to quality education in the by December 2015		Yr.1	Yr.2	Yr.3			25,000
				1	1	1			
Activity	000002	Rehabilitation of 1 no.3 Unitclassroom Block and its ancillaries at Tanado		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	000004	Support for Sports and culture.		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210118 Sports, Recreational & Cultural Materials									10,000
Output	0003	School feeding programme supported in the District by dec. 2015		Yr.1	Yr.2	Yr.3			2,000
				1	1	1			
Activity	000002	Monitor school feeding schools in the District.		1.0	1.0	1.0			2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210113 Feeding Cost									2,000
<b>Other expense</b>									<b>40,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							40,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							40,000
Output	0002	Reduce Teacher Pupil Ratio in the District by December 2015		Yr.1	Yr.2	Yr.3			40,000
				1	1	1			
Activity	000002	Award best teachers and other public celebrations		1.0	1.0	1.0			40,000
Miscellaneous other expense									40,000
28210 General Expenses									40,000
2821008 Awards & Rewards									40,000
<b>Non Financial Assets</b>									<b>184,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							184,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							184,000
Output	0001	improve access to quality education in the by December 2015		Yr.1	Yr.2	Yr.3			184,000
				1	1	1			
Activity	000001	Construction of 1 no.3 Unit classroom Block and its ancillaries at Kpligine		1.0	1.0	1.0			120,000
Fixed Assets									120,000
31112 Non residential buildings									120,000
3111205 School Buildings									120,000
Activity	000002	Rehabilitation of 1 no.3 Unitclassroom Block and its ancillaries at Tanado		1.0	1.0	1.0			64,000
Fixed Assets									64,000
31112 Non residential buildings									64,000

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

**2015**

3111205 School Buildings										64,000							
Amount (GH¢)																	
Institution		01		General Government of Ghana Sector													
Funding		14009		DDF						Total By Funding		182,000					
Function Code		70912		Primary education													
Organisation		3510302002		Mion District-Sang_Education, Youth and Sports_Education_Primary_Northern													
Location Code		0824100		Mion-Sang													
Non Financial Assets										182,000							
Objective		060101		1. Increase equitable access to and participation in education at all levels						182,000							
National Strategy		6010110		1.10 Promote the achievement of universal basic education						182,000							
Output		0001		improve access to quality education in the by December 2015						182,000							
										Yr.1		Yr.2		Yr.3			
										1		1		1			
Activity		000003		Furnishing of 2 no. 3 unit classroom Blocks						1.0		1.0		1.0		72,000	
Fixed Assets												72,000					
31131 Infrastructure assets												72,000					
3113108 Furniture & Fittings												72,000					
Activity		000005		Construction of 1 no. 3 unit classroom Block at macheliyili						1.0		1.0		1.0		110,000	
Fixed Assets												110,000					
31112 Non residential buildings												110,000					
3111205 School Buildings												110,000					
Total Cost Centre										1,130,127							

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	205,700
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							

<b>Use of goods and services</b>									<b>5,700</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							5,700
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							5,700
Output	0002	Steps to improve health facilities in the District enhanced by Dec. 2015							5,700
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Train Health and community Volunteers on Ebola and Cholera	1.0	1.0	1.0				3,000

Use of goods and services									3,000
22107 Training - Seminars - Conferences									3,000
2210711 Public Education & Sensitization									3,000

Activity	000003	Create public awareness on Ebola and other diseases districtwide	1.0	1.0	1.0				2,700
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Use of goods and services									2,700
22107 Training - Seminars - Conferences									2,700
2210711 Public Education & Sensitization									2,700

<b>Non Financial Assets</b>									<b>200,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							200,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							200,000
Output	0001	Measures to house Medical officers increased annually							200,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Construction of 3 CHPS Zone District-wide	1.0	1.0	1.0				200,000

Fixed Assets									200,000
31112 Non residential buildings									200,000
3111202 Clinics									200,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	405,000
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							

