



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

MION DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. AGENDA FOR JOB CREATION POLICY OBJECTIVES

The Agenda for Job creation in line with SDGs contains twelve (12) Policy Objectives that are relevant to Mion district programmes to be implemented in 2019.

- Ensure improved fiscal performance and sustainability
- Pursue flagship industrial development initiatives
- Improve production efficiency and yield
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Improve access to safe and reliable water supply services for all
- Improve access to improved and reliable environmental sanitation services
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Promote economic empowerment of women.
- Ensure effective child protection and family welfare system Enhance application of ICT in national development
- Promote proactive planning for disaster prevention and mitigation

- Deepen political and administrative decentralization

The Mion District Assembly was established on 6th February, 2012 by LI 2064 and was officially inaugurated in June 2012.

2. GOAL

The goal of the Mion District is to create a clean and environmentally friendly district which attracts the right expertise and investment into vital economic sectors that creates high level of employment opportunities. A district where children, women and men have high quality and sustained health services, education, economic and resources and above all participate in decision making for the development of the district.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

The Local Government Act of 1993— Act 462 defines the functions for the MMDAs as

Follows:

- i. To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- ii. To performs deliberative, legislative and executive functions.
- iii. To be responsible for the overall development of the district
- iv. To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- v. To promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- vi. To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- vii. To be responsible for the development, improvement and management of human settlements and the environment in the district.
- viii. To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- ix. To ensure ready access to Courts in the district for the promotion of justice.

- x. To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- xi. To perform any other functions provided for under any other legislation

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue mobilization improved	% of IGF growth	2017	48%	2018	74%	2019	90%
Rural electrification improved	No. of communities connected to the national grid	2017	8	2018	12	2019	20
Quality of health delivery improved	No. of functioning CHPS Zones	2017	12	2018	15	2019	19
Awareness about dangers of HIV/AIDS improved	No. of communities sensitized on HIV/AIDS dangers	2017	5	2018	20	2019	120

Enhance food security	% of district food security	2017	55%	2018	62%	2019	87%
Improved teaching and learning	% of student pass	2017	32%	2018	45%	2019	65%
Access to education improved	Enrolment rate	2017	45%	2018	59%	2019	77%
Improve citizens participations in decision making	No. of Assembly meetings organised	2017	3	2018	3	2019	4
	Town Hall meetings	2017	0	2018	0	2019	1
Improve efficient use of financial resources	Percentage (%) implementation of Annual Audit recommendation	2017	50%	2018	75%	2019	98%
Improve sanitation and hygiene practices	No. of communities declare ODF	2017	31	2018	39	2019	60
Improve access to potable water	No. of boreholes drilled	2017	0	2018	15	2019	40
	No. of small town water system provided	2017	0	2018	1	2019	2
	No. of boreholes rehabilitated	2017	12	2018	18	2019	9
Enhanced the growth of SMEs	No. of SMEs skills enhance	2017	12	2018	4	2019	20

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

Administration and management

In ensuring that logistics and facilities necessary to support the administrative and other functions of the assembly. The assembly procured stationaries and other logistics such motorbikes, furniture and motorbikes for various departments of the assembly to enhance their service delivery.

The assembly organised three (3) sensitization workshops in the three area councils with stakeholders to create their awareness on the need for them to pay tax for the development of the district. The sensitization workshop yielded a positive result accounting for an increase revenue mobilization leading to an increased in IGF Collection. It has also held 3 Audit Meetings and implemented 75% of the 2018

The Planning and Budgeting units of the assembly facilitated the review of the 2018 Annual Composite Action Plan and budget to track performance. The units have also Organised 3 Budget and Development Sub-Committees and DPCU Meetings. In addition, the Planning Unit also organised a mid-year review. It has also prepared 2019 Draft Annual Composite Action Plan and Budget. In addition, monitoring of programmes and projects has been tremendously improve to ensure value for money.

