



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**MION DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

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Northern Region

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## **TABLE OF CONTENTS**

### **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

<b>INTRODUCTION .....</b>	<b>5</b>
Vision .....	5
Mission .....	5
<b>BACKGROUND OF THE DISTRICT .....</b>	<b>6</b>
Current Economy of the District.....	6
Infrastructural Distribution.....	6
Roads.....	6
Health Facilities .....	6
Markets .....	6
Electricity .....	6
Water .....	7
Post and Telecommunication .....	7
Schools.....	7
Broad Goal In Line With Ghana Shared Growth Development Agenda.....	7
Socio Demographic Characteristics .....	7
Communities.....	7
Strategies for Revenue Mobilization In 2013.....	8
Key Strategies In Line With Ghana Shared Growth and Development Agenda.....	8
<b>PERFORMANCE OF 2012 BUDGET .....</b>	<b>9</b>
Financial Performance .....	9
<b>CHALLENGES AND CONSTRAINTS .....</b>	<b>11</b>
<b>OUTLOOK OF 2013 BUDGET .....</b>	<b>12</b>
MTEF Composite Budget Projection-2013-2015 .....	12
Challenges and Constraints.....	15
<b>SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....</b>	<b>17</b>

## **TABLES**

Table 1: Revenue Performance .....	9
Table 2: Expenditure Performance .....	10
Table 3: Revenue Projections.....	12
Table 4: Expenditure Projections.....	12
Table 5: Priority Projects and Programmes for 2013 and Corresponding Cost.....	13
Table 6: Summary of 2013 MMDA Budgets.....	14

**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. The Mion District is one of the newly created in the country on 6th February 2012. It was carved out of from Yendi Municipality. The population of the District is 199,592 (2010 PHC) Male-99,569 Female-100,023. Mion District is located in the northern region of Ghana and share boundaries with other six Districts namely, Yendi, Gushegu and Karaga to the north, Nanumba north, East Gonja and Tamale Metropolitan Assembly. It lies approximately between latitude 32NE and Latitude 9.32N. There are three (3) Area councils which operate under the District; they include Sang, Kpabya and Jimle.

### **Vision**

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

### **Mission**

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

## **BACKGROUND OF THE DISTRICT**

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

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

### **Infrastructural Distribution**

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

### **Roads**

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

### **Health Facilities**

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

### **Markets**

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

### **Electricity**

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

### **Water**

12. 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.

### **Post and Telecommunication**

13. 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.

### **Schools**

14. The District has the following educational facilities; seven (7) early childhood centres, Sixty (60) primary schools and four (4) Junior High Schools (JHS) and the holders are working around the clock towards the establishment of Senior High Schools.

### **Broad Goal In Line With Ghana Shared Growth Development Agenda**

15. The goal of the Mion District assembly is to reduce the increasing poverty levels of the district by re-stabilizing the micro economy of the district through aggressive revenue generation to ensure accelerated growth in order to achieve the Millennium Development Goals and ensure a middle income status.

### **Socio Demographic Characteristics**

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

### **Communities**

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



### **Strategies for Revenue Mobilization In 2013**

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

### **Key Strategies In Line With Ghana Shared Growth and Development**

#### **Agenda**

- Increasing enrolment, retention, performance and promoting effective Teaching and Learning in Schools
- Increasing enrolment for the girl-child through the construction of friendly user facilities and providing uniforms and bicycles.
- Ensuring the manpower base of the development of the District through sponsorship packages for student nurses, doctors and teachers
- Ensuring good governance and grassroots participation through recruiting and training of staff for Area Councils as well as making the sub-district functional.
- Rehabilitation of existing irrigation facilities and possible provision of additional ones to ensure that majority of the youth are engaged in agriculture
- Addressing gender-based vulnerability including violence and coercion and marginalization of PLWHIV
- Expansion of sustained micro-finance schemes for Women to provide support for the Area Councils to make them more effective

## PERFORMANCE OF 2012 BUDGET

### Financial Performance

Table 1: Revenue Performance

<b>STATUS OF 2012 COMPOSITE BUDGET IMPLEMENTAION FINANCIAL PERFORMANCE</b>				
<b>CENTRAL ADMINISTRTION</b>				
<b>PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER 2012</b>				
<b>REVENUE ITEMS</b>	<b>2012 BEDGET GH¢</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DECEMBER GH¢</b>	<b>VARIANNC GH¢</b>	<b>%</b>
<b>Total IGF</b>	15,000.00	3,166.70	11833.30	78.9
<b>GOG Transfers</b>				
<b>Compensation</b>				
<b>Goods and Services</b>				
<b>Assets</b>				
<b>DACF</b>		1,333,943.61		
<b>DDF</b>				
<b>UDG</b>				
<b>Other donors</b>				

Table 2: Expenditure Performance

<b>STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>FINANCIAL PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER 2012</b>				
EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DECEMBER 2012	VARIANCE	%
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
COMPENSATION				
GOODS AND SERVICES	2,111,014.00	179,855.39	1,931,158.61	91.5
<b>ASSETS</b>	6,450,983.00	52,460.38	6,398,522.62	99.2
<b>TOTAL</b>	<b>8561997.00</b>	<b>232315.77</b>	<b>8,329,681.23</b>	<b>97.3</b>

The variance is wide because the District is one of the newly created Districts which started actual spending in November 2012.

## **CHALLENGES AND CONSTRAINTS**

1. Inadequate revenue generation by the District
2. There is general apathy by the populace in participating in developmental projects and program execution due to the legendary chieftaincy disputes.
3. Generally, there seem to be difficulty in getting underground water and this has the potential of reversing the gains chalked in the fight to eradicate guinea worm.
4. Delay in release of funds to some decentralized departments after the launch of the composite budget.
5. Delay in release of DACF resulting in cost over-runs of projects.
6. High concentration of Fulani herdsmen and their inhuman activities in the District.
7. Inadequate collaboration between stakeholders in the development agenda.

## OUTLOOK OF 2013 BUDGET

### MTEF Composite Budget Projection-2013-2015

Table 3: Revenue Projections

	2013 <b>GH¢</b>	2014 <b>GH¢</b>	2015 <b>GH¢</b>
<b>INTERNALLY GENERATED REVENUE</b>	15,000.00	20,000.00	25,000.00
<b>GOG TRANSFERS</b>			
COMPENSATION	364,959.00	437,950.80	525,540.16
GOODS AND SERVICES	913,224.00	950,000.00	1,000,000.00
ASSETS	1,773,529.23	1,873,529.23	1,973,529.23
DACF	1,005,078.00	1,300,000.00	1,500,000.00
DACF – MP	142,898.23	145,898.23	147,898.23
DDF	625,553.00	700,000.00	800,000.00
UDG			
<b>OTHER DONOR FUNDS</b>			
<b>TOTAL</b>	<b>4,825,241.46</b>	<b>5,377,378.26</b>	<b>5,971,967.56</b>

Table 4: Expenditure Projections

	2013 <b>GH¢</b>	2014 <b>GH¢</b>	2015 <b>GH¢</b>
COMPENSATION	364,959.00	437,950.80	525,540.16
GOODS AND SERVICES	913,224.00	950,000.00	1,000,000.00
ASSETS	3,547,058.46	3,989,431.46	4,446,427.40
<b>TOTAL</b>	<b>4,825,241.46</b>	<b>5,377,378.26</b>	<b>5,971,967.56</b>

Table 5: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative	2015 indicative
<b>Social</b>									
Organize community durbar on HIV/AIDs and STIs			6,000						
Organize work shop for married couples on the need to stay			6,000						
Conduct district wide mock examination for all JHS Pupils in the District			8,000						
AIDs committees formed and strengthen			2,000						
Rehabilitate 5 No. classroom block				150,000					
Provide school uniform and other learning kits to 1000 needy pupils				10,000					
Recruit and support 50 community teachers to teach in the formal			15,000						
Construct 2 additional CHPS				140,000					
Construct District Director of Health Services Bungalow				90,000					
Construct a transit quarters for workers posted to the District			80,000						
Organize a 3 day workshop on financial management for District				8,500					
Organize a 3 day workshop on data management for District Assembly staff and DPCU members				8,000					
Organize a 3 day workshop on contract management for District				9,500					
Organize a 3 day workshop on records keeping and report writing for District Assembly staff				8,500					
Hold quarterly meetings for District Assembly core staff, the District Chief Executive, and the Member of	10,000								
Support to teacher trainees			20,000						
Support to sports and culture			8,000						
Support schools with school feeding		617,127							
Support NID and other Health program in the district			10,000						
Distribute ITN Nets to pregnant women and children			6,000	6,000.00					
Organized community durbar on HIV/AIDs			3,000	3,000.00					
<b>Economic</b>									
Procure 50 high tension electricity poles and 100 low tension electricity			90,000						
Rehabilitate 5 hand dug wells				4,000					
Rehabilitate 5 No. bore holes				6,000					
Construct 10 No. bore holes				160,000					
Rehabilitate and disilt 2 No. broken down dams				140,000					
Carry out spot improvement on 5No. feeder roads				120,000					
Provision for annual DADU activities.		44,520							
Provision for compensation of staff		79,125							
Provision for people with disabilities			38,548						
Provision for dept of community dev't & social welfare		1,309							

<b>Administration (etc)</b>									
Renovate and partition MOFA warehouse for temporal office			50,000						
Renovate and partition MOFA warehouse for temporal office			40,000						
Acquire temporal residential accommodation for workers			6,000						
Acquire and document land for residential and office accommodation			6,000						
Procure office equipments			15,000						
Organize one day district level Famers Day celebration			10,000						
Provision of relief items to disaster			89,160						
Support the planning process, midyear and annual reviews on			20,000						
Monitoring and supervision of			30,000						
Support to gender activities			4,000						
Construct District Assembly office			450,000						
Construct DCE bungalow			150,000						
Construct DCD bungalow			120,000						
Construct DBO bungalow			90,000						
Construct DFO bungalow			90,000						
Construct DPO bungalow			90,000						
Construct District Engineers			90,000						
Extend of electricity to residential area Bungalows and offices			60,000						
Procure 2No. 4x4 Pick-ups for			100,000						
Extend water to residential area			50,000						
Conduct and prepare water and sanitation plan for 2013 to 2016			15,000						
Construct 1 No. bungalow for District Director of Agriculture				90,000					
Provision towards preparation of profile and map									
Organize 3 day work shop on M and E for staff and Assembly members			7,500						
Construct 2 No. 2 unit semi-detached bungalows for DA staff			17,000						
Construct 2 No 6-unit residential accommodation for workers			240,000						
Provide support to Traditional			12,000						
Contribute to NALAG and Regional Coordinating Council programmers			10,000						
Furnish 2No. 2unit semi-detached			20,000						
Furnish office and residential			120,000						
Support the celebration of Independence Day, Republic Day			20,000						
Maintain office equipment and rehabilitate vehicles			50,000						
Conduct awareness creation seminars for 50 traditional rulers in all			6,000						
Desilt all KVIP drains in the district				25,000					
Provision for recurrent expenses	5,000								
Provision for fumigation and (as source deduction )			154,000						
Provision for MP Annual developmental projects			142,898						
Provision for district capacity development fund				42,720					
<b>Total</b>	<b>15,000</b>	<b>742,081</b>	<b>2,913,023</b>	<b>1,155,137</b>					

Table 6: Summary of 2013 MMDA Budgets

Department	Goods & services	Assets	Compensation	Total	Funding			
					GOG	DDF	UDG	OTHER DONORS
Central Administration	913,224	3,547,058	364,959	4,825,241				
Finance								
Education youth and sports (schedule 2)								
Health (schedule 2)								
Waste management	154,000			154,000				
Agriculture	79,125		44,520	123,645				
Physical Planning								
Social Welfare & Community Development	1,309			1,309				
Natural resource conservation								
Works								
Trade, Industry and tourism								
Budget and Rating								
Legal								
Transport								
Disaster Prevention								
Urban Roads								
Birth and Death								
<b>TOTALS</b>	<b>1,147,658</b>	<b>3,547,058</b>	<b>409,479</b>	<b>5,104,195</b>				

### Challenges and Constraints

- Inadequate revenue generation by the Municipal Assembly.
- There is generally apathy by the populace in participating in development projects and program execution due to the legendary chieftaincy dispute.
- Generally, there seem to be difficulty in getting underground water and this has the Potential of reversing the gains chalked in the fight to eradicate guinea-worm.