<b>Non Financial Assets</b>									<b>405,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							405,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							405,000
Output	0001	Measures to house Medical officers increased annually		Yr.1	Yr.2	Yr.3			405,000
				1	1	1			
Activity	000001	Construction of 1 no. Semi-Detached Nurses Quarters Type "B" at Sang		1.0	1.0	1.0			40,000
Fixed Assets									40,000
	31111	Dwellings							40,000
	3111151	WIP - Buildings							40,000
Activity	000002	Construction of 3 CHPS Zone District-wide		1.0	1.0	1.0			365,000
Fixed Assets									365,000
	31112	Non residential buildings							365,000
	3111202	Clinics							365,000
<b>Total Cost Centre</b>									<b>610,700</b>



## 2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 134,702
Function Code	70740	Public health services	
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern	
Location Code	0824100	Mion-Sang	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	46,000
Function Code	70731	General hospital services (IS)							
Organisation	3510403001	Mion District-Sang Health Hospital services Northern							
Location Code	0824100	Mion-Sang							
<b>Use of goods and services</b>									<b>16,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							16,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							16,000
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				16,000
			1	1	1				
Activity	000001	Support to Malaria prevention in the District(ITN to pregnant women and children under 5.	1.0	1.0	1.0				6,000
Use of goods and services									6,000
22101 Materials - Office Supplies									6,000
2210104 Medical Supplies									6,000
Activity	000002	Support for other Health activities(NIDs)	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210104 Medical Supplies									10,000
<b>Non Financial Assets</b>									<b>30,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							30,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							30,000
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				30,000
			1	1	1				
Activity	000001	Support to Malaria prevention in the District(ITN to pregnant women and children under 5.	1.0	1.0	1.0				10,000
Fixed Assets									10,000
31112 Non residential buildings									10,000
3111202 Clinics									10,000
Activity	000002	Support for other Health activities(NIDs)	1.0	1.0	1.0				20,000
Fixed Assets									20,000
31112 Non residential buildings									20,000
3111201 Hospitals									20,000
<b>Total Cost Centre</b>									<b>46,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding			317,500
Function Code	70510	Waste management							
Organisation	3510500001	Mion District-Sang_Waste Management_Northern							
Location Code	0824100	Mion-Sang							
Use of goods and services									311,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation							311,500
National Strategy	3070206	2.6. Promote partnerships between the public and private sectors for the protection and conservation of water resources							20,000
Output	0002	Measures adopted to improve Sanitation Management Practices in the District.				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	000006	Rehabilitation of Bore-holes, water pumps and dams district-wide				1.0	1.0	1.0	20,000
Use of goods and services									20,000
22108 Consulting Services									20,000
2210805 Consultants Materials and Consumables									20,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							190,000
Output	0001	Environmental Sanitation Practices in the District Improved annually.				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	000001	Review water and sanitation plan 2013 to 2016				1.0	1.0	1.0	20,000
Use of goods and services									20,000
22102 Utilities									20,000
2210205 Sanitation Charges									20,000
Output	0002	Measures adopted to improve Sanitation Management Practices in the District.				Yr.1	Yr.2	Yr.3	170,000
						1	1	1	
Activity	000001	Provision of Improve Sanitation Management.				1.0	1.0	1.0	150,000
Use of goods and services									150,000
22102 Utilities									30,000
2210205 Sanitation Charges									30,000
22105 Travel - Transport									120,000
2210517 Fuel Allocation To Waste Management Department									120,000
Activity	000002	Clearing of refuse				1.0	1.0	1.0	20,000
Use of goods and services									20,000
22105 Travel - Transport									10,000
2210503 Fuel & Lubricants - Official Vehicles									10,000
22106 Repairs - Maintenance									10,000
2210616 Sanitary Sites									10,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws							101,500
Output	0001	Environmental Sanitation Practices in the District Improved annually.				Yr.1	Yr.2	Yr.3	101,500
						1	1	1	
Activity	000002	Promotion of hand washing with soap in 15 Basic schools				1.0	1.0	1.0	1,500
Use of goods and services									1,500
22107 Training - Seminars - Conferences									1,500
2210711 Public Education & Sensitization									1,500
Activity	000003	Fumigation activities in the district embarked upon by 2015				1.0	1.0	1.0	100,000
Use of goods and services									100,000
22102 Utilities									100,000
2210205 Sanitation Charges									100,000
Non Financial Assets									6,000