To improve grassroots participation in decision making, the assembly's efforts at strengthening district substructures all the three (3) area council's staff have been trained on basic Administration management. The assembly held two (2) statutory sub committees meetings, Executive committee and Ordinary General Assembly meetings in each quarter in 2018.

Human Resource Management unit developed the district Human Resource Information Management System (HRIMS) and took the staff through appraisal. The unit also organized a training workshop on Microsoft suit for the staff of the assembly.

Infrastructure Developments and Management

The Infrastructure Development the works department of the assembly carried out maintenance of office accommodation.

With regards to the provision of potable Water, the sub programme drilled three (3) boreholes in three communities and also rehabilitated ten (10) boreholes. In addition, Warivi– Kpunkpano feeder road is been reshaped

Social Services

The assembly with the goal of promoting health, rehabilitated 1No. CHPS compound at Kpunkpano and purchase medical equipment and two (2) motorbikes for the health officers to enhance their service delivery. The district was second in the league table of northern region with regards to ODF with a score of 96%

Access to quality education is a top most priority of the district, as a result, 2no. 3unit classroom block located at Sang and Lamardo were constructed. In addition, the assembly procured 700 dual desks for the department for distribution to schools.

With regards to support to the poor households, the number of LEAP beneficiaries that was enrolled was 915 in 2017, this has increase to 935. And in 2018 1,673 have been put on payroll. Communities have been sensitised on the effect of child labour/trafficking from 4 in 2015 to 8 in 2016, Identified and training foster care parents from 2 in 2015 to 7 in 2016, Formed and trained VSLA groups in Savings and Loans from 50 in 2015 -83 in 2016 and savings from GH 56440 in 2015 to 203,462 in 2016.

It Supported 102 Persons with Disability with seed capital (PwD) in 2015 to 175 in 2016 and for 2018 329 have engaged in Income Generating Activities.

Economic Development

The economy of the district is mainly agrarian. To improve Food security the department of Agriculture was supported to carry out homes visits to farmers for the transfer of technology to increases production of farm products. Under the planting for food and jobs a total of 937 framers were registered and supplied with farm inputs (fertilizers & improved seeds). This number has increases to 10,100 in the 2018 farming season. Also, a number of farmers were

awarded on national farmers' day celebration, 12 in 2017 to be increased to 19 in 2018. In addition, 345 farmers trained on livestock vaccination.

The assembly placed emphasized on local economic development. As a result, the Sang BAC carried out Community Based Technical Skills in Shea nut processing, Soap making and Bee keeping and business management skill to two (2) women groups in two (2) communities.

6 . EXPENDITURE TRENDS FOR THE MEDIUM-TERM

In 2016 the projected revenue was GH¢6,083,120.38 including DACF of GH¢3, 123,949.00, MP CF GHC¢250,000.00, DDF GH¢1,521,934.00, an amount of GH¢ 6,816,805.11 was expected from Donors. IGF Projection was GH¢70,096.20

Actual Receipts as at August 2016 was GH¢2,595,627.07 including GH¢ 2,278,461.53 as DACF, GH¢ 268,528.00 as MP CF, No DDF received, and GH¢48,637.54 for IGF.

In 2017 the Assembly total projected revenue was 6,294,793.28 comprising of GOG compensation of 1,487,441.28, goods and services transfer 34,279 DACF 3,783,993. DDF 727580 .donor transfers 180,000 and IGF 83,500.Total receipt however was, GOG compensation transfer was 1,356,001.00, goods and services transfer was 87,513.24 and donor transfer 115,060 and IGF 39,240.79.

The year under-review, the total revenue projected was 6,709,858 comprising of GOG compensation transfer of 1,544,804, goods and services transfer was 102,781.09, DACF 3,783,993.00 donor transfer was 156, 168, 91 and IGF 94,528.00. Actual receipt as at September 2018 is 2116,235.68, which is up made of compensation of 1,246,400.79 goods and services transfer of 88,065.79, DACF 1,246,184.24, DDF 649,886, IGF 89,433.55 and donor 42,666.10

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- i. To coordinate the activities of the assembly to ensure that services and facilities necessary to support the administrative and other functions of the district are available.
- ii. To support decentralized departments of the assembly with logistic to enhance their service delivery
- iii. To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance
- iv. Develop quality human resource for effective delivery of services

2. Budget Programme Description

The programme description is to coordinate the activities of the assembly and support the administrative system of the assembly. The programme will also focus on improving revenue mobilization to facilitate the delivery of development projects. In addition, the programme will promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance. It will further design career development plans to build the capacity of the staff to enhance their performance.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- i. To facilitate and coordinate the activities of the assembly.