**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	432,404		
010201 1. Improve fiscal resource mobilization	0	1,356		
010202 2. Improve public expenditure management	0	67,999		
020301 1. Improve efficiency and competitiveness of MSMEs	0	0		
030104 4. Promote selected crop development for food security, export and industry	0	73,477		
030105 5. Promote livestock and poultry development for food security and income	0	12,199		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	1,820		
050102 2. Create and sustain an efficient transport system that meets user needs	0	159,930		
050510 10. Encourage public and private sector investments in the energy sector	0	150,000		
050702 2. Improve and accelerate housing delivery in the rural areas	0	1,434,898		
051103 3. Accelerate the provision and improve environmental sanitation	0	234,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,499,102		
060104 4. Improve access to quality education for persons with disabilities	0	44,137		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	85,690		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	41,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,999		
070104 4. Encourage Public-Private Participation in socio-economic development	0	155,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	7,280		
070204 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	44,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,572,680	5,016		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	74,558		
070701 1. Empower women and mainstream gender into socio-economic development	0	10,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<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	28,774		
<b>Grand Total ¢</b>	<b>4,572,680</b>	<b>4,572,679</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Mion-Sang</u></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>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>818,834.00</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	150.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	86,500.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	70,507.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	661,677.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>3,667,021.55</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	635,972.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,031,049.55
<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>86,824.00</b>
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	8,060.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	68,114.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,190.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	9,460.00
<b>Agriculture, ,</b>		<b><u>Mion-Sang</u></b>					
<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>44,997.58</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	44,997.58
<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>35,499.83</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	35,499.83
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Mion-Sang</u></b>					
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,834.89</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	5,834.89
<b>Social Welfare &amp; Community Development, Community Development,</b>		<b><u>Mion-Sang</u></b>					
<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>6,811.70</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

*In GHe*

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
<b>Works, Feeder Roads,</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>	0.00	0.00	0.00	0.00	0.00	#Num!	4,665,823.55

### 3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

#### Revenue Item

Total

#### Central Administration, Administration (Assembly Office).

##### Mion-Sang

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>818,834.00</b>	<b>818,775.00</b>	<b>820,365.00</b>	<b>2,457,974.00</b>
11 Taxes on income, property and capital gains	0.00	150.00	150.00	150.00	450.00
11 Taxes on property	0.00	86,500.00	86,250.50	87,400.50	260,151.00
11 Taxes on goods and services	0.00	70,507.00	70,697.50	71,137.50	212,342.00
11 Taxes on international trade and transactions	0.00	661,677.00	661,677.00	661,677.00	1,985,031.00
<b>Grants</b>	<b>0.00</b>	<b>3,667,021.55</b>	<b>3,667,021.55</b>	<b>3,667,021.55</b>	<b>11,001,064.65</b>
13 From foreign governments	0.00	635,972.00	635,972.00	635,972.00	1,907,916.00
13 From other general government units	0.00	3,031,049.55	3,031,049.55	3,031,049.55	9,093,148.65
<b>Other revenue</b>	<b>0.00</b>	<b>86,824.00</b>	<b>87,666.00</b>	<b>89,484.00</b>	<b>263,974.00</b>
14 Property income [GFS]	0.00	8,060.00	8,060.00	8,060.00	24,180.00
14 Sales of goods and services	0.00	68,114.00	68,896.00	70,654.00	207,664.00
14 Fines, penalties, and forfeits	0.00	1,190.00	1,190.00	1,190.00	3,570.00
14 Miscellaneous and unidentified revenue	0.00	9,460.00	9,520.00	9,580.00	28,560.00

#### Agriculture. .

##### Mion-Sang

<b>Taxes</b>	<b>0.00</b>	<b>44,997.58</b>	<b>44,997.58</b>	<b>44,997.58</b>	<b>134,992.74</b>
11 Taxes on income, property and capital gains	0.00	44,997.58	44,997.58	44,997.58	134,992.74
<b>Grants</b>	<b>0.00</b>	<b>35,499.83</b>	<b>35,499.83</b>	<b>35,499.83</b>	<b>106,499.49</b>
13 From other general government units	0.00	35,499.83	35,499.83	35,499.83	106,499.49

#### Social Welfare & Community Development, Social Welfare.

##### Mion-Sang

<b>Taxes</b>	<b>0.00</b>	<b>5,834.89</b>	<b>5,834.89</b>	<b>5,834.89</b>	<b>17,504.67</b>
11 Taxes on income, property and capital gains	0.00	5,834.89	5,834.89	5,834.89	17,504.67

#### Social Welfare & Community Development, Community Development.

##### Mion-Sang

<b>Taxes</b>	<b>0.00</b>	<b>6,811.70</b>	<b>6,811.70</b>	<b>6,811.70</b>	<b>20,435.10</b>
11 Taxes on income, property and capital gains	0.00	6,811.70	6,811.70	6,811.70	20,435.10

#### Works, Feeder Roads.

##### Mion-Sang

	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,665,823.55</b>	<b>4,666,606.55</b>	<b>4,670,014.55</b>	<b>14,002,444.65</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>351 01 01 000 28</b>	<b>4,572,679.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from all rateable items properly estimated and all due revenue collected annually.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on property</b>	<b>86,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1131001 Basic Rates	21,500.00	0.00	0.00	0.00
1131002 Property Rates	65,000.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	<b>1,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1141101 Agriculture, Fishing & Forestry	1,500.00	0.00	0.00	0.00
1141110 Transport & Telecommunications	250.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from licences as captured in the data system of the Assembly accurately estimated and collected annually.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	<b>1,120.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1142021 Beer	400.00	0.00	0.00	0.00
1142023 Spirits - Distilled or Rectified	150.00	0.00	0.00	0.00
1142026 Spirits - Akpeteshie	570.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>7,780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	720.00	0.00	0.00	0.00
1422002 Herbalist License	760.00	0.00	0.00	0.00
1422004 Pet License	3,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	700.00	0.00	0.00	0.00
1423008 Entertainment Fees	350.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	750.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>430.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450010 Miscellaneous Revenue	430.00	0.00	0.00	0.00
<i>Output</i> 0003 All fees and fines as indicated in the revenue records of the Assembly properly assessed and collected annually.				
<b>Miscellaneous and unidentified revenue</b>	<b>2,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450010 Miscellaneous Revenue	2,250.00	0.00	0.00	0.00
<i>Output</i> 0004 All revenue from Land collected by December 2012.				
<b>Taxes on goods and services</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1141115 Real estate activities	2,500.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004 Sale of Building Permit Jacket	750.00	0.00	0.00	0.00
<i>Output</i> 0005 All Fulani herdsmen resident in the district registered annually				
<b>Miscellaneous and unidentified revenue</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450010 Miscellaneous Revenue	400.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue related to erection of Kiosk/Containers mobilized annually.				

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>Taxes on income, property and capital gains</b>	150.00	0.00	0.00	0.00
1111002 Self Employed	150.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	430.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	120.00	0.00	0.00	0.00
1422012 Kiosk License	310.00	0.00	0.00	0.00
<i>Output</i> 0007 Revenue from the export and import of food/cash/animals crops mobilized annually				
<b>Taxes on goods and services</b>	60,775.00	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	60,775.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	205.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	5.00	0.00	0.00	0.00
<i>Output</i> 0008 Fees/penalty imposed on impounded animals annually				
<b>Sales of goods and services</b>	1,125.00	0.00	0.00	0.00
1423007 Pounds	1,125.00	0.00	0.00	0.00
<i>Output</i> 0009 Fees for use of the Assembly's Slaughter house imposed and collected annually.				
<b>Fines, penalties, and forfeits</b>	1,190.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,190.00	0.00	0.00	0.00
<i>Output</i> 0010 Fees imposed and collected from operators of the various means of transport in the district annually.				
<b>Sales of goods and services</b>	580.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	230.00	0.00	0.00	0.00
1422041 Taxi Licences	200.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	150.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	300.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	300.00	0.00	0.00	0.00
<i>Output</i> 0011 Conservancy fees imposed and collected for conservancy services annually.				
<b>Sales of goods and services</b>	21,500.00	0.00	0.00	0.00
1423017 Conservancy	21,500.00	0.00	0.00	0.00
<i>Output</i> 0012 Dislodgement fees imposed and collected in the district annually.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	11,250.00	0.00	0.00	0.00
1423014 Dislodging Fees	4,250.00	0.00	0.00	0.00
1423017 Conservancy	7,000.00	0.00	0.00	0.00
<i>Output</i> 0013 Collection of licence for operation by the self-employed in the district made mandatory annually.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	1,162.00	0.00	0.00	0.00
1141103 Manufacturing	240.00	0.00	0.00	0.00
1141108 Retail	300.00	0.00	0.00	0.00
1141204 Utility Services including Electricity	120.00	0.00	0.00	0.00
1141206 Vehicles, Sales and Repairs	120.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1142013 Premium	240.00	0.00	0.00	0.00
1142022 Cigarettes	60.00	0.00	0.00	0.00
1142028 Water	82.00	0.00	0.00	0.00
<b>Taxes on international trade and transactions</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1152002 Timber	50.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>8,974.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422006 Corn / Rice / Flour Miller	360.00	0.00	0.00	0.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422010 Bicycle License	180.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	240.00	0.00	0.00	0.00
1422019 Sawmills	480.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	180.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	96.00	0.00	0.00	0.00
1422033 Stores	240.00	0.00	0.00	0.00
1422034 Hand Carts	1,200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	840.00	0.00	0.00	0.00
1422040 Bill Boards	324.00	0.00	0.00	0.00
1422042 Second Hand Clothing	120.00	0.00	0.00	0.00
1422043 Vehicle Garage	240.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	204.00	0.00	0.00	0.00
1422049 Fitters	720.00	0.00	0.00	0.00
1422053 Block Manufacturers	120.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	150.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	50.00	0.00	0.00	0.00
1422057 Private Schools	120.00	0.00	0.00	0.00
1422061 Susu Operators	420.00	0.00	0.00	0.00
1422066 Public Letter Writers	240.00	0.00	0.00	0.00
1422067 Beers Bars	180.00	0.00	0.00	0.00
1423004 Poultry Fees	60.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	960.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>1,080.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450010 Miscellaneous Revenue	1,080.00	0.00	0.00	0.00
<b>Output</b> 0014 The operation of District Weekly Lotto in the district streamlined annually				
<b>Sales of goods and services</b>	7,440.00	0.00	0.00	0.00
1422016 Lotto Operators	7,440.00	0.00	0.00	0.00
<b>Output</b> 0015 Fees on the use of cemeteries in the district instituted annually				
<b>Sales of goods and services</b>	30.00	0.00	0.00	0.00
1423006 Burial Fees	30.00	0.00	0.00	0.00
<b>Output</b> 0016 Financial institutions in the district registered annually				
	0.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
<b>Output 0017</b> The operation of Contractors and contract works in the district streamlined annually				
<b>Sales of goods and services</b>	8,800.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,800.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	5,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	5,000.00	0.00	0.00	0.00
<b>Output 0018</b> The activities of private companies in the district streamlined annually.				
<b>Taxes on goods and services</b>	3,200.00	0.00	0.00	0.00
1141104 Utility Services including Electricity	3,200.00	0.00	0.00	0.00
<b>Output 0019</b> Rent from the Assembly's property estimated annually.				
<b>Property income [GFS]</b>	710.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	710.00	0.00	0.00	0.00
<b>Output 0020</b> Allocation of plots for various activities in the district streamlined annually.				
<b>Property income [GFS]</b>	600.00	0.00	0.00	0.00
1412005 Registration of Plot	600.00	0.00	0.00	0.00
<b>Output 0021</b> Revenue from the use of the Community Centre maximised annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Output 0022</b> Revenue from quarters/guest house in the district estimated annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Output 0023</b> Sand winning operations in the district levied annually				
<b>Property income [GFS]</b>	6,000.00	0.00	0.00	0.00
1412008 River Sand	6,000.00	0.00	0.00	0.00
<b>Output 0024</b> Revenue from hiring of Assembly's plant/equipment estimated annually.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Output 0025</b> Other sources revenue to the Assembly estimated annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Output 0027</b> Central Government transfers (Inflows)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on international trade and transactions</b>	661,627.00	0.00	0.00	0.00
1152003 Diamond	661,627.00	0.00	0.00	0.00
<b>From other general government units</b>	3,031,049.55	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	237,680.31	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	2,611,923.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	142,898.24	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1332005 UDG transfer-capital development projects	38,548.00	0.00	0.00	0.00
<i>Output</i> 0028 Donor Support				
<b>From foreign governments</b>	635,972.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	635,972.00	0.00	0.00	0.00
<b>351 06 00 000 28</b> Agriculture, ,	<b>80,497.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Central Government Transfer to DADU				
<b>Taxes on income, property and capital gains</b>	44,997.58	0.00	0.00	0.00
1112306 Goods and services	44,997.58	0.00	0.00	0.00
<b>From other general government units</b>	35,499.83	0.00	0.00	0.00
1332006 Donor Funded capital development projects	35,499.83	0.00	0.00	0.00
<b>351 08 02 000 28</b> Social Welfare & Community Development, Social Welfare,	<b>5,834.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Central Government Transfer to Social Welfare Department				
<b>Taxes on income, property and capital gains</b>	5,834.89	0.00	0.00	0.00
1112306 Goods and services	5,834.89	0.00	0.00	0.00
<b>351 08 03 000 28</b> Social Welfare & Community Development, Community Development,	<b>6,811.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Central Government Transfer to Community Development				
<b>Taxes on income, property and capital gains</b>	6,811.70	0.00	0.00	0.00
1112306 Goods and services	6,811.70	0.00	0.00	0.00
<b>351 10 04 000 28</b> Works, Feeder Roads,	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Central Government Transfer to Feeder Roads				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>4,665,823.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>4,572,679.55</b>			
Arrears of Property Rates in 1st Class Residential Areas by D	0.00	0.00	50	1	1
Arrears of Property Rates in 2nd Class Residential Areas by	0.00	0.00	30	1	1
Arrears of Property Rates in 3rd Class Residential Areas by D	0.00	0.00	20	1	1
Arrears of Property Rates in Unclassified Residential Areas by	0.00	0.00	15	1	1
Arrears of Property Rates Unassessed property (Communicati	0.00	0.00	3	1	1
Arrears of Cattle Rates by December 2013	0.00	0.00	1,500	1	1
Bicycle Rate from bicycle owners in the district by December	0.00	0.00	3,000	3,200	3,500
Hospitality services in the district (canteen and crony) annually	0.00	0.00	5	5	5
Seven A Services ltd annually.	0.00	0.00	1	1	1
Concert organizers in the district annually.	0.00	0.00	100	100	100
Record dance organizers in the district annually.	0.00	0.00	100	100	100
Jamboree organizers in the district annually.	0.00	0.00	50	50	50
Live band performers in the district annually.	0.00	0.00	30	30	30
Fees for visiting water closet in the market in the district annua	0.00	0.00	10,000	10,000	10,000
Licences to Internet Café in the district annually.	0.00	0.00	5	5	5
Licences to LP Gas dealers in the district annually.	0.00	0.00	2	2	2
Licences to Filling Stations in the district annually.	0.00	0.00	5	5	5
Operational fees from Ghana Commercial Bank annually.	0.00	0.00	1	1	1
Operational fees from Bonzali Rural Bank Limited annually.	0.00	0.00	1	1	1
Store at the community centre in the district annually.	0.00	0.00	10	10	10
Restaurant/bar at the community centre in the district annually	0.00	0.00	12	12	12
Hire out Conference Hall at the community centre in the distric	0.00	0.00	100	100	100
Hire out floor at the community centre in the district annually.	0.00	0.00	100	100	100
Hire out rooms at the community centre in the district annually.	0.00	0.00	200	200	200
Hire out rooms at the transit quarters in the district annually.	0.00	0.00	300	300	300
Hire out rooms at the Guest\Club House in the district annually	0.00	0.00	300	300	300
Hire out rooms at the PWD Guest House in the district annuall	0.00	0.00	200	200	200
Yahaya Iddi Memorial Guest House in the district annually	0.00	0.00	1	1	1
NORRIP Guest House in the district annually.	0.00	0.00	100	100	100
Eyaro Lodge in the district annually	0.00	0.00	1	1	1
Assembly's grader annually	0.00	0.00	200	200	200
Assembly's Cesspit emptier annually	0.00	0.00	200	200	200
Payment of salaries annually	0.00	0.00	12	12	12
Funds for the District Assembly Common Fund annually	0.00	0.00	1	1	1
MP share of District Assembly Common Fund annually	0.00	0.00	1	1	1
Funds from Development Partners annually	0.00	0.00	1	1	1
DACF-MP (Yendi)	0.00	0.00	4	4	4
HIPC	0.00	0.00	1	1	1
<b>Taxes on income, property and capital gains</b>					
1111002 Commercial goods dealers in the district annually.	15.00	150.00	10	10	10
<b>Taxes on property</b>					
1131001 Basic Rate by the end of December 2013	0.50	20,000.00	40,000	40,500	41,000
1131001 Basic Rate arrears by the end of December 2013	0.50	1,500.00	3,000	1	1
1131002 Property Rate from all 1st Class Residential Areas.	15.00	1,500.00	100	120	140
1131002 Property Rate from all Property Owners in 2nd Class residenti	10.00	1,500.00	150	170	200