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

**2015**

Objective	051103	3. Accelerate the provision and improve environmental sanitation					6,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants					6,000
Output	0002	Measures adopted to improve Sanitation Management Practices in the District.	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000003	Desilt 3 KVIPs, Drains in the District.	1.0	1.0	1.0		6,000
Fixed Assets							6,000
31113	Other structures						6,000
3111303	Toilets						6,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled					
Function Code	70510	Waste management					
Organisation	3510500001	Mion District-Sang Waste Management Northern					
Location Code	0824100	Mion-Sang					
<b>Total By Funding</b>							<b>30,000</b>

**Use of goods and services** 30,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					30,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws					30,000
Output	0001	Environmental Sanitation Practices in the District Improved annually.	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000004	Train 40 officers on MCBT on CC and the Environment	1.0	1.0	1.0		30,000
Use of goods and services							30,000
22107	Training - Seminars - Conferences						30,000
2210711	Public Education & Sensitization						30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					
Function Code	70510	Waste management					
Organisation	3510500001	Mion District-Sang Waste Management Northern					
Location Code	0824100	Mion-Sang					
<b>Total By Funding</b>							<b>210,000</b>

**Non Financial Assets** 210,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					210,000
National Strategy	3070206	2.6. Promote partnerships between the public and private sectors for the protection and conservation of water resources					100,000
Output	0002	Measures adopted to improve Sanitation Management Practices in the District.	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000005	Construction of 5 no. Bore-holes District-wide	1.0	1.0	1.0		100,000
Fixed Assets							100,000
31113	Other structures						100,000
3111317	Water Systems						100,000
National Strategy	3100205	2.5 Improve waste management mechanisms					110,000
Output	0002	Measures adopted to improve Sanitation Management Practices in the District.	Yr.1	Yr.2	Yr.3		110,000
			1	1	1		
Activity	000004	Construct 2 no. 10 seater KVIP	1.0	1.0	1.0		110,000
Fixed Assets							110,000
31113	Other structures						110,000
3111353	WIP - Toilets						110,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Cost Centre</i>		<b>557,500</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	331,701
Function Code	70421	Agriculture cs							
Organisation	351060001	Mion District-Sang Agriculture Northern							
Location Code	0824100	Mion-Sang							

<b>Compensation of employees [GFS]</b>									<b>284,701</b>
Objective	000000	Compensation of Employees							284,701
National Strategy	0000000	Compensation of Employees							284,701
Output	0000			Yr.1	Yr.2	Yr.3			284,701
				0	0	0			
Activity	000000			0.0	0.0	0.0			284,701
Wages and Salaries									284,701
21110 Established Position									284,701
2111001 Established Post									284,701

<b>Use of goods and services</b>									<b>27,000</b>
Objective	030104	4. Promote selected crop development for food security, export and industry							27,000
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 DADU are paid by Dec,2015		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	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships							8,000
Output	0005	Weekly and Monthly price information on Agriculture commodities provided annually.		Yr.1	Yr.2	Yr.3			8,000
				1	1	1			
Activity	000005	Prices of Agricultural commodities provided periodically.		1.0	1.0	1.0			8,000

Use of goods and services									8,000
22107 Training - Seminars - Conferences									8,000
2210708 Refreshments									8,000
National Strategy	3100202	2.2 Promote energy efficient transport services and facilities							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

<b>Non Financial Assets</b>									<b>20,000</b>
Objective	030104	4. Promote selected crop development for food security, export and industry							20,000
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							20,000
Output	0002	procurement of office equipments		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	000002	Purchase of office equipments and stationery eg printer, camera, filling cabinet and stabilizer		1.0	1.0	1.0			20,000