2. Budget Sub-Programme Description

The General Administration Sub-Programme seeks to coordinate and support departments of the assembly with stationary and other logistics to effectively run their activities. The units to deliver the sub programme activities are: procurement, stores, finance, planning, budget and internal audit. This sub programme will be funded by DACF and IGF. The beneficiaries will be the departments of the assembly and the communities. A total of fifteen (15) staff will be involved in the delivery of the sub programme activities. The challenges envisage is inadequate funds to meet the needs of the departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organised Monthly Management meetings	No. of Meetings organised and minutes taken	12	7	12	12	12
Audit Review Implementation Committee (ARIC) meetings held	No. of ARIC Meetings held and minutes taken	4	3	4	4	4
Organized tender review meetings	No. of tender review meetings organised and minutes taken	3	3	4	3	3
Procurement plan	Availability of procurement plan	1	1	1	1	1
Provide logistics to	No. of Paper provided (boxes)	67 boxes	80 boxes	96 boxes	50 boxes	60 boxes

enhance operations	No. of projectors provided	0	0	1	0	0
	No. of office laptops provided	2	4	5	1	1
Administrative reports prepared	No. of Administrative annual report	1	1	1	1	1
Procurement of car tyres	No. of car tyres supplied	36	36	36	36	36
Procurement of office furniture(chair & tables)	No. of office furniture procured	0	0	30	8	0
Procurement of air condition	No. of air conditions supplied	32	0	5	0	0

Provision of desktop computers	
Provision of laptop computers	
Preparation of Procurement plan	
Provision of projector	
Administrative report	
Provision of office furniture	
Provision of car tyres	
Provision of office air conditioners	
Implement recommendation of ARIC.	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organised Management Meetings	
Organise Tender Committee Meetings	
Provide office consumables, utilities, sanitation, stationaries and cleaning services annually	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- i. Ensure effective and efficient resource mobilization and management including IGF by 2019.

2. Budget Sub-Programme Description

The finance and revenue mobilization sub-programme is to ensure that services and facilities necessary to support the finances and revenue mobilization drive of the district are available. Effective and efficient system to increase IGF will be stepped up. Act 462 has mandated the Assembly as a rating authority to levy and collect revenue for the development of the district. .

The sub- programme Finance and revenue mobilization will be undertaken by the, the finance, budget and internal Audit units. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. A total of nine (9) staff will be involved in the sub programme service delivery.

The main challenges envisage in carrying out this sub-programme include; Inadequate staff especially revenue collectors (in skills and numbers), revenue leakages and Inadequate transport.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
IGF improved	IGF growth	83,528	94,528	177,060	128,330.60	130910.00
Preparation revenue plan	Availability of revenue plan	1	1	1	1	1
Financial Reports prepared	Monthly FM reports	12	9	12	12	12
	Annual Financial report	1	1	1	1	1
Preparation revenue database	Availability of revenue database	0	0	1	1	1
Sensitization on revenue mobilization	No. of sensitization workshop organised	2	3	4	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Sensitization of revenue payers	
Mount revenue barriers	
Build capacities of revenue collectors	
Conduct monitoring on revenue mobilization	
Preparation of financial reports	
Preparation of revenue action plan	
Provide office consumables, utilities, sanitation, stationaries and cleaning services annually	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

- i. To facilitate and coordinate departmental plans and budgets
- ii. To Monitor development programmes and projects

1. Budget Sub-Programme Description

This sub programme seeks to facilitate and coordinate various units and departments of the assembly plans and budgets and to monitor programmes and projects for successful completion of projects. The units to deliver the sub programme activities are the planning and budgeting unit. This sub programme will be funded by IGF and DACF. The beneficiaries will be the units and departments of the assembly. Six (6) staff will be involved in the delivery of the sub programme.