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1131002 Property owners in 3rd Class residential areas of the district by	5.00	1,500.00	300	350	400
1131002 Property Owners in unclassified areas of the district by the en	10.00	500.00	50	75	80
1131002 Un-assessed property (Communication Mast) erected in the di	3,000.00	60,000.00	20	20	20
<b>Taxes on goods and services</b>					
1141101 Cattle Rates due by December 2013	0.50	1,500.00	3,000	3,500	4,000
1141110 Arrears of Bicycle Rate in the district by December 2013	0.50	250.00	500	1	1
1142021 Drinking bar/beer/wine licence annually.	20.00	400.00	20	25	30
1142026 Drinking bar (Aketeshie) licence annually.	18.00	270.00	15	20	25
1142026 Apeteshie distributors licence annually.	30.00	300.00	10	10	10
1142023 Apeteshie distillers licence annually.	30.00	150.00	5	5	5
1141115 Land development (Residencial) by annually.	10.00	1,000.00	100	100	100
1141115 Land development (Commercial) by annually	30.00	1,500.00	50	50	50
1141101 Tap all revenue from export of yams from the district annually	0.10	1,000.00	10,000	10,000	10,000
1141101 Collect due revenue from export of Cassava/Konkonte annuall	0.50	100.00	200	200	200
1141101 Export of grains (all kinds) annually	0.50	500.00	1,000	1,000	1,000
1141101 Export of dried meat annually	0.30	43,200.00	144,000	144,000	144,000
1141101 Export of dried fish annually	2.00	1,000.00	500	500	500
1141101 Export of Sheabutter annually	0.20	400.00	2,000	2,000	2,000
1141101 Import of Cola nuts annually	2.00	20.00	10	10	10
1141101 Export of gari annually	1.00	300.00	300	300	300
1141101 Export of okro/hari annually	0.60	300.00	500	500	500
1141101 Export of sheep/goat annually	1.00	1,000.00	1,000	1,000	1,000
1141101 Export of Kapok annually	0.20	100.00	500	500	500
1141101 Export of shelled groundnut annually	1.00	1,000.00	1,000	1,000	1,000
1141101 Export of Sheanuts annually	1.00	2,000.00	2,000	2,000	2,000
1141101 Export of unshelled groundnut annually	0.50	1,000.00	2,000	2,000	2,000
1141101 Export of Paddy rice annually	0.50	1,000.00	2,000	2,000	2,000
1141101 Export of milled rice annually	1.00	500.00	500	500	500
1141101 Export of vegetables annually	0.50	100.00	200	200	200
1141101 Import of fruits annually	0.50	5.00	10	10	10
1141101 Export of dawadawa seeds annually	0.50	500.00	1,000	1,000	1,000
1141101 Export of cows annually	2.00	600.00	300	300	300
1141101 Import of cocoyam/plantain annually	0.50	150.00	300	300	300
1141101 Import of forest products annually	30.00	6,000.00	200	200	200
114206 Licences to vulcanizers in the district annually.	24.00	120.00	5	5	5
1142022 Licences to cigarette distributors in the district annually.	12.00	60.00	5	5	5
1141103 Licences to Black\Gold Smith in the district annually.	24.00	240.00	10	10	10
1142028 Sachet water manufacturers in the district annually.	36.00	72.00	2	2	2
1142028 Sachet water commercial sellers in the district annually.	2.00	10.00	5	5	5
1141204 Licences to electrical appliances stores in the district annually.	24.00	120.00	5	5	5
1141108 Surface tank dealers in the district annually.	30.00	300.00	10	10	10
1142013 Licences to petroleum products can dealers in the district ann	24.00	240.00	10	10	10
1141104 Operational fees from Volta River Authority annually.	500.00	500.00	1	1	1
1141104 Operational fees from Ghana Water Company Limited annuall	350.00	350.00	1	1	1
1141104 Operational fees from Vodafone Ghana annually.	500.00	500.00	1	1	1
1141104 Operational fees from MTN\TIGO\AIRTEL annually.	500.00	1,500.00	3	3	3
1141104 Operational fees from BGC\Radio Savanna annually.	350.00	350.00	1	1	1
<b>Taxes on international trade and transactions</b>					

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1152002 Licences to wood sellers in the district annually.	5.00	50.00	10	10	10
1152003 Ghana School Feeding Programme (GSFP)	617,127.00	617,127.00	1	1	1
1152003 M-SHAP	0.00	0.00	1	1	1
1152003 Central Government Transfer to MADU	44,500.00	44,500.00	1	1	1
<b>From foreign governments</b>					
1311002 Urban Grant	0.00	0.00	1	1	1
1311002 DDF	625,553.00	625,553.00	1	1	1
1311002 NORST	0.00	0.00	1	1	1
1311002 OTHER DONORS	10,419.00	10,419.00	1	1	1
<b>From other general government units</b>					
1331001 Salaries and Wages (GOG)	237,680.31	237,680.31	1	1	1
1332001 DACF- Assembly	652,980.75	2,611,923.00	4	4	4
1332002 DACF-MP (Mion)	35,724.56	142,898.24	4	4	4
1332005 Persons with Disability	38,548.00	38,548.00	1	1	1
<b>Property income [GFS]</b>					
1412004 Sale of permit jacket annually	5.00	750.00	150	150	150
1415012 Pay rent on the Assembly's super market annually	15.00	300.00	20	20	20
1415012 Pay rent on the Assembly's Market Stores type "A" annually.	5.00	200.00	40	40	40
1415012 Pay rent on the Assembly's Market Stores type "B" annually.	2.00	80.00	40	40	40
1415012 Rent on the Assembly's stall annually.	2.00	80.00	40	40	40
1415012 Rent on the Assembly's shed annually.	1.00	50.00	50	50	50
1412005 Allocation of plot for Store annually.	10.00	200.00	20	20	20
1412005 Allocation of plot for Kiosk annually.	10.00	400.00	40	40	40
1412008 Sand winning activities in the district annually	3.00	6,000.00	2,000	2,000	2,000
<b>Sales of goods and services</b>					
1422001 Pito brewers/Sellers obtain licence annually.	24.00	720.00	30	30	30
1422018 Drug Stores in the district obtain licence annually.	20.00	700.00	35	40	45
1422004 Pet owners in the district licence annually.	1.00	3,000.00	3,000	3,500	4,000
1423011 Registration of marriages in the district annually	10.00	250.00	25	30	35
1423011 Registration of divorces in the district annually	50.00	500.00	10	10	10
1422005 Fast food operators in the district annually.	12.00	240.00	20	20	20
1422005 Chop bars operators in the district annually.	24.00	600.00	25	28	30
1422005 Snack bars operators in the district annually.	12.00	180.00	15	15	15
1422005 Cooked/fried food sellers in the district annually.	12.00	480.00	40	40	40
1422002 Herbalist/Fetish in the district annually.	10.00	100.00	10	10	10
1422002 Herbalist/Fetish in the district annually.	12.00	180.00	15	20	25
1422002 Herbalist (Hawkers) in the district annually.	24.00	480.00	20	20	20
1423008 Magic performers in the district annually.	5.00	50.00	10	10	10
1423008 Permanent Video/DSTV/Satellite operators in the district annually	0.60	150.00	250	250	250
1423008 Mobile Video operators in the district annually.	3.00	150.00	50	50	50
1422012 Wooden Kiosks (Small) annually.	5.00	150.00	30	30	30
1422012 Wooden Kiosks (Medium) annually.	8.00	160.00	20	20	20
1422011 Steel Containers annually.	12.00	120.00	10	10	10
1422014 Export of Charcoal annually	0.20	200.00	1,000	1,000	1,000
1422056 Export of salt annually	0.50	5.00	10	10	10
1423007 Animals (cattle/horse/donkey) impounded annually	5.00	500.00	100	100	100
1423007 Animals (small) impounded annually	2.50	625.00	250	250	250
1422041 Sell Taxi stickers to operators of taxi services in the district annually	2.00	200.00	100	100	100

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423023 Sell Lorries/Buses/Tipper stickers to operators in the district an	3.00	150.00	50	50	50
1422020 Cargo truck operators in the district annually	3.00	150.00	50	50	50
1422020 Articulator operators of in the district annually.	4.00	80.00	20	20	20
1423017 Conservancy fees for Cesspit Emptier (insiders) annually.	15.00	1,500.00	100	100	100
1423017 Conservancy fees for Cesspit Emptier (outsiders) annually.	100.00	20,000.00	200	200	200
1423014 Fees from private users in the district annually	10.00	2,000.00	200	200	300
1423014 Fees from Commercial users in the district annually	15.00	2,250.00	150	150	150
1423017 Fees for use of toilet in the market in the district annually	0.10	2,500.00	25,000	25,000	25,000
1423017 Fees for use of toilet in the community in the district annually	0.05	1,500.00	30,000	30,000	30,000
1423017 Fees Privatized toilet in the district monthly.	15.00	3,000.00	200	200	200
1422009 Obtain operational licences for bakery activities in the district a	12.00	600.00	50	50	50
1422034 Issue operational licences to hand cart operators in the district	12.00	1,200.00	100	100	100
1422010 Issue operational licences to bicycle sellers in the district annu	18.00	180.00	10	10	10
1422023 Issue operational licences to communication centres/space to	12.00	600.00	50	50	50
1422053 Licences to block manufacturers in the district annually.	12.00	120.00	10	10	10
1422042 Licences to second hand cloth dealers in the district annually.	12.00	120.00	10	10	10
1422066 Licences to Commissioner of oaths/letter writers in the district	48.00	240.00	5	5	5
1422055 Licences to photo copier operators in the district annually.	10.00	50.00	5	5	5
1422026 Licences to private clinics in the district annually.	24.00	96.00	4	4	4
1422057 Licences to private schools in the district annually.	12.00	120.00	10	10	10
1423023 Licences to tipper truck owners in the district annually.	48.00	960.00	20	20	20
1422043 Licences to spare parts dealers in the district annually.	12.00	240.00	20	20	20
1422054 Licences to laundry operators in the district annually.	6.00	30.00	5	5	5
1422054 Licences to car washing bases in the district annually.	12.00	120.00	10	10	10
1422033 Licences to Cold stores type "A" in the district annually.	24.00	120.00	5	5	5
1422033 Licences to Cold stores type "B" in the district annually.	12.00	120.00	10	10	10
1422061 Licences to SUSU Operators in the district annually.	30.00	300.00	10	10	10
1422061 Licences to susu collectors in the district annually.	12.00	120.00	10	10	10
1423004 Licences to poultry farmers in the district annually.	12.00	60.00	5	5	5
1422022 Licences to canopy/chair hirers in the district annually.	12.00	120.00	10	10	10
1422038 Licences to hair dressers in the district annually.	12.00	240.00	20	20	20
1422038 Licences to barbers in the district annually.	12.00	240.00	20	20	20
1422008 Licences to sign writers in the district annually.	5.00	50.00	10	10	10
1422022 Licences to furniture dealers in the district annually.	12.00	60.00	5	5	5
1422049 Licences to fitting shop in the district annually.	24.00	720.00	30	30	30
1422047 Licences to Video cassette producers in the district annually.	12.00	60.00	5	5	5
1422047 Licences to hirers/sellers of video cassettes in the district annu	12.00	120.00	10	10	10
1422019 Licences to Saw millers type "A" in the district annually.	60.00	300.00	5	5	5
1422019 Licences to Saw miller type "B" in the district annually.	18.00	180.00	10	10	10
1422006 Licences to Corn\rice millers in the district annually.	12.00	360.00	30	30	30
1422067 Licences to Beer\mineral distributors in the district annually.	36.00	180.00	5	5	5
1422011 Fridge Mechanics in the district annually.	12.00	60.00	5	5	5
1422038 Licences to Seamstresses\Tailors in the district annually.	12.00	360.00	30	30	30
1422011 Licences to Watch Repairers in the district annually.	6.00	60.00	10	10	10
1422011 Licences to TV\Deck\Radio repairers in the district annually.	24.00	120.00	5	5	5
1422047 Photo Laboratories in the district annually.	12.00	24.00	2	2	2
1422040 Erection of small bill boards in the district annually.	24.00	72.00	3	3	3