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

**2015**

Fixed Assets										20,000	
31122 Other machinery - equipment										20,000	
3112207 Other Assets										20,000	
										Amount (GHe)	
Institution	01	General Government of Ghana Sector									
Funding	12603	CF (Assembly)								Total By Funding	27,000
Function Code	70421	Agriculture cs									
Organisation	3510600001	Mion District-Sang_Agriculture_Northern									
Location Code	0824100	Mion-Sang									
Use of goods and services										27,000	
Objective	030104	4. Promote selected crop development for food security, export and industry									
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations									
Output	0002	procurement of office equipments				Yr.1	Yr.2	Yr.3			
						1	1	1			
Activity	000015	procurement of stationary				1.0	1.0	1.0			
Use of goods and services										2,000	
22101 Materials - Office Supplies										2,000	
2210120 Purchase of Petty Tools/Implements										2,000	
Objective	030105	5. Promote livestock and poultry development for food security and income									
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors									
Output	0001	District farmers Day celebrated by December 2015				Yr.1	Yr.2	Yr.3			
						1	1	1			
Activity	000001	Farmers Day celebration carried out				1.0	1.0	1.0			
Use of goods and services										25,000	
22109 Special Services										25,000	
2210902 Official Celebrations										25,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled				Total By Funding			48,400
Function Code	70421	Agriculture cs							
Organisation	3510600001	Mion District-Sang_Agriculture_Northern							
Location Code	0824100	Mion-Sang							
Use of goods and services									48,400
Objective	030104	4. Promote selected crop development for food security, export and industry							35,599
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							15,000
Output	0002	procurement of office equipments				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	000002	Purchase of office equipments and stationery eg printer, camera, filling cabinet and stablizer				1.0	1.0	1.0	15,000
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							20,599
Output	0001	Running cost/fuel for official vehicles				Yr.1	Yr.2	Yr.3	20,599
						1	1	1	
Activity	000001	Conduct diseases surveillance in all the 3 Area councils				1.0	1.0	1.0	20,599
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							12,801
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							12,801
Output	0002	Carry out Clinical treatment of 1000 livestock and poultry by December 2015				Yr.1	Yr.2	Yr.3	12,801
						1	1	1	
Activity	000001	Carry out Clinical treatment1000 livestock and poultry by December 2015				1.0	1.0	1.0	1,800
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	11,001
Use of goods and services									11,001
22105 Travel - Transport									11,001
2210503 Fuel & Lubricants - Official Vehicles									11,001
Total Cost Centre									407,100



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	39,131
Function Code	71040	Family and children							
Organisation	3510802001	Mion District-Sang Social Welfare & Community Development Social Welfare Northern							
Location Code	0824100	Mion-Sang							

								<b>Use of goods and services</b>	<b>589</b>
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	Community sensitization on teenage pregnancy through focus group discussions				1.0	1.0	1.0	589

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

								<b>Other expense</b>	<b>38,542</b>
Objective	060104	4. Improve access to quality education for persons with disabilities							38,542
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							38,542
Output	0001	Measures to enhance the activities of People with disability taken annually				Yr.1	Yr.2	Yr.3	38,542
						1	1	1	
Activity	000001	People with Disabilities supported annually(PWDs)				1.0	1.0	1.0	38,542

Miscellaneous other expense									38,542
28210	General Expenses								38,542
2821006	Other Charges								38,542

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding			77,096
Function Code	71040	Family and children							
Organisation	3510802001	Mion District-Sang Social Welfare & Community Development Social Welfare Northern							
Location Code	0824100	Mion-Sang							
Use of goods and services									38,548
Objective	060104	4. Improve access to quality education for persons with disabilities							38,548
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection							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	Registration of persons with Disability including disable children				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	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							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	People with Disabilities supported annually(PWDs)				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									116,227