The key challenges are departments and units' late submission of plans and reports and lack of vehicle for monitoring projects.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Reports prepared	Quarterly report(DACF, DDF& Progress report)	12	3	12	12	12
	Annual report	1	0	1	1	1
	Monthly monitoring report	12	9	12	12	12
Organise DPCU meetings	No. of DPCU meetings organized and minutes taken	4	3	4	4	4
Organizes public hearing on plans and budgets	No. of public hearing organized	3	2	3	3	3

Composite annual action prepared	Availability of Annual Action Plan	1	1	1	1	1
Annual composite budget prepared	Availability of composite budget	1	1	1	1	1
Fee fixing resolution	Fee fixing resolution gazetted	1	1	1	1	1
Monitoring of projects	No. of projects monitored and reports written	12	9	12	12	12
Organized budget committee	No. of budget committee organised and minutes taken	4	3	4	4	4
Preparation M&E Plan	Timely availability of M&E Plan	1	1	1	1	1
Preparation of Strategic Environmental Assessment (SEA) Report	Availability of SEA report	1	1	1	1	1
Preparation of DMTDP	Availability of DMTDP on time	1	0	0	0	1
Prepared Community Action Plans(CAPs)	No. of CAPs Prepared	60	0	0	0	100

Procurement of 4x4 double deck pick up to enhance monitoring	No. of 4x4 double deck pick up available for monitoring	0	0	1	0	0
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3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provide office consumables, utilities, sanitation, stationaries and cleaning services annually	
Undertake mid-year reviews of the AAP, M&E plan	
Undertake mid-year reviews of the composite budget	
Monitor & evaluate projects and programmes annually	
Composite annual action planned prepared	
Composite budget prepared	
Annual progress report prepared	
Undertake annual reviews of the AAP, M&E plan	
Monthly M & E reports prepared	

Undertake annual reviews of the composite budget	
Strategic Environmental Assessment report prepared	
District Medium Term Development Plan prepared	
M&E plan prepared	
Quarterly progress report prepared	
Procurement of 4x4 double deck pick up	
Preparation of community action plans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- i. To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance.

2. Budget Sub-Programme Description

The sub programme seeks to promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance. The unit involved in delivering the Legislative Oversight Programme is the central administration. Funds will be sourced from IGF and DACF to carry out this sub-programme

The main challenge envisaged is the involvement of majority of the residents in decision making.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General assembly meeting Organised	No .of general meeting organised and minutes taken	4	2	4	4	4
Executive committee meeting organised	No .of executive committee meeting and minutes taken	4	2	4	4	4
Statutory sub committees meetings organized	No of sub committees meeting held Minutes written	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize quarterly statutory sub-committee Meetings	
Organize quarterly Assembly Meetings	
Organised quarterly executive meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- i. Develop and enhance skills of staff for high quality service and employee growth
- ii. Create and maintain reliable human resource management system data for effective planning

2. Budget Sub-Programme Description

This sub-programme seeks to develop and enhance the capacity of staff in their various fields of work. The programme is to be delivered through the organisation of training sessions and comprehensive workshops. The sub-program is going to be spearheaded by the human resource unit and Planning Unit. The sub programme will be funded from the DDF. The beneficiaries of the sub programme are the units and departments of the assembly and the honourable assembly members. The staff strength of the sub program is four (5).