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422040 Erection of medium bill boards in the district annually.	36.00	108.00	3	3	3
1422040 Licences to erectors of large bill boards in the district annually.	48.00	144.00	3	3	3
1422016 Register district lotto operators in the district annually	100.00	1,000.00	10	10	10
1422016 Renew operation licence of district weekly lotto operators in th	40.00	400.00	10	10	10
1422016 District Lotto operators to pay security deposit annually.	500.00	5,000.00	10	10	10
1422016 District Lotto operators to pay weekly operation fees annually.	2.00	1,040.00	520	520	520
1423006 Fees for use of cemeteries in the district annually	1.00	30.00	30	30	30
1422072 Register building contractors in the district annually	100.00	4,000.00	40	40	40
1423005 Renewal for contractors	40.00	1,600.00	40	40	40
1423005 Registration of road contractors in the district annually	100.00	1,000.00	10	10	10
1423005 Renewal of road contractors annually	60.00	600.00	10	10	10
1423005 Registration of damlborehole contractors in the district annua	100.00	1,000.00	10	10	10
1423005 Renewal of damlborehole contractors annually	60.00	600.00	10	10	10
<b>Fines, penalties, and forfeits</b>					
1430006 Fees for slaughtering of cows annually.	1.00	300.00	300	300	300
1430006 Fees for slaughtering of sheep/goats/pigs annually.	0.50	500.00	1,000	1,000	1,000
1430006 Butcher's Licence for use of slaughter house annually.	2.00	240.00	120	120	120
1430006 Butcher's operation fees for use of slaughter house annually.	0.50	150.00	300	300	300
<b>Miscellaneous and unidentified revenue</b>					
1450010 Khebab Sellers in the district annually.	12.00	420.00	35	40	45
1450010 Prayer camp operators in the district annually.	10.00	10.00	1	1	1
1450010 Market Tickets annually	0.10	2,000.00	20,000	20,000	20,000
1450010 Porters' fees daily	0.10	50.00	500	500	500
1450010 Sales Promotion activities in the district periodically.	10.00	200.00	20	20	20
1450010 Fulani Herdsmen resident in the district annually	2.00	400.00	200	200	200
1450010 Motorbikes stickers to operators in the district annually	1.50	300.00	200	200	200
1450010 Licences to scrap dealers in the district annually.	12.00	120.00	10	10	10
1450010 Licences to building material dealers in the district annually.	36.00	720.00	20	20	20
1450010 Licences to tanker (machelli) in the district annually.	24.00	240.00	10	10	10
1450010 Sale of contract bidding document annually.	100.00	5,000.00	50	50	50
		<b>Total</b>	<b>80,497.41</b>		
<b>Agriculture...</b>					
<b>Taxes on income, property and capital gains</b>					
1112306 Central Government Transfer to DADU	44,997.58	44,997.58	1	1	1
<b>From other general government units</b>					
1332006 Donor Transfer to DADU	35,499.83	35,499.83	1	1	1
		<b>Total</b>	<b>5,834.89</b>		
<b>Social Welfare &amp; Community Development. Social Welfare.</b>					
<b>Taxes on income, property and capital gains</b>					
1112306 Central Government Transfer to Social Welfare Department	5,834.89	5,834.89	1	1	1
		<b>Total</b>	<b>6,811.70</b>		
<b>Social Welfare &amp; Community Development. Community Development.</b>					
<b>Taxes on income, property and capital gains</b>					
1112306 Central Government Transfer to Community Development	6,811.70	6,811.70	1	1	1
		<b>Total</b>	<b>0.00</b>		
<b>Works, Feeder Roads.</b>					
Central Government Transfer to Feeder Road	0.00	0.00	1	1	1
		<b>Total</b>	<b>4,665,823.55</b>		
		<b>Grand Total</b>			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Mion District-Sang</b>		<b>2,608,945</b>	<b>1,250,736</b>	<b>134,804</b>	<b>542,695</b>	<b>35,499</b>	<b>4,572,679</b>
<b>01 Central Administration</b>		<b>1,688,585</b>	<b>489,186</b>	<b>134,804</b>	<b>259,720</b>	<b>0</b>	<b>2,572,295</b>
01 Administration (Assembly Office)		1,688,585	489,186	134,804	259,720	0	2,572,295
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>624,000</b>	<b>617,127</b>	<b>0</b>	<b>257,975</b>	<b>0</b>	<b>1,499,102</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		624,000	617,127	0	257,975	0	1,499,102
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>41,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,000</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		41,000	0	0	0	0	41,000
<b>05 Waste Management</b>		<b>209,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>234,000</b>
00		209,000	0	0	25,000	0	234,000
<b>06 Agriculture</b>		<b>6,000</b>	<b>133,588</b>	<b>0</b>	<b>0</b>	<b>35,499</b>	<b>175,087</b>
00		6,000	133,588	0	0	35,499	175,087
<b>07 Physical Planning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>40,360</b>	<b>10,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,195</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		38,548	5,835	0	0	0	44,383
03 Community Development		1,812	5,000	0	0	0	6,812
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0



*Summary by Theme, Key Focus Area, Policy Objective and Financing*

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		100	1,107,838	1,111,962	1,118,916	688,961	4,027,676
<b>0</b>	<b>Compensation of Employees</b>	100	412,404	416,528	416,528	0	1,245,459
<b>000</b>	Compensation of Employees	100	412,404	416,528	416,528	0	1,245,459
<b>0000</b>	Compensation of Employees	100	412,404	416,528	416,528	0	1,245,459
	<b>Compensation of employees [GFS]</b>	100	412,404	416,528	416,528	0	1,245,459
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	10,000	10,000	10,100	10,100	40,200
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0102</b>	2. Improve public expenditure management	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	44,177	44,177	44,619	44,619	177,593
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	44,177	44,177	44,619	44,619	177,593
<b>0301</b>	4. Promote selected crop development for food security, export and industry	0	39,077	39,077	39,468	39,468	157,091
	<b>Use of goods and services</b>	0	28,677	28,677	28,964	28,964	115,283
	<b>Non Financial Assets</b>	0	10,400	10,400	10,504	10,504	41,807
<b>0301</b>	5. Promote livestock and poultry development for food security and income	0	5,100	5,100	5,151	5,151	20,502
	<b>Use of goods and services</b>	0	5,100	5,100	5,151	5,151	20,502
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	0	0	0	0	0
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	0	0	0	0	0
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	623,966	623,966	630,206	628,943	2,507,081
<b>601</b>	<b>1. Education</b>	0	622,716	622,716	628,943	628,943	2,503,318
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	617,127	617,127	623,298	623,298	2,480,851
	Use of goods and services	0	617,127	617,127	623,298	623,298	2,480,851
<b>0601</b>	4. Improve access to quality education for persons with disabilities	0	5,589	5,589	5,645	5,645	22,468
	Use of goods and services	0	5,589	5,589	5,645	5,645	22,468
<b>602</b>	<b>2. Human Resource Development</b>	0	1,250	1,250	1,263	0	3,763
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	1,250	1,250	1,263	0	3,763
	Use of goods and services	0	1,250	1,250	1,263	0	3,763
	Non Financial Assets	0	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	17,291	17,291	17,464	5,298	57,344
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	12,045	12,045	12,165	0	36,255
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	845	845	853	0	2,543
	Use of goods and services	0	845	845	853	0	2,543
<b>0702</b>	4. Strengthen functional relationship between assembly members and citizens	0	11,200	11,200	11,312	0	33,712
	Use of goods and services	0	11,200	11,200	11,312	0	33,712
<b>704</b>	<b>4. Public Policy Management</b>	0	5,246	5,246	5,298	5,298	21,088
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	5,246	5,246	5,298	5,298	21,088
	Use of goods and services	0	5,246	5,246	5,298	5,298	21,088
<b>Financing:IGF-Retained Sources</b>		0	134,804	135,004	136,152	10,014	415,975
<b>0</b>	<b>Compensation of Employees</b>	0	20,000	20,200	20,200	0	60,400
<b>000</b>	<b>Compensation of Employees</b>	0	20,000	20,200	20,200	0	60,400
<b>0000</b>	Compensation of Employees	0	20,000	20,200	20,200	0	60,400
	Compensation of employees [GFS]	0	20,000	20,200	20,200	0	60,400

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	59,355	59,355	59,949	0	178,660
102 2. Fiscal Policy Management	0	59,355	59,355	59,949	0	178,660
0102 1. Improve fiscal resource mobilization	0	1,356	1,356	1,370	0	4,082
Use of goods and services	0	1,356	1,356	1,370	0	4,082
0102 2. Improve public expenditure management	0	57,999	57,999	58,579	0	174,578
Use of goods and services	0	6,999	6,999	7,069	0	21,068
Other expense	0	51,000	51,000	51,510	0	153,510
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	1,820	1,820	1,838	0	5,478
310 9. Climate Variability and Change	0	1,820	1,820	1,838	0	5,478
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	1,820	1,820	1,838	0	5,478
Use of goods and services	0	1,820	1,820	1,838	0	5,478
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	5,999	5,999	6,059	6,059	24,116
604 4. HIV, AIDS, STDs, and TB	0	5,999	5,999	6,059	6,059	24,116
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,999	5,999	6,059	6,059	24,116
Use of goods and services	0	5,999	5,999	6,059	6,059	24,116

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	47,630	47,630	48,106	3,955	147,321
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	40,816	40,816	41,224	2,945	125,801
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	3,000	3,000	3,030	0	9,030
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	0	9,030
<b>0702</b>	4. Strengthen functional relationship between assembly members and citizens	0	32,800	32,800	33,128	0	98,728
	<b>Use of goods and services</b>	0	32,800	32,800	33,128	0	98,728
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,016	5,016	5,066	2,945	18,043
	<b>Use of goods and services</b>	0	5,016	5,016	5,066	2,945	18,043
<b>710</b>	<b>10. Public Safety and Security</b>	0	6,814	6,814	6,882	1,010	21,520
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	2,040	2,040	2,060	0	6,140
	<b>Use of goods and services</b>	0	2,040	2,040	2,060	0	6,140
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	0	4,774	4,774	4,822	1,010	15,380
	<b>Use of goods and services</b>	0	4,774	4,774	4,822	1,010	15,380
<b>Financing:CF (Assembly) Sources</b>		50,000	2,608,945	2,608,945	2,635,034	2,141,715	9,994,638
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	0	0	0	0	0
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	0	0	0	0	0
<b>0203</b>	1. Improve efficiency and competitiveness of MSMEs	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	6,000	6,000	6,060	6,060	24,120
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	6,000	6,000	6,060	6,060	24,120
<b>0301</b>	4. Promote selected crop development for food security, export and industry	0	6,000	6,000	6,060	6,060	24,120
	<b>Use of goods and services</b>	0	6,000	6,000	6,060	6,060	24,120

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	50,000	1,720,930	1,720,930	1,738,139	1,738,139	6,918,139
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	50,000	159,930	159,930	161,529	161,529	642,919
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	50,000	159,930	159,930	161,529	161,529	642,919
	<b>Use of goods and services</b>	0	50,000	50,000	50,500	50,500	201,000
	<b>Non Financial Assets</b>	50,000	109,930	109,930	111,029	111,029	441,919
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	150,000	150,000	151,500	151,500	603,000
<b>0505</b>	10. Encourage public and private sector investments in the energy sector	0	150,000	150,000	151,500	151,500	603,000
	<b>Non Financial Assets</b>	0	150,000	150,000	151,500	151,500	603,000
<b>507</b>	<b>7. Housing / Shelter</b>	0	1,202,000	1,202,000	1,214,020	1,214,020	4,832,040
<b>0507</b>	2. Improve and accelerate housing delivery in the rural areas	0	1,202,000	1,202,000	1,214,020	1,214,020	4,832,040
	<b>Non Financial Assets</b>	0	1,202,000	1,202,000	1,214,020	1,214,020	4,832,040
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	209,000	209,000	211,090	211,090	840,180
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	209,000	209,000	211,090	211,090	840,180
	<b>Use of goods and services</b>	0	209,000	209,000	211,090	211,090	840,180