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						Amount (GHC)	
Funding	11001	Central GoG				Total By Funding		195,222	
Function Code	70620	Community Development							
Organisation	3510803001	Mion District-Sang Social Welfare & Community Development Community Development Northern							
Location Code	0824100	Mion-Sang							
Compensation of employees [GFS]								151,510	
Objective	000000	Compensation of Employees						151,510	
National Strategy	0000000	Compensation of Employees						151,510	
Output	0000					Yr.1	Yr.2	Yr.3	151,510
						0	0	0	
Activity	000000					0.0	0.0	0.0	151,510
Wages and Salaries								151,510	
21110 Established Position								151,510	
2111001 Established Post								151,510	
Use of goods and services								3,712	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						3,712	
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives						1,262	
Output	0001	measures to ensure transparency, accountability and responsiveness in the Social Sector by the end of 2015				Yr.1	Yr.2	Yr.3	1,262
						1	1	1	
Activity	000004	Establishment of child panel in the District				1.0	1.0	1.0	1,262
Use of goods and services								1,262	
22101 Materials - Office Supplies								262	
2210101 Printed Material & Stationery								262	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						2,450	
Output	0001	measures to ensure transparency, accountability and responsiveness in the Social Sector by the end of 2015				Yr.1	Yr.2	Yr.3	2,450
						1	1	1	
Activity	000002	Sansitize community members on effects of child immigration				1.0	1.0	1.0	2,450
Use of goods and services								2,450	
22101 Materials - Office Supplies								1,450	
2210101 Printed Material & Stationery								450	
2210103 Refreshment Items								1,000	
22104 Rentals								1,000	
2210407 Rental of Other Transport								1,000	
Other expense								40,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						40,000	
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						40,000	
Output	0001	measures to ensure transparency, accountability and responsiveness in the Social Sector by the end of 2015				Yr.1	Yr.2	Yr.3	40,000
						1	1	1	
Activity	000003	Gender activities in the District supported by end of 2015				1.0	1.0	1.0	40,000
Miscellaneous other expense								40,000	
28210 General Expenses								40,000	
2821006 Other Charges								40,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70620	Community Development							
Organisation	3510803001	Mion District-Sang Social Welfare & Community Development Community Development Northern							
Location Code	0824100	Mion-Sang							

Use of goods and services									9,100
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							9,100
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction							1,000
Output	0001	measures to ensure transparency, accountability and responsiveness in the Social Sector by the end of 2015	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000008	Train various women groups in record keeping and entrepreneurship	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210702 Visits, Conferences / Seminars (Local)									1,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders							2,000
Output	0001	measures to ensure transparency, accountability and responsiveness in the Social Sector by the end of 2015	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000009	Sensitize opinion leaders in 20 communities on the need to initiate self-projects to speed up community development	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210711 Public Education & Sensitization									2,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives							2,000
Output	0001	measures to ensure transparency, accountability and responsiveness in the Social Sector by the end of 2015	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000006	collect Data on school dropout/children of school going age who are not in school	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210708 Refreshments									800
2210709 Allowances									1,200
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy							2,100
Output	0001	measures to ensure transparency, accountability and responsiveness in the Social Sector by the end of 2015	Yr.1	Yr.2	Yr.3				2,100
			1	1	1				
Activity	000005	Monitoring of LEAP, Educating registering of New beneficiaries	1.0	1.0	1.0				1,500
Use of goods and services									1,500
22107 Training - Seminars - Conferences									1,500
2210711 Public Education & Sensitization									1,500
Activity	000007	Monitor 30 communities on the activities of child protection teams (CPT) in promoting and protecting the rights of children in the communities	1.0	1.0	1.0				600
Use of goods and services									600
22105 Travel - Transport									600
2210503 Fuel & Lubricants - Official Vehicles									600
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							2,000
Output	0001	measures to ensure transparency, accountability and responsiveness in the Social Sector by the end of 2015	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Sensitization on child marriage through focus group discussion	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210711 Public Education & Sensitization	2,000
<i>Total Cost Centre</i>	<b>204,322</b>

## 2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 48,763
Function Code	70610	Housing development	
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern	
Location Code	0824100	Mion-Sang	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70451	Road transport							
Organisation	3511004001	Mion District-Sang Works Feeder Roads Northern							
Location Code	0824100	Mion-Sang							

**Non Financial Assets** **20,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making							
Output	0001	Road Infrastructure facilities improved by December 2013	Yr.1	Yr.2	Yr.3				
Activity	000002	Street Naming and Property Addressing	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111307	Road Signals								
31122	Other machinery - equipment								
3112205	Other Capital Expenditure								

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70451	Road transport							
Organisation	3511004001	Mion District-Sang Works Feeder Roads Northern							
Location Code	0824100	Mion-Sang							

**Non Financial Assets** **60,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							
Output	0001	Road Infrastructure facilities improved by December 2013	Yr.1	Yr.2	Yr.3				
Activity	000001	Carry out Spot improvement on Jimle-Navili feeder Road.	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111351	WIP - Roads								

**Total Cost Centre** **80,000**

**Total Vote** **5,530,917**