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organise two (2) days training on financial management	No. of financial management organised and report written	0	0	1	0	0
Organise two(2) days training on Data Collection, Data Management and records keeping	No. of Data Collection, Data Management and records keeping trainings organised and report written	0	0	1	0	1
Organise Three (3) days training on Project Monitoring and Evaluation	No. of Project Monitoring and Evaluation organised and reports written and submitted	0	0	1	1	0
Organise two (2) days training on revenue identification and collection.	No. of revenue identification and collection organised and report written	0	1	1	1	1

One (1) day workshop on training needs assessment	No. of training needs assessment organized.	0	1	1	1	1
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3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Training on financial management organized	
Data Collection, Data Management and records keeping trainings organised	
Project Monitoring and Evaluation organised	
Revenue identification and collection organised	
Training needs assessment organized.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- i. To design, develop and maintain roads to standards that will enhance efficient transportation of people, goods and services.
- ii. To maintain institutional buildings and other related civil works

2. Budget Programme Description

The programme focuses on to designing, developing and maintaining roads to standards that will enhance efficient transportation of people, goods and services. The programme will also facilitate maintenance of institutional buildings and other related civil works. The funding source for the programme are DACF, IGF and DDF. The district works department and communities in which the activities will be implemented are the programme beneficiaries.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- i. To maintain institutional buildings and other related civil works

2. Budget Sub-Programme Description

The sub programme seeks to design, develop and maintain roads to standards that will enhance efficient transportation of people, goods and services. The sub programme will also facilitate maintenance of institutional buildings and other related civil works. The sub project will be delivered through design of building plans and close supervision of work. The district works department will be involved in the sub programme service delivery. The staff strength is six (6). The sub programme is funded by DACF, DDF and IGF. The sub programme will benefit the works department of the assembly and the communities. The challenges to be encountered will be inadequate motorbikes and lack of vehicle for effective supervision.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improve rural electrification	No. of communities connected to the national grid	15%	18%	45%	60%	95%
Enhanced road network	Km. of roads reshaped/constructed	42	60	80	85	50
Enhance maintenance of institutional buildings	No. of institutional building rehabilitated	1	1	2	2	4

Improve access to potable water	No. of boreholes drilled	2	4	20	60	20
	No. of Small Town Water Projects	1	0	4	2	2
	No. of boreholes rehabilitated	10	8	13	31	26

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provide office consumables, utilities, sanitation, stationaries and cleaning services	Renovation of staff bungalow
Maintenance of institutional buildings	Supply of LVP/HVP poles
	Rehabilitation of drilling of 25 no. boreholes
	Construction of Warivi-Kpunpkano road
	Mechanization of 5 No boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- i. To implement approved policies and programmes so as to make education more relevant to the socio-economic realities of the district, so that the Ghanaian child will be able to live a productive and meaningful life.
- ii. To enhance wealth creation by promoting health and vitality, ensuring access to quality health, population and nutrition services for all people living in the district.
- iii. To enhance poverty reduction by ensuring social inclusion and providing livelihood security for the vulnerable (Children and women, Physical Challenged) in the society.

2. Budget Programme Description

The programme seeks to implement approved policies and programmes so as to make education more relevant to the socio-economic realities of the district, so that the Ghanaian children will be able to live a productive and meaningful life. The programme will also enhance wealth creation by promoting health and vitality, ensuring access to quality health, population and nutrition services for all people living in the district. The programme will further enhance poverty reduction by ensuring social inclusion and providing livelihood security for the vulnerable (Children and women, Physical Challenged) in the society. The departments to deliver the programme are Ghana Education Service (GES), Ghana Health Service (GHS), Social Welfare and Community Development and environmental unit of the assembly. The staff strength for the programme is 324. The funding sources for the programme are DACF, IGF, DDF, GoG, UNICEF, NORSAC, SPRING, JICA and other development partners. The beneficiaries of the programme will be the departments implementing the programme and communities. The challenges envisage are late release of funds and inadequate staff for services delivery.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- iii. To improve access to education
- iv. To enhance Management of Education Service delivery
- v. Improve quality of teaching and learning

2. Budget Sub-Programme Description

This sub programme seeks to improve access to quality education and management education service delivery. The office of Ghana Education Service in Mion in the district will be involved in the delivery of the sub programme. The sub programme will be funded by the District Assembly Common Fund (DACF). The beneficiaries are the Ghana Education Service department and the pupils of school going age in the communities. The staff strength of the sub-programme is fifteen (15).