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	750,268	750,268	757,771	267,921	2,526,227
<b>601</b>	<b>1. Education</b>	0	662,548	662,548	669,173	179,323	2,173,593
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	624,000	624,000	630,240	140,390	2,018,630
	Use of goods and services	0	49,000	49,000	49,490	64,640	212,130
	Other expense	0	525,000	525,000	530,250	25,250	1,605,500
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
<b>0601</b>	4. Improve access to quality education for persons with disabilities	0	38,548	38,548	38,933	38,933	154,963
	Non Financial Assets	0	38,548	38,548	38,933	38,933	154,963
<b>602</b>	<b>2. Human Resource Development</b>	0	44,720	44,720	45,167	45,167	179,774
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	44,720	44,720	45,167	45,167	179,774
	Non Financial Assets	0	44,720	44,720	45,167	45,167	179,774
<b>603</b>	<b>3. Health</b>	0	41,000	41,000	41,410	41,410	164,820
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	41,000	41,000	41,410	41,410	164,820
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	131,747	131,747	133,064	129,595	526,152
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	25,000	25,000	25,250	25,250	100,500
<b>0701</b>	4. Encourage Public-Private Participation in socio-economic development	0	25,000	25,000	25,250	25,250	100,500
	<b>Non Financial Assets</b>	0	25,000	25,000	25,250	25,250	100,500
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	3,435	3,435	3,469	0	10,339
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	3,435	3,435	3,469	0	10,339
	<b>Use of goods and services</b>	0	3,435	3,435	3,469	0	10,339
<b>704</b>	<b>4. Public Policy Management</b>	0	69,312	69,312	70,005	70,005	278,633
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	69,312	69,312	70,005	70,005	278,633
	<b>Use of goods and services</b>	0	1,812	1,812	1,830	1,830	7,283
	<b>Non Financial Assets</b>	0	67,500	67,500	68,175	68,175	271,350
<b>707</b>	<b>7. Women Empowerment</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0707</b>	1. Empower women and mainstream gender into socio-economic development	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	4,000	4,000	4,040	4,040	16,080
	<b>Non Financial Assets</b>	0	6,000	6,000	6,060	6,060	24,120
<b>710</b>	<b>10. Public Safety and Security</b>	0	24,000	24,000	24,240	24,240	96,480
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	0	24,000	24,000	24,240	24,240	96,480
	<b>Non Financial Assets</b>	0	24,000	24,000	24,240	24,240	96,480
	<b>Financing:CF (MP) Sources</b>	0	142,898	142,898	144,327	144,327	574,451
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	142,898	142,898	144,327	144,327	574,451
<b>507</b>	<b>7. Housing / Shelter</b>	0	142,898	142,898	144,327	144,327	574,451
<b>0507</b>	2. Improve and accelerate housing delivery in the rural areas	0	142,898	142,898	144,327	144,327	574,451
	<b>Non Financial Assets</b>	0	142,898	142,898	144,327	144,327	574,451
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
<b>601</b>	<b>1. Education</b>	0	0	0	0	0	0
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Pooled Sources</b>		0	35,499	35,499	35,854	22,219	129,071
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>		0	35,499	35,499	35,854	22,219	129,071
<b>301 1. Accelerated Modernization of Agriculture</b>		0	35,499	35,499	35,854	22,219	129,071
<b>0301</b>	4. Promote selected crop development for food security, export and industry	0	28,400	28,400	28,684	15,049	100,533
	<b>Use of goods and services</b>	0	28,400	28,400	28,684	15,049	100,533
<b>0301</b>	5. Promote livestock and poultry development for food security and income	0	7,099	7,099	7,170	7,170	28,538
	<b>Use of goods and services</b>	0	7,099	7,099	7,170	7,170	28,538
<b>Financing:DDF Sources</b>		0	542,695	542,695	548,122	640,991	2,274,503
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>		0	115,000	115,000	116,150	116,150	462,300
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>		0	0	0	0	0	0
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>507</b>	7. Housing / Shelter	0	90,000	90,000	90,900	90,900	361,800
<b>0507</b>	2. Improve and accelerate housing delivery in the rural areas	0	90,000	90,000	90,900	90,900	361,800
	<b>Non Financial Assets</b>	0	90,000	90,000	90,900	90,900	361,800
<b>511</b>	11.Water and Environmental Sanitation and hygiene	0	25,000	25,000	25,250	25,250	100,500
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	25,000	25,000	25,250	25,250	100,500
	<b>Non Financial Assets</b>	0	25,000	25,000	25,250	25,250	100,500
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>		0	297,695	297,695	300,672	393,541	1,289,603
<b>601 1. Education</b>		0	257,975	257,975	260,555	353,424	1,129,929
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	257,975	257,975	260,555	353,424	1,129,929
	<b>Use of goods and services</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Non Financial Assets</b>	0	237,975	237,975	240,355	333,224	1,049,529
<b>602</b>	2.Human Resource Development	0	39,720	39,720	40,117	40,117	159,674
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	39,720	39,720	40,117	40,117	159,674
	<b>Use of goods and services</b>	0	39,720	39,720	40,117	40,117	159,674



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	130,000	130,000	131,300	131,300	522,600
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	130,000	130,000	131,300	131,300	522,600
<b>0701</b>	<b>4. Encourage Public-Private Participation in socio-economic development</b>	0	130,000	130,000	131,300	131,300	522,600
	<b>Non Financial Assets</b>	0	130,000	130,000	131,300	131,300	522,600
<b>Grand Total</b>		<b>50,100</b>	<b>4,572,679</b>	<b>4,577,003</b>	<b>4,618,406</b>	<b>3,648,227</b>	<b>17,416,315</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Mion District-Sang</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		100.0	432,403.7	436,727.7	436,727.7	1,305,859.1
<b>Sub total</b>		<b>100.0</b>	<b>432,403.7</b>	<b>436,727.7</b>	<b>436,727.7</b>	<b>1,305,859.1</b>
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	1,356.0	1,356.0	1,369.6	4,081.6
<b>Sub total</b>		<b>0.0</b>	<b>1,356.0</b>	<b>1,356.0</b>	<b>1,369.6</b>	<b>4,081.6</b>
010202 2. Improve public expenditure management						
22 Use of goods and services		0.0	16,999.4	16,999.4	17,169.4	51,168.1
28 Other expense		0.0	51,000.0	51,000.0	51,510.0	153,509.9
<b>Sub total</b>		<b>0.0</b>	<b>67,999.3</b>	<b>67,999.3</b>	<b>68,679.3</b>	<b>204,678.0</b>
020301 1. Improve efficiency and competitiveness of MSMEs						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	63,077.4	63,077.4	63,708.2	189,863.0
31 Non Financial Assets		0.0	10,399.8	10,399.8	10,503.8	31,303.5
<b>Sub total</b>		<b>0.0</b>	<b>73,477.2</b>	<b>73,477.2</b>	<b>74,212.0</b>	<b>221,166.5</b>
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	12,199.0	12,199.0	12,321.0	36,719.0
<b>Sub total</b>		<b>0.0</b>	<b>12,199.0</b>	<b>12,199.0</b>	<b>12,321.0</b>	<b>36,719.0</b>
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	1,820.0	1,820.0	1,838.2	5,478.2
<b>Sub total</b>		<b>0.0</b>	<b>1,820.0</b>	<b>1,820.0</b>	<b>1,838.2</b>	<b>5,478.2</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	50,000.0	50,000.0	50,500.0	150,500.0
31 Non Financial Assets		50,000.0	109,930.0	109,930.0	111,029.3	330,889.3
<b>Sub total</b>		<b>50,000.0</b>	<b>159,930.0</b>	<b>159,930.0</b>	<b>161,529.3</b>	<b>481,389.3</b>
050510 10. Encourage public and private sector investments in the energy sector						
31 Non Financial Assets		0.0	150,000.0	150,000.0	151,500.0	451,500.0
<b>Sub total</b>		<b>0.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>151,500.0</b>	<b>451,500.0</b>
050702 2. Improve and accelerate housing delivery in the rural areas						
31 Non Financial Assets		0.0	1,434,898.2	1,434,898.2	1,449,247.2	4,319,043.7
<b>Sub total</b>		<b>0.0</b>	<b>1,434,898.2</b>	<b>1,434,898.2</b>	<b>1,449,247.2</b>	<b>4,319,043.7</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	209,000.0	209,000.0	211,090.0	629,090.0
31 Non Financial Assets		0.0	25,000.0	25,000.0	25,250.0	75,250.0
<b>Sub total</b>		<b>0.0</b>	<b>234,000.0</b>	<b>234,000.0</b>	<b>236,340.0</b>	<b>704,340.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	686,127.0	686,127.0	692,988.3	2,065,242.3
28 Other expense		0.0	525,000.0	525,000.0	530,250.0	1,580,250.0
31 Non Financial Assets		0.0	287,975.0	287,975.0	290,854.8	866,804.8
<b>Sub total</b>		<b>0.0</b>	<b>1,499,102.0</b>	<b>1,499,102.0</b>	<b>1,514,093.0</b>	<b>4,512,297.0</b>
060104 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		0.0	5,589.0	5,589.0	5,644.9	16,822.9
31 Non Financial Assets		0.0	38,548.0	38,548.0	38,933.5	116,029.5
<b>Sub total</b>		<b>0.0</b>	<b>44,137.0</b>	<b>44,137.0</b>	<b>44,578.4</b>	<b>132,852.4</b>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	40,970.0	40,970.0	41,379.7	123,319.7
31 Non Financial Assets		0.0	44,720.0	44,720.0	45,167.2	134,607.2
<b>Sub total</b>		<b>0.0</b>	<b>85,690.0</b>	<b>85,690.0</b>	<b>86,546.9</b>	<b>257,926.9</b>
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	11,000.0	11,000.0	11,110.0	33,110.0
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>0.0</b>	<b>41,000.0</b>	<b>41,000.0</b>	<b>41,410.0</b>	<b>123,410.0</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	7,999.0	7,999.0	8,079.0	24,077.0
<b>Sub total</b>		<b>0.0</b>	<b>7,999.0</b>	<b>7,999.0</b>	<b>8,079.0</b>	<b>24,077.0</b>
070104 4. Encourage Public-Private Participation in socio-economic development						
31 Non Financial Assets		0.0	155,000.0	155,000.0	156,550.0	466,550.0
<b>Sub total</b>		<b>0.0</b>	<b>155,000.0</b>	<b>155,000.0</b>	<b>156,550.0</b>	<b>466,550.0</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	7,280.0	7,280.0	7,352.8	21,912.8
<b>Sub total</b>		<b>0.0</b>	<b>7,280.0</b>	<b>7,280.0</b>	<b>7,352.8</b>	<b>21,912.8</b>
070204 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	44,000.0	44,000.0	44,440.0	132,440.0
<b>Sub total</b>		<b>0.0</b>	<b>44,000.0</b>	<b>44,000.0</b>	<b>44,440.0</b>	<b>132,440.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	5,016.0	5,016.0	5,066.2	15,098.2
<b>Sub total</b>		<b>0.0</b>	<b>5,016.0</b>	<b>5,016.0</b>	<b>5,066.2</b>	<b>15,098.2</b>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	7,057.6	7,057.6	7,128.2	21,243.3
31 Non Financial Assets		0.0	67,500.0	67,500.0	68,175.0	203,175.0
<b>Sub total</b>		<b>0.0</b>	<b>74,557.6</b>	<b>74,557.6</b>	<b>75,303.2</b>	<b>224,418.3</b>
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	2,040.0	2,040.0	2,060.4	6,140.4
<b>Sub total</b>		<b>0.0</b>	<b>2,040.0</b>	<b>2,040.0</b>	<b>2,060.4</b>	<b>6,140.4</b>
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	4,774.0	4,774.0	4,821.7	14,369.7
31 Non Financial Assets		0.0	24,000.0	24,000.0	24,240.0	72,240.0
<b>Sub total</b>		<b>0.0</b>	<b>28,774.0</b>	<b>28,774.0</b>	<b>29,061.7</b>	<b>86,609.7</b>
<b>Total</b>		<b>50,100.0</b>	<b>4,572,679.1</b>	<b>4,577,003.1</b>	<b>4,618,405.8</b>	<b>13,768,088.0</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mion District-Sang	50,100	50,100	50,100	4,572,679	4,577,003	4,618,406
<b>Financing:Central GoG Sources</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,107,838</b>	<b>1,111,962</b>	<b>1,118,916</b>
<b>21 Compensation of employees [GFS]</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>412,404</b>	<b>416,528</b>	<b>416,528</b>
211 Wages and Salaries	100	100	100	364,959	368,609	368,609
21110 Established Position	100	100	100	364,959	368,609	368,609
212 Social Contributions	0	0	0	47,445	47,919	47,919
21210 National Insurance Contributions	0	0	0	47,445	47,919	47,919
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685,034</b>	<b>685,034</b>	<b>691,885</b>
221 Use of goods and services	0	0	0	685,034	685,034	691,885
22101 Materials - Office Supplies	0	0	0	651,568	651,568	658,084
22102 Utilities	0	0	0	700	700	707
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	18,266	18,266	18,449
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22108 Consulting Services	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400</b>	<b>10,400</b>	<b>10,504</b>
311 Fixed Assets	0	0	0	10,400	10,400	10,504
31113 Other structures	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	10,400	10,400	10,504
312 Inventories	0	0	0	0	0	0
31221 Materials - supplies	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,804</b>	<b>135,004</b>	<b>136,152</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,200</b>	<b>20,200</b>
211 Wages and Salaries	0	0	0	20,000	20,200	20,200
21111 Non Established Position	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,804</b>	<b>63,804</b>	<b>64,442</b>
221 Use of goods and services	0	0	0	63,804	63,804	64,442
22101 Materials - Office Supplies	0	0	0	23,494	23,494	23,729
22102 Utilities	0	0	0	5,999	5,999	6,059
22105 Travel - Transport	0	0	0	17,755	17,755	17,933
22106 Repairs - Maintenance	0	0	0	216	216	218
22107 Training - Seminars - Conferences	0	0	0	1,820	1,820	1,838
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	11,520	11,520	11,635
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>51,000</b>	<b>51,510</b>
282 Miscellaneous other expense	0	0	0	51,000	51,000	51,510
28210 General Expenses	0	0	0	51,000	51,000	51,510
<b>Financing:CF (Assembly) Sources</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>2,608,945</b>	<b>2,608,945</b>	<b>2,635,034</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	336,247	336,247	339,609
221 Use of goods and services	0	0	0	336,247	336,247	339,609
22101 Materials - Office Supplies	0	0	0	68,962	68,962	69,651
22102 Utilities	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	1,575	1,575	1,591
22105 Travel - Transport	0	0	0	78,210	78,210	78,992
22106 Repairs - Maintenance	0	0	0	164,000	164,000	165,640
22107 Training - Seminars - Conferences	0	0	0	18,500	18,500	18,685
<b>28 Other expense</b>	0	0	0	525,000	525,000	530,250
282 Miscellaneous other expense	0	0	0	525,000	525,000	530,250
28210 General Expenses	0	0	0	525,000	525,000	530,250
<b>31 Non Financial Assets</b>	50,000	50,000	50,000	1,747,698	1,747,698	1,765,175
311 Fixed Assets	50,000	50,000	50,000	1,479,650	1,479,650	1,494,447
31111 Dwellings	0	0	0	1,062,000	1,062,000	1,072,620
31112 Non residential buildings	0	0	0	220,000	220,000	222,200
31121 Transport - equipment	50,000	50,000	50,000	109,930	109,930	111,029
31122 Other machinery - equipment	0	0	0	62,720	62,720	63,347
31131 Infrastructure assets	0	0	0	25,000	25,000	25,250
312 Inventories	0	0	0	268,048	268,048	270,728
31221 Materials - supplies	0	0	0	157,500	157,500	159,075
31222 Work - progress	0	0	0	98,548	98,548	99,533
31224 Goods for resale	0	0	0	12,000	12,000	12,120
<b>Financing:CF (MP) Sources</b>	0	0	0	142,898	142,898	144,327
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	142,898	142,898	144,327
311 Fixed Assets	0	0	0	142,898	142,898	144,327
31112 Non residential buildings	0	0	0	142,898	142,898	144,327
<b>Financing:Pooled Sources</b>	0	0	0	35,499	35,499	35,854
<b>22 Use of goods and services</b>	0	0	0	35,499	35,499	35,854
221 Use of goods and services	0	0	0	35,499	35,499	35,854
22101 Materials - Office Supplies	0	0	0	7,099	7,099	7,170
22105 Travel - Transport	0	0	0	28,400	28,400	28,684
<b>Financing:DDF Sources</b>	0	0	0	542,695	542,695	548,122
<b>22 Use of goods and services</b>	0	0	0	59,720	59,720	60,317
221 Use of goods and services	0	0	0	59,720	59,720	60,317
22107 Training - Seminars - Conferences	0	0	0	59,720	59,720	60,317
<b>31 Non Financial Assets</b>	0	0	0	482,975	482,975	487,805
311 Fixed Assets	0	0	0	482,975	482,975	487,805
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Non residential buildings	0	0	0	223,975	223,975	226,215
31113 Other structures	0	0	0	25,000	25,000	25,250
31131 Infrastructure assets	0	0	0	84,000	84,000	84,840

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**Expenditure by Economic Classification and Source of Financing****In GH¢**

<b>Economic Classification</b>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	50,100	50,100	50,100	4,572,679	4,577,003	4,618,406

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**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Mion District-Sang	412,404	1,546,281	1,758,098	3,716,783	20,000	114,804	0	134,804	0	0	0	0	0	95,219	482,975	578,194	4,572,679
Central Administration	322,992	82,730	1,629,150	2,034,872	20,000	114,804	0	134,804	0	0	0	0	0	39,720	220,000	259,720	2,572,295
Administration (Assembly Office)	322,992	82,730	1,629,150	2,034,872	20,000	114,804	0	134,804	0	0	0	0	0	39,720	220,000	259,720	2,572,295
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
Education, Youth and Sports	0	1,191,127	50,000	1,241,127	0	0	0	0	0	0	0	0	0	20,000	237,975	257,975	1,499,102
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,191,127	50,000	1,241,127	0	0	0	0	0	0	0	0	0	20,000	237,975	257,975	1,499,102
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	11,000	30,000	41,000	0	0	0	0	0	0	0	0	0	0	0	0	41,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	11,000	30,000	41,000	0	0	0	0	0	0	0	0	0	0	0	0	41,000
Waste Management	0	209,000	0	209,000	0	0	0	0	0	0	0	0	0	0	25,000	25,000	234,000
	0	209,000	0	209,000	0	0	0	0	0	0	0	0	0	0	25,000	25,000	234,000
Agriculture	89,411	39,777	10,400	139,588	0	0	0	0	0	0	0	0	0	35,499	0	35,499	175,087
	89,411	39,777	10,400	139,588	0	0	0	0	0	0	0	0	0	35,499	0	35,499	175,087
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	12,647	38,548	51,195	0	0	0	0	0	0	0	0	0	0	0	0	51,195
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	5,835	38,548	44,383	0	0	0	0	0	0	0	0	0	0	0	0	44,383
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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



SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<b>Total By Funding</b>				346,287
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3510101000	Mion District-Sang_Central Administration_Administration (Assembly Office)_					
Location Code	0824100	Mion-Sang					

							<b>Compensation of employees [GFS]</b>			<b>322,992</b>
Objective	000000	<i>Compensation of Employees</i>								<b>322,992</b>
National Strategy	0000000	<i>Compensation of Employees</i>								<b>322,992</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>322,992</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>322,992</b>	
		Wages and Salaries							<b>285,834</b>	
		21110 Established Position							<b>285,834</b>	
		2111001 Established Post							<b>285,834</b>	
		Social Contributions							<b>37,158</b>	
		21210 National Insurance Contributions							<b>37,158</b>	
		2121001 13% SSF Contribution							<b>37,158</b>	
							<b>Use of goods and services</b>			<b>23,295</b>
Objective	010202	<i>2. Improve public expenditure management</i>								<b>10,000</b>
National Strategy	7020201	<i>2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage</i>								<b>10,000</b>
Output	0001	<i>Provision made for effective and efficient functioning of the Assembly annually</i>					Yr.1	Yr.2	Yr.3	<b>10,000</b>
						1	1	1		
Activity	000002	<i>Contribution to NALAG and regional programmes</i>					1.0	1.0	1.0	<b>10,000</b>
		Use of goods and services							<b>10,000</b>	
		22107 Training - Seminars - Conferences							<b>10,000</b>	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							<b>10,000</b>	
Objective	060201	<i>1. Develop and retain human resource capacity at national, regional and district levels</i>								<b>1,250</b>
National Strategy	7020201	<i>2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage</i>								<b>1,250</b>
Output	0001	<i>The Human Resource Capacity of the Assembly improved to enhance quality service delivery</i>					Yr.1	Yr.2	Yr.3	<b>1,250</b>
						1	1	1		
Activity	000002	<i>Equip the Human resource unit of the Assembly with Logistics</i>					1.0	1.0	1.0	<b>1,250</b>
		Use of goods and services							<b>1,250</b>	
		22101 Materials - Office Supplies							<b>1,250</b>	
		2210101 Printed Material & Stationery							<b>1,250</b>	
Objective	070201	<i>1. Ensure effective implementation of the Local Government Service Act</i>								<b>845</b>
National Strategy	7010602	<i>6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</i>								<b>845</b>
Output	0001	<i>Composite plan and Budget prepared and implemented in the District annually</i>					Yr.1	Yr.2	Yr.3	<b>845</b>
						1	1	1		
Activity	000002	<i>Prepare Work plan and Budget</i>					1.0	1.0	1.0	<b>845</b>
		Use of goods and services							<b>845</b>	
		22101 Materials - Office Supplies							<b>775</b>	
		2210101 Printed Material & Stationery							<b>250</b>	
		2210113 Feeding Cost							<b>525</b>	
		22105 Travel - Transport							<b>70</b>	
		2210503 Fuel & Lubricants - Official Vehicles							<b>70</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Objective	070204	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					11,200
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					11,200
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3		11,200
			1	1	1		
Activity	000001	Organize and service General Assembly meeting annually	1.0	1.0	1.0		5,600
		Use of goods and services					5,600
	22105	Travel - Transport					5,600
	2210511	Local travel cost					5,600
Activity	000002	Organize and service Executive Committee meeting annually	1.0	1.0	1.0		800
		Use of goods and services					800
	22105	Travel - Transport					800
	2210511	Local travel cost					800
Activity	000003	Organize and service Finance and Administration Sub-committee meeting annually	1.0	1.0	1.0		800
		Use of goods and services					800
	22105	Travel - Transport					800
	2210511	Local travel cost					800
Activity	000004	Organize and service Social Services sub-committee meeting annually	1.0	1.0	1.0		800
		Use of goods and services					800
	22105	Travel - Transport					800
	2210511	Local travel cost					800
Activity	000005	Organize and service Development sub-committee meeting annually	1.0	1.0	1.0		800
		Use of goods and services					800
	22105	Travel - Transport					800
	2210511	Local travel cost					800
Activity	000006	Organize and service public complaints committee meeting annually	1.0	1.0	1.0		800
		Use of goods and services					800
	22105	Travel - Transport					800
	2210511	Local travel cost					800
Activity	000007	Organize and service Justice and security sub-committee meeting annually	1.0	1.0	1.0		800
		Use of goods and services					800
	22105	Travel - Transport					800
	2210511	Local travel cost					800
Activity	000008	Organize and service Works sub-committee meeting annually	1.0	1.0	1.0		800
		Use of goods and services					800
	22105	Travel - Transport					800
	2210511	Local travel cost					800

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			134,804		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3510101000	Mion District-Sang_Central Administration_Administration (Assembly Office)_						
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 Non Established Position						20,000			
2111102 Monthly paid & casual labour						20,000			

						<b>Use of goods and services</b>			<b>63,804</b>
Objective	010201	1. Improve fiscal resource mobilization				1,356			
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,356			
Output	0001	Sensitization campaign on payment of Tax conducted annually	Yr.1	Yr.2	Yr.3	1,356			
			1	1	1				
Activity	000001	Organize sensitization campaign on revenue collection in all Zonal Councils	1.0	1.0	1.0	1,356			
Use of goods and services						1,356			
22105 Travel - Transport						1,140			
2210503 Fuel & Lubricants - Official Vehicles						420			
2210511 Local travel cost						720			
22106 Repairs - Maintenance						216			
2210608 Maintenance of Presidential Aircraft						216			

Objective	010202	2. Improve public expenditure management				6,999		
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				6,999		
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	6,999		
			1	1	1			
Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0	6,999		
Use of goods and services						6,999		
22102 Utilities						5,999		
2210201 Electricity charges						1,505		
2210202 Water						494		
2210203 Telecommunications						3,000		
2210204 Postal Charges						1,000		
22111 Other Charges - Fees						1,000		
2211101 Bank Charges						1,000		

Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				1,820		
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy				1,820		
Output	0001	MGBT on CC & the environment Trained	Yr.1	Yr.2	Yr.3	1,820		
			1	1	1			
Activity	000001	Train 15 MGBT members	1.0	1.0	1.0	1,820		
Use of goods and services						1,820		
22107 Training - Seminars - Conferences						1,820		