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organized DEOC meetings	No. of meetings organised	4	3	4	4	4
Celebration of my first day at school	No. of first day at school celebrated	1	1	1	1	1
Monitoring and supervision of schools	No. of schools supervised and monitored	12	9	12	12	12
Construction of 1No. 3unit classroom block with ancillaries	No. of 3unit classroom block with ancillaries constructed	4	4	4	6	8
Dual desk for pupils improved	No. of dual desk supplied	0	200	400	300	500
Improved maintenance of teachers quarters	No. of teachers quarters rehabilitated	0	3	2	2	1

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provide office consumables, utilities, stationary and cleaning services	Construction of 1No. 3unit classroom block with ancillaries
Organize quarterly DEOC Meetings annually	Rehabilitation of 2No. teachers quarters
Supervised and monitor schools quarterly	
Provision of dual desks	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- i. improve access to immunization services
- ii. To create more awareness about dangers of HIV/AIDS
- iii. To improve nutritional status of children under five years in the district
- iv. Improved access to safe drinking water & basic sanitation from, 60% to at least 85%.

2. Budget Sub-Programme Description

This sub programme seeks to improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control and environmental health. The sub programme activities will be delivered through sensitization programmes and community and home visits by health personnel's'. The district department of health and environmental health unit will be involved in the delivery of the sub programme activities. The sub programme will be funded by Ministry of Health (MoH), DACF, DDF, UNICEF. The beneficiaries of the programme are the implementing department and unit and the communities.

The challenges envisage are inaccessibility to some communities during the raining season, inadequate motorbikes, inadequate drugs and inadequate staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Rehabilitation of CHPS Compounds	No. of CHPS Compounds renovated	0	1	1	0	2
Rehabilitation of Nurses quarters	No. of nurses quarters renovated	0	0	1	0	1
Organise quarterly EPI mop up in low performing sub-districts	No. of EPI mop up held	1	2	4	4	4

Provide operational support for CHOs to undertake supervision and monitoring of CB-DOTS activities	No. of facilities received operational support to undertake supervision and monitoring of CB-DOTS activities	4	5	12	12	15
Organised Refresher training on lactation management and breast feeding	No. of health staff trained	4	15	35	40	45
Organised quarterly CMA case defaulter tracing	No. of defaulters case trace	0	1	4	4	4
Improve Open Defecation (OD)	No. of communities declared open defecation free(ODF)	41	18	40	45	45
Celebrate Child Health Promotion Week	No. of Child Health Promotion celebrated	1	1	1	1	1

Sensitization of communities members on the importance of knowing your status campaign on HIV/AIDS enhanced	No. of organized Sensitization campaign on HIV/AIDS	2	5	8	5	3
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Provide office consumables, utilities, stationary and cleaning services	
HIV/AIDS testing	
CLTS triggering and monitoring	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise quarterly EPI mop up in low performing sub-districts	Rehabilitation of 1 CHPS Compound
Provide operational support for CHOs to undertake supervision and monitoring of CB-DOTS activities	Rehabilitation nurses quarters
Refresher training in lactation management and breast feeding promotion	Construction of 4 no. chps compound
World breast feeding week celebration	
To sensitized communities on the importance of knowing ones status campaign on HIV/AIDS	
Undertake mid-year and annual performance reviews.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- i. Promotion and managing of programs for the youth, Children, Women and persons living with disabilities

2. Budget Sub-Programme Description

The sub-programme seeks to improve the general standards of living of people especially the rural poor in the Mion district. The sub-programme are to be delivered through community awareness creation, capacity building, fora and group discussions to effect behavior change in the district. The Organisational Units involved are the department of social welfare and community development. The sub-programme funded is funded by the DACF, UNICEF and NORSAC. The beneficiaries of the sub-programme are the people in the implementing communities and the staff of Social Welfare and Community Development. The staff strength of the sub-programme is thirteen (13).The key Challenges for the sub-programme is unmotorable nature of the roads and footpaths and the means to the communities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Sensitization of LEAP beneficiary care givers on their co-responsibilities done	No. of sensitization workshops organized and reports written	8	8	12	18	20
Registration of People With Disability (PWD)	No. of PWDs registered	500	600	600	650	650
Community sensitization on child rights	No. of sensitization on child rights organized	3	2	9	18	20
Identification and registration of poor people onto NHIS	No. of poor people identified and registered with NHIS	-	250	600	650	650