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

**2013**

2210709 Seminars/Conferences/Workshops/Meetings Expenses									1,820
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							5,999
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							5,999
Output	0001	Increase awareness creation on HIV/AIDs in the District annually.			Yr.1	Yr.2	Yr.3	5,999	
				1	1	1			
Activity	000001	Support District response to HIV/AIDs			1.0	1.0	1.0	5,999	
Use of goods and services								5,999	
22105 Travel - Transport								5,999	
2210503 Fuel & Lubricants - Official Vehicles								5,999	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							3,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							3,000
Output	0001	Composite plan and Budget prepared and implemented in the District annually			Yr.1	Yr.2	Yr.3	3,000	
				1	1	1			
Activity	000002	Prepare Work plan and Budget			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22105 Travel - Transport								3,000	
2210511 Local travel cost								3,000	
Objective	070204	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							32,800
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							32,800
Output	0001	Consensus building at the local level promoted annually			Yr.1	Yr.2	Yr.3	32,800	
				1	1	1			
Activity	000001	Organize and service General Assembly meeting annually			1.0	1.0	1.0	15,580	
Use of goods and services								15,580	
22101 Materials - Office Supplies								7,280	
2210101 Printed Material & Stationery								1,000	
2210102 Office Facilities, Supplies & Accessories								1,360	
2210103 Refreshment Items								1,560	
2210113 Feeding Cost								3,360	
22105 Travel - Transport								2,380	
2210503 Fuel & Lubricants - Official Vehicles								2,380	
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	1,630	
Use of goods and services								1,630	
22101 Materials - Office Supplies								690	
2210103 Refreshment Items								270	
2210113 Feeding Cost								420	
22105 Travel - Transport								140	
2210503 Fuel & Lubricants - Official Vehicles								140	
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	1,630	
Use of goods and services								1,630	
22101 Materials - Office Supplies								690	
2210103 Refreshment Items								270	
2210113 Feeding Cost								420	
22105 Travel - Transport								140	
2210503 Fuel & Lubricants - Official Vehicles								140	
22109 Special Services								800	
2210905 Assembly Members Sitings All								800	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000004	Organize and service Social Services sub-committee meeting annually	1.0	1.0	1.0	1,630
Use of goods and services						1,630
	22101	Materials - Office Supplies				690
	2210103	Refreshment Items				270
	2210113	Feeding Cost				420
	22105	Travel - Transport				140
	2210503	Fuel & Lubricants - Official Vehicles				140
	22109	Special Services				800
	2210905	Assembly Members Sitings All				800
Activity	000005	Organize and service Development sub-committee meeting annually	1.0	1.0	1.0	1,630
Use of goods and services						1,630
	22101	Materials - Office Supplies				690
	2210103	Refreshment Items				270
	2210113	Feeding Cost				420
	22105	Travel - Transport				140
	2210503	Fuel & Lubricants - Official Vehicles				140
	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	1,630
Use of goods and services						1,630
	22101	Materials - Office Supplies				690
	2210103	Refreshment Items				270
	2210113	Feeding Cost				420
	22105	Travel - Transport				140
	2210503	Fuel & Lubricants - Official Vehicles				140
	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	1,630
Use of goods and services						1,630
	22101	Materials - Office Supplies				690
	2210103	Refreshment Items				270
	2210113	Feeding Cost				420
	22105	Travel - Transport				140
	2210503	Fuel & Lubricants - Official Vehicles				140
	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	1,630
Use of goods and services						1,630
	22101	Materials - Office Supplies				690
	2210103	Refreshment Items				270
	2210113	Feeding Cost				420
	22105	Travel - Transport				140
	2210503	Fuel & Lubricants - Official Vehicles				140
	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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22101	Materials - Office Supplies							690	
	2210103	Refreshment Items							270	
	2210113	Feeding Cost							420	
	22105	Travel - Transport							140	
	2210503	Fuel & Lubricants - Official Vehicles							140	
Activity	000011	Organize and service District Tender Review Board meeting annually	1.0	1.0	1.0				830	
Use of goods and services										
	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										
	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										
	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										
	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										
	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								5,016
National Strategy	1020101	1.1 Minimise revenue collection leakages								0
Output	0002	Revenue from licences as captured in the data system of the Assembly accurately estimated and collected annually.			Yr.1	Yr.2	Yr.3		0	
Activity	000028	Collect Data on Revenue annually	1.0	1.0	1.0				0	
Use of goods and services										
	22101	Materials - Office Supplies							0	
	2210101	Printed Material & Stationery							0	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								5,016
Output	0001	Revenue from all rateable items properly estimated and all due revenue collected annually.			Yr.1	Yr.2	Yr.3		5,016	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000017	Train 20 revenue collectors	1.0	1.0	1.0	5,016
Use of goods and services						5,016
22101 Materials - Office Supplies						2,800
2210101 Printed Material & Stationery						1,600
2210103 Refreshment Items						400
2210113 Feeding Cost						800
22105 Travel - Transport						216
2210503 Fuel & Lubricants - Official Vehicles						216
22108 Consulting Services						2,000
2210801 Local Consultants Fees						2,000
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
2210114 Rations						1,200
22105 Travel - Transport						840
2210503 Fuel & Lubricants - Official Vehicles						840
Objective	071003	3. Increase national capacity to ensure safety of life and property				4,774
National Strategy	7100301	3.1 Increase safety awareness of citizens				4,774
Output	0001	Peace, Law and Order maintained throughout the District annually	Yr.1	Yr.2	Yr.3	4,046
			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	000003	Organize and service monthly meeting of DISEC annually	1.0	1.0	1.0	1,106
Use of goods and services						1,106
22101 Materials - Office Supplies						966
2210103 Refreshment Items						378
2210113 Feeding Cost						588
22105 Travel - Transport						140
2210503 Fuel & Lubricants - Official Vehicles						140
Output	0002	The activity of the security agencies in fighting crime especially highway robbery enhanced annually	Yr.1	Yr.2	Yr.3	728
			1	1	1	
Activity	000001	Equip the security with logistics to enhance maintenance of law and order	1.0	1.0	1.0	728
Use of goods and services						728
22101 Materials - Office Supplies						588
2210113 Feeding Cost						588
22105 Travel - Transport						140
2210503 Fuel & Lubricants - Official Vehicles						140
<b>Other expense</b>						<b>51,000</b>
Objective	010202	2. Improve public expenditure management				51,000
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				51,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	51,000
			1	1	1	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0	<b>51,000</b>
Miscellaneous other expense						<b>51,000</b>
	<b>28210</b>	General Expenses				<b>51,000</b>
	<b>2821001</b>	Insurance and compensation				<b>3,000</b>
	<b>2821009</b>	Donations				<b>48,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)				<b>Total By Funding</b>	1,688,585
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3510101000	Mion District-Sang_Central Administration_Administration (Assembly Office)_					
Location Code	0824100	Mion-Sang					

							Use of goods and services	59,435
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						50,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						50,000
Output	0001	An efficient transport system created and sustained.			Yr.1	Yr.2	Yr.3	50,000
Activity	000002	Maintenance of office equipments and rehabilitation of vehicles.			1.0	1.0	1.0	50,000
Use of goods and services								50,000
22105 Travel - Transport								50,000
2210502 Maintenance & Repairs - Official Vehicles								50,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						2,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						2,000
Output	0001	Increase awareness creation on HIV/AIDs in the District annually.			Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Support District response to HIV/AIDS			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
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,435
National Strategy	7020304	3.4. Implement District Composite Budgeting						3,435
Output	0001	Composite plan and Budget prepared and implemented in the District annually			Yr.1	Yr.2	Yr.3	3,435
Activity	000001	Prepare and implement composite budget			1.0	1.0	1.0	3,435
Use of goods and services								3,435
22101 Materials - Office Supplies								150
2210101 Printed Material & Stationery								150
22104 Rentals								1,575
2210404 Hotel Accommodations								1,575
22105 Travel - Transport								210
2210503 Fuel & Lubricants - Official Vehicles								210
22107 Training - Seminars - Conferences								1,500
2210704 Hire of Venue								1,500
Objective	070701	1. Empower women and mainstream gender into socio-economic development						4,000
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds						4,000
Output	0001	Gender mainstreaming into the socio-economic activities of the District improved annually			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Support Gender related activities in the District			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210106 Oils and Lubricants								4,000
							<b>Non Financial Assets</b>	<b>1,629,150</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	31111	Dwellings							90,000
	3111101	Buildings and other structures							90,000
Activity	000008	Construct District Engineer's bangalow	1.0	1.0	1.0				90,000
		Fixed Assets							90,000
	31111	Dwellings							90,000
	3111101	Buildings and other structures							90,000
Activity	000009	Construct 2no.2 semi-detatch bangalow for D.A staff	1.0	1.0	1.0				85,000
		Fixed Assets							85,000
	31111	Dwellings							85,000
	3111101	Buildings and other structures							85,000
Activity	000010	Construct 2no.6 unit residential accommodation for workers	1.0	1.0	1.0				120,000
		Fixed Assets							120,000
	31111	Dwellings							120,000
	3111101	Buildings and other structures							120,000
Activity	000011	Construct a transdit for workers postd to the District	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
	31111	Dwellings							80,000
	3111101	Buildings and other structures							80,000
Activity	000012	Furnishing office and residential accommodation	1.0	1.0	1.0				120,000
		Fixed Assets							120,000
	31111	Dwellings							120,000
	3111101	Buildings and other structures							120,000
Activity	000013	Acquire a temporary residential accommodation for workers	1.0	1.0	1.0				6,000
		Fixed Assets							6,000
	31111	Dwellings							6,000
	3111101	Buildings and other structures							6,000
Activity	000014	Acquire and document land for residential and office accommodation	1.0	1.0	1.0				6,000
		Fixed Assets							6,000
	31111	Dwellings							6,000
	3111101	Buildings and other structures							6,000
Activity	000015	Furnish 2no.2 unit semi-detatch block	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31111	Dwellings							10,000
	3111101	Buildings and other structures							10,000
Activity	000016	Rehabilitate Sang police station for temporary office use.	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31112	Non residential buildings							40,000
	3111204	Office Buildings							40,000
Activity	000018	Rehabilitate and partition MOFA warehouse for temporal office accommodation.	1.0	1.0	1.0				25,000
		Fixed Assets							25,000
	31111	Dwellings							25,000
	3111101	Buildings and other structures							25,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							44,720
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							44,720
Output	0001	The Hunman Resource Capacity of the Assembly improved to enhance quality service delivery			Yr.1	Yr.2	Yr.3		44,720
					1	1	1		
Activity	000003	Develop the capacity of staff through training, conferences, workshops and short courses			1.0	1.0	1.0		24,720



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

31122	Other machinery - equipment	12,000
3112204	Installation of Networking & ICT equipments	12,000
Inventories		12,000
31224	Goods for resale	12,000
3122401	Refreshment Items	12,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	07 008	CF (MP)	<i>Total By Funding</i>	142,898
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3510101000	Mion District-Sang_Central Administration_Administration (Assembly Office)_		
Location Code	0824100	Mion-Sang		

**Non Financial Assets 142,898**

Objective	050702	2. Improve and accelerate housing delivery in the rural areas						142,898
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						142,898
Output	0001	Infrastructure Stock of the District Improved annually.	Yr.1	Yr.2	Yr.3			142,898
Activity	000005	Provision for MPs developmental projects 2013.	1	1	1			142,898
			1.0	1.0	1.0			142,898

Fixed Assets								142,898
31112	Non residential buildings							142,898
3111204	Office Buildings							142,898

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>			259,720		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3510101000	Mion District-Sang_Central Administration_Administration (Assembly Office)_						
Location Code	0824100	Mion-Sang						

		Use of goods and services				39,720
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				39,720
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				15,000
Output	0001	The Hunman Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000005	Train Staff on the capacity gaps identified during the Foat Assessment.	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						15,000
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				24,720
Output	0001	The Hunman Resource Capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	24,720
			1	1	1	
Activity	000003	Develop the capacity of staff through training, conferences, workshops and short courses	1.0	1.0	1.0	24,720
Use of goods and services						24,720
22107 Training - Seminars - Conferences						24,720
2210709 Seminars/Conferences/Workshops/Meetings Expenses						24,720
		<b>Non Financial Assets</b>				<b>220,000</b>
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				90,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				90,000
Output	0002	Measures taken to improve Infrastructure Facilities of the District.	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000017	Construct District Director of Agric bangalow	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31111 Dwellings						90,000
3111101 Buildings and other structures						90,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				130,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				130,000
Output	0001	Provision made to counter fund Donor funded projects in the District annually	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000001	Rehabilitate and Desilt 2no. Brokendown Dams.	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31111 Dwellings						60,000
3111101 Buildings and other structures						60,000
Activity	000002	Rehabilitate 5no. Boreholes.	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31131 Infrastructure assets						6,000
3113110 Water Systems						6,000
Activity	000003	Rehabilitate 5 Hand-dug wells.	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31131 Infrastructure assets						4,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3113109 Irrigation Systems						4,000
Activity	000004	Construct 10no. Boreholes	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31131 Infrastructure assets						60,000
3113110 Water Systems						60,000
<b>Total Cost Centre</b>						<b>2,572,295</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i>	617,127
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. 2013	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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>			624,000		
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>49,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						49,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						49,000
Output	0001	improve access to quality education in the by December 2013	Yr.1	Yr.2	Yr.3			31,000
Activity	000003	Support 50 community teachers to teach in the formal sector.	1	1	1			15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210702 Visits, Conferences / Seminars (Local)								15,000
Activity	000005	Support for Sports and culture.	1.0	1.0	1.0			8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210118 Sports, Recreational & Cultural Materials								8,000
Activity	000008	Support 25 Teacher UTTDBE trainees.	1.0	1.0	1.0			8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210101 Printed Material & Stationery								8,000
Output	0003	School feeding programme supported in the District by dec. 2013	Yr.1	Yr.2	Yr.3			18,000
Activity	000002	Monitor school feeding schools in the District.	1	1	1			18,000
Use of goods and services								18,000
22105 Travel - Transport								18,000
2210505 Running Cost - Official Vehicles								18,000
<b>Other expense</b>								<b>525,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						525,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						525,000
Output	0002	Reduce Teacher Pupil Ratio in the District by December 2013	Yr.1	Yr.2	Yr.3			525,000
Activity	000001	Support Teacher Trainees	1	1	1			500,000
Miscellaneous other expense								500,000
28210 General Expenses								500,000
2821012 Scholarship/Awards								500,000
Activity	000002	Award best teachers and other public celebrations	1.0	1.0	1.0			25,000
Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821008 Awards & Rewards								25,000
<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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	improve access to quality education in the by December 2013	Yr.1	Yr.2	Yr.3	50,000
Activity	000006	Support for disaster related activities.	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111205 School Buildings						50,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				<b>Total By Funding</b> 257,975
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>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				20,000
Output	0001	improve access to quality education in the by December 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000008	Support 25 Teacher UTDBE trainees.	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210702 Visits, Conferences / Seminars (Local)						20,000
<b>Non Financial Assets</b>						<b>237,975</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				237,975
National Strategy	6010110	1.10 Promote the achievement of universal basic education				237,975
Output	0001	improve access to quality education in the by December 2013	Yr.1	Yr.2	Yr.3	237,975
Activity	000001	Construction of District Director of Education's Bangalow	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31112 Non residential buildings						90,000
3111205 School Buildings						90,000
Activity	000002	Rehabilitation of 5no. Classroom blocks.	1.0	1.0	1.0	109,975
Fixed Assets						109,975
31112 Non residential buildings						109,975
3111205 School Buildings						109,975
Activity	000003	Support 50 community teachers to teach in the formal sector.	1.0	1.0	1.0	24,000
Fixed Assets						24,000
31112 Non residential buildings						24,000
3111205 School Buildings						24,000
Activity	000004	Supply furniture Schools	1.0	1.0	1.0	14,000
Fixed Assets						14,000
31131 Infrastructure assets						14,000
3113108 Purchase of Furniture & Fittings						14,000
<b>Total Cost Centre</b>						<b>1,499,102</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)			<b>Total By Funding</b>		<b>41,000</b>	
Function Code	70731	General hospital services (IS)						
Organisation	3510403000	Mion District-Sang_Health_Hospital services_						
Location Code	0824100	Mion-Sang						
<b>Use of goods and services</b>								<b>11,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						<b>11,000</b>
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						<b>11,000</b>
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	<b>11,000</b>
Activity	000001	Support to Malaria prevention in the District(ITN to pregnant women and children under 5.			1	1	1	<b>6,000</b>
Use of goods and services								<b>6,000</b>
22101 Materials - Office Supplies								<b>6,000</b>
2210104 Medical Supplies								<b>6,000</b>
Activity	000002	Support for other Health activities(NIDs)			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services								<b>5,000</b>
22101 Materials - Office Supplies								<b>5,000</b>
2210104 Medical Supplies								<b>5,000</b>
<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						<b>30,000</b>
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						<b>30,000</b>
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	<b>30,000</b>
Activity	000001	Support to Malaria prevention in the District(ITN to pregnant women and children under 5.			1.0	1.0	1.0	<b>10,000</b>
Fixed Assets								<b>10,000</b>
31112 Non residential buildings								<b>10,000</b>
3111202 Clinics								<b>10,000</b>
Activity	000002	Support for other Health activities(NIDs)			1.0	1.0	1.0	<b>20,000</b>
Fixed Assets								<b>20,000</b>
31112 Non residential buildings								<b>20,000</b>
3111201 Hospitals								<b>20,000</b>
<b>Total Cost Centre</b>								<b>41,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 209,000
Function Code	70510	Waste management						
Organisation	3510500000	Mion District-Sang_Waste Management						
Location Code	0824100	Mion-Sang						

<b>Use of goods and services</b>								<b>209,000</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						209,000
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National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						209,000
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Output	0001	Environmental Sanitation Practices in the District Improved annually.						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Conduct and prepare water and sanitation plan 2013 to 2016	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22102 Utilities								5,000

2210205 Sanitation Charges								5,000
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Output	0002	Measures adopted to improve Sanitation Management Practices in the District.						204,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Provision of Improve Sanitation Management.	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
22101 Materials - Office Supplies								30,000

2210109 Spare Parts								30,000
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Activity	000002	Clearing of refuse	1.0	1.0	1.0			174,000
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Use of goods and services								174,000
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22105 Travel - Transport								10,000
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2210503 Fuel & Lubricants - Official Vehicles								10,000
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22106 Repairs - Maintenance								164,000
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2210616 Sanitary Sites								164,000
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**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 25,000
Function Code	70510	Waste management						
Organisation	3510500000	Mion District-Sang_Waste Management						
Location Code	0824100	Mion-Sang						

<b>Non Financial Assets</b>								<b>25,000</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						25,000
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National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						25,000
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Output	0002	Measures adopted to improve Sanitation Management Practices in the District.						25,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	Desilt 3 KVIPs,Drains in the District.	1.0	1.0	1.0			25,000
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Fixed Assets								25,000
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31113 Other structures								25,000
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3111303 Toilets								25,000
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<b>Total Cost Centre</b>								<b>234,000</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<b>Total By Funding</b>	133,588
Function Code	70421	Agriculture cs					
Organisation	3510600000	Mion District-Sang_Agriculture					
Location Code	0824100	Mion-Sang					

							<b>Compensation of employees [GFS]</b>			<b>89,411</b>
Objective	000000	Compensation of Employees								<b>89,411</b>
National Strategy	0000000	Compensation of Employees								<b>89,411</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>89,411</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>89,411</b>
		Wages and Salaries								<b>79,125</b>
	21110	Established Position								<b>79,125</b>
	2111001	Established Post								<b>79,125</b>
		Social Contributions								<b>10,286</b>
	21210	National Insurance Contributions								<b>10,286</b>
	2121001	13% SSF Contribution								<b>10,286</b>
							<b>Use of goods and services</b>			<b>33,777</b>
Objective	030104	4. Promote selected crop development for food security, export and industry								<b>28,677</b>
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock								<b>5,661</b>
Output	0001	Conduct regular monitoring visits annually				Yr.1	Yr.2	Yr.3		<b>2,421</b>
Activity	000001	Conduct regular farm and home visits by AEAs, DAOs, and MDA annually				1.0	1.0	1.0		<b>2,421</b>
		Use of goods and services								<b>2,421</b>
	22101	Materials - Office Supplies								<b>2,421</b>
	2210113	Feeding Cost								<b>2,421</b>
Output	0002	Develop the capacity of MOFA staff for effective service delivery annually				Yr.1	Yr.2	Yr.3		<b>2,240</b>
Activity	000014	Organise 12 monthly Staff meetings annually.				1	1	1		<b>2,240</b>
		Use of goods and services								<b>2,240</b>
	22101	Materials - Office Supplies								<b>2,240</b>
	2210113	Feeding Cost								<b>2,240</b>
Output	0003	Ensure that the utility bills of MADU are paid by Dec,2012				Yr.1	Yr.2	Yr.3		<b>1,000</b>
Activity	000001	Payment of water, lights and telephone bills of MADU				1	1	1		<b>1,000</b>
		Use of goods and services								<b>1,000</b>
	22101	Materials - Office Supplies								<b>300</b>
	2210101	Printed Material & Stationery								<b>300</b>
	22102	Utilities								<b>700</b>
	2210201	Electricity charges								<b>700</b>
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety								<b>23,016</b>
Output	0001	Conduct regular monitoring visits annually				Yr.1	Yr.2	Yr.3		<b>23,016</b>
Activity	000002	Train farmers in the district				1.0	1.0	1.0		<b>23,016</b>
		Use of goods and services								<b>23,016</b>
	22101	Materials - Office Supplies								<b>14,020</b>
	2210101	Printed Material & Stationery								<b>8,020</b>
	2210113	Feeding Cost								<b>6,000</b>

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

**2013**

	22105	Travel - Transport							6,996	
	2210509	Other Travel & Transportation							6,996	
	22108	Consulting Services							2,000	
	2210801	Local Consultants Fees							2,000	
Objective	030105	5. Promote livestock and poultry development for food security and income								5,100
National Strategy	2030101	1.1 Provide training and business development services								2,100
Output	0001	Livestock diseases identified and Controlled annually	Yr.1	Yr.2	Yr.3				2,100	
			1	1	1					
Activity	000001	capacity building of DADU staff	1.0	1.0	1.0				2,100	
		Use of goods and services							2,100	
	22101	Materials - Office Supplies							1,100	
	2210101	Printed Material & Stationery							500	
	2210113	Feeding Cost							600	
	22107	Training - Seminars - Conferences							1,000	
	2210701	Training Materials							1,000	
National Strategy	5010502	5.2. Implement existing recommendations for institutional reform and strengthening in the Transport Sector								3,000
Output	0001	Livestock diseases identified and Controlled annually	Yr.1	Yr.2	Yr.3				3,000	
			1	1	1					
Activity	000003	Running cost of officially vehicles	1.0	1.0	1.0				3,000	
		Use of goods and services							3,000	
	22101	Materials - Office Supplies							3,000	
	2210106	Oils and Lubricants							3,000	
<b>Non Financial Assets</b>									<b>10,400</b>	
Objective	030104	4. Promote selected crop development for food security, export and industry								10,400
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity								10,400
Output	0001	Conduct regular monitoring visits annually	Yr.1	Yr.2	Yr.3				10,400	
			1	1	1					
Activity	000003	procurement of office equipments	1.0	1.0	1.0				10,400	
		Fixed Assets							10,400	
	31122	Other machinery - equipment							10,400	
	3112207	Other Assets							4,800	
	3112208	Computers and accessories							5,600	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	07 004	CF (Assembly)								
Function Code	70421	Agriculture cs								
Organisation	3510600000	Mion District-Sang_Agriculture								
Location Code	0824100	Mion-Sang								
<b>Use of goods and services</b>									<b>6,000</b>	
Objective	030104	4. Promote selected crop development for food security, export and industry								6,000
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations								6,000
Output	0002	Develop the capacity of MOFA staff for effective service delivery annually	Yr.1	Yr.2	Yr.3				6,000	
			1	1	1					
Activity	000015	organise Farmers day celebration	1.0	1.0	1.0				6,000	
		Use of goods and services							6,000	
	22101	Materials - Office Supplies							6,000	
	2210120	Purchase of Petty Tools/Implements							6,000	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled		<i>Total By Funding</i>			35,499	
Function Code	70421	Agriculture cs						
Organisation	3510600000	Mion District-Sang_Agriculture						
Location Code	0824100	Mion-Sang						
<b>Use of goods and services</b>								<b>35,499</b>
Objective	030104	4. Promote selected crop development for food security, export and industry					28,400	
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock					28,400	
Output	0001	Conduct regular monitoring visits annually		Yr.1	Yr.2	Yr.3	28,400	
Activity	000001	Conduct regular farm and home visits by AEAs, DAOs, and MDA annually		1.0	1.0	1.0	28,400	
Use of goods and services							28,400	
22105 Travel - Transport							28,400	
2210502 Maintenance & Repairs - Official Vehicles							10,400	
2210503 Fuel & Lubricants - Official Vehicles							18,000	
Objective	030105	5. Promote livestock and poultry development for food security and income					7,099	
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					7,099	
Output	0002	Carry out Clinical treatment of 1000 livestock and poultry by December 2013		Yr.1	Yr.2	Yr.3	7,099	
Activity	000001	Carry out Clinical treatment 1000 and 5000 livestock and poultry by December 2013		1	1	1	7,099	
Use of goods and services							7,099	
22101 Materials - Office Supplies							7,099	
2210104 Medical Supplies							7,099	
<b>Total Cost Centre</b>							<b>175,087</b>	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			5,835		
Function Code	71040	Family and children						
Organisation	3510802000	Mion District-Sang_Social Welfare & Community Development_Social Welfare_						
Location Code	0824100	Mion-Sang						

<b>Use of goods and services</b>								<b>5,835</b>
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Objective	060104	4. Improve access to quality education for persons with disabilities				5,589		
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				2,370		
Output	0001	Measures to enhance the activities of People with disability taken annually	Yr.1	Yr.2	Yr.3	2,370		
			1	1	1			
Activity	000001	Identify and register PWDs in the community by Dec. 2013	1.0	1.0	1.0	2,370		

Use of goods and services					2,370
22101	Materials - Office Supplies				2,370
2210101	Printed Material & Stationery				500
2210103	Refreshment Items				370
2210112	Uniform and Protective Clothing				1,500

National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				3,219		
Output	0001	Measures to enhance the activities of People with disability taken annually	Yr.1	Yr.2	Yr.3	3,219		
			1	1	1			
Activity	000002	sensitization to community members by Dec. 2013	1.0	1.0	1.0	3,219		

Use of goods and services					3,219
22101	Materials - Office Supplies				3,219
2210101	Printed Material & Stationery				219
2210103	Refreshment Items				1,000
2210113	Feeding Cost				2,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				246		
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				246		
Output	0001	Stationary and office equipment Provided for the Smooth Running of the office	Yr.1	Yr.2	Yr.3	246		
			1	1	1			
Activity	000001	Procurement of Stationary for the Running of the Office	1.0	1.0	1.0	246		

Use of goods and services					246
22101	Materials - Office Supplies				246
2210101	Printed Material & Stationery				246

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   004	CF (Assembly)			<i>Total By Funding</i>	<b>38,548</b>
Function Code	71040	Family and children				
Organisation	3510802000	Mion District-Sang_Social Welfare & Community Development_Social Welfare_				
Location Code	0824100	Mion-Sang				
					<b>Non Financial Assets</b>	<b>38,548</b>
Objective	060104	4. Improve access to quality education for persons with disabilities				<b>38,548</b>
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				<b>38,548</b>
Output	0001	Measures to enhance the activities of People with disability taken annually	Yr.1	Yr.2	Yr.3	<b>38,548</b>
Activity	000001	Identify and register PWDs in the community by Dec. 2013	1.0	1.0	1.0	<b>38,548</b>
Inventories						<b>38,548</b>
	31222	Work - progress				<b>38,548</b>
	3122215	WIP-Office Buildings				<b>38,548</b>
					<b>Total Cost Centre</b>	<b>44,383</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 5,000
Function Code	70620	Community Development						
Organisation	3510803000	Mion District-Sang_Social Welfare & Community Development_Community Development						
Location Code	0824100	Mion-Sang						

**Use of goods and services** 5,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						5,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						1,500
Output	0001	Stationary Provided for the Smooth Running of the office	Yr.1	Yr.2	Yr.3			1,500
Activity	000003	furniture and fittings	1.0	1.0	1.0			1,500

Use of goods and services								1,500
22104	Rentals							1,500
2210408	Rental of Furniture & Fittings							1,500

National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						3,500
Output	0001	Stationary Provided for the Smooth Running of the office	Yr.1	Yr.2	Yr.3			3,500
Activity	000002	Fuel and T&T for field visit	1.0	1.0	1.0			3,500

Use of goods and services								3,500
22101	Materials - Office Supplies							3,500
2210106	Oils and Lubricants							3,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 1,812
Function Code	70620	Community Development						
Organisation	3510803000	Mion District-Sang_Social Welfare & Community Development_Community Development						
Location Code	0824100	Mion-Sang						

**Use of goods and services** 1,812

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						1,812
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						1,812
Output	0001	Stationary Provided for the Smooth Running of the office	Yr.1	Yr.2	Yr.3			1,812
Activity	000001	Procurement of Stationary for the Running of the Office	1.0	1.0	1.0			1,812

Use of goods and services								1,812
22101	Materials - Office Supplies							1,812
2210101	Printed Material & Stationery							1,812

**Total Cost Centre** 6,812

**Total Vote** 4,572,679