Refresher training for child protection teams activities done	No. of refresher trainings organized and their reports	3	3	15	12	17
Facilitate Gender mainstreaming activities in Community Led Total Sanitation(CLTS) implemented	No. of reports gender mainstreaming in CLTS	1	1	1	1	1

exploitation(child rights) and kayaye in the district report prepared	
Identification and registration of indigenes to be enrolled into NHIS	
Refresher training for child protection teams	
Support Gender mainstreaming activities in Community Led Total Sanitation(CLTS)	
Community awareness on dangers of child marriage	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provide office consumables, utilities, stationary and cleaning services	
Sensitization of LEAP beneficiary care givers on their co-responsibilities report prepared	
Monitoring and registration of disable people in the communities report prepared	
Community sensitization on child abuse ,neglect, violence,	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- i. Promote food crop and animal development for food security, export and industry.
- ii. Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

2. Budget Programme Description

BUDGET SUB-PROGRAMME SUMMARY

The programme seeks to promote crop and animal development for food security, export and industry. Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs). The programme activities will be delivered through trainings, home and farm visits. The departments involve in the programme delivery are the District Agriculture Development Unit and department of trade and industry (BAC). The programme has a staff strength seventeen (17). The funding sources for the programme are IGF, DACF, REP and

JICA. The programme will benefit the implementing department and communities.

The challenges envisage are inadequate motorbikes and personnel.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- i. To facilitate the creation of an enabling environment for vibrant, competitive, sustainable, and innovative Small and Medium Enterprises(SMEs)
- ii. To enhance local economic development

2. Budget Sub-Programme Description

The sub programme will focus on facilitating the creation of an enabling environment for vibrant, competitive, sustainable, and innovative Small and Medium Enterprises and enhancing local economic development. The sub programme activities will be delivered through trainings and supply of tool kits. The department to deliver the sub programme activities is the Business Advisory Centre (BAC). The sub-programme funded will be funded by the DACF and Rural Enterprise Programme (REP). The beneficiaries of the sub programme are the

communities that the sub programme will be implemented and the BAC. The challenge envisage are translating technical terminologies during trainings to the local languages and lack of vehicle to reach far to reach communities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improved shea butter quality	No. of trainings on shea nut processing	6	1	3	6	4
Improve quality of soaps	No. of training on soap making	4	1	6	9	3
Enhance bee keeping training	No. of trainings on bee keeping	2	0	2	8	10

Improved financial management	No. of trainings on financial management	3	0	2	7	9
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provide office consumables, utilities, stationary and cleaning services	
Training in soap making, bee keeping, Shea nut processing and financial management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

5. Budget Sub-Programme Objective

- i. To facilitate agricultural extension delivery systems through home and farm visits.

6. Budget Sub-Programme Description

The Agricultural Development Sub-Programme seeks to support the dissemination agricultural extension technologies to crops and livestock in the District. The units to deliver the sub programme activities are: crops, livestock, veterinary, monitoring and evaluation, engineering, extension and women in agricultural development. This sub programme will be funded by DACF and IGF, JICA and Global Affairs of Canada. The beneficiaries will be the departments of agriculture and communities. Ten (10) staff will be involved in the delivery of the sub programme activities. The main challenges envisage in carrying out this sub-Programme include inadequate staff, irregular and untimely release of funds for implementation of planned activities, inadequate means of transportation and other logistical support.

7. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Department measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Knowledge and skills of farmers enhanced	Attendance list and No. of farm demonstration reports	4	7	6	8	12
Health status of livestock and poultry enhanced	No. of Reports on vaccination activities, inspection, movement of livestock available	2	4	8	16	12
Knowledge of staff and farmers increased	Training reports and participants list available	0	2	2	3	2
Department annual work plan developed	Annual work plan document available and participants list.	1	1	1	1	1
farmers day celebrated	Awardees list	1	1	1	1	1

8. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provide Veterinary consumables, utilities, sanitation, stationary and cleaning services annually	
Payments for staff fuel allowances	
Payments for vehicle fuel and maintenance	

Northern		Mion-Sang			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>In GH¢</i>	
					<i>%</i>
000000 Compensation of Employees	0	1,667,712			
130201 17.1 strengthen domestic resource mob.	7,692,636	8,000			
150101 Enhance business enabling environment	0	339,460			
160201 Improve production efficiency and yield	0	217,719			
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	232,359			
300103 6.2 Sanitation for all and no open defecation by 2030	0	550,000			
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	60,000			
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	466,818			
410101 Deepen political and administrative decentralisation	0	1,185,705			
410201 Improve decentralised planning	0	260,000			
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	231,138			
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	508,068			
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	275,548			
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	378,067			
570102 6.1 Achieve univ. and equit access to water	0	680,000			
580201 1.b Create sound policy frameworks	0	35,450			
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	370,178			
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	10,000			
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	216,415			
Grand Total €	7,692,636	7,692,636	0	0.00	

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
351 01 01 001 28				
Central Administration, Administration (Assembly Office),	7,692,635.59	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATE				
Property income [GFS]	57,100.00	0.00	0.00	0.00
1413001 Property Rate	1,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1413003 Special Rates	55,600.00	0.00	0.00	0.00
Output 0002 LANDS AND ROLYATIES				
Sales of goods and services	4,620.00	0.00	0.00	0.00
1422078 Permit	120.00	0.00	0.00	0.00
1422157 Building Plans / Permit	500.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
Output 0003 RENT				
Property income [GFS]	840.00	0.00	0.00	0.00
1415038 Rental of Facilities	840.00	0.00	0.00	0.00
Output 0004 LINCESSES				
Property income [GFS]	500.00	0.00	0.00	0.00
1415007 Other Receipts from petroleum Operations	500.00	0.00	0.00	0.00
Sales of goods and services	7,650.00	0.00	0.00	0.00
1422005 Chop Bar License	150.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	100.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	130.00	0.00	0.00	0.00
1422040 Bill Boards	100.00	0.00	0.00	0.00
1422044 Financial Institutions	700.00	0.00	0.00	0.00
1422067 Beers Bars	300.00	0.00	0.00	0.00
1422077 Drug Permit	100.00	0.00	0.00	0.00
1422150 Electrical Fencing Companies	30.00	0.00	0.00	0.00
1423001 Markets	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	40.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
Output 0005 FEES				
Sales of goods and services	103,500.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	100.00	0.00	0.00	0.00
1423001 Markets	8,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,400.00	0.00	0.00	0.00
1423010 Export of Commodities	90,000.00	0.00	0.00	0.00
1423188 Feeding Fee	2,000.00	0.00	0.00	0.00
Output 0006 MISCELLANEOUS				
Non-Performing Assets Recoveries	250.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1450004 Recoveries of Overpayments in Previous years	100.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	150.00	0.00	0.00	0.00
Output 0007 FINES PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	7,091,076.59	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,612,792.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,349,870.59	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331009 Goods and Services-Decentralised Department	60,942.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011 District Development Facility	713,472.00	0.00	0.00	0.00
Output 0009 DONOR				
From foreign governments(Current)	426,599.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	426,599.00	0.00	0.00	0.00
Grand Total	7,692,635.59	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mion District-Sang	0	0	0	7,692,636	7,709,313	7,769,562
GOG Sources	0	0	0	1,641,628	1,657,495	1,658,044
Management and Administration	0	0	0	441,877	446,296	446,296
Infrastructure Delivery and Management	0	0	0	80,589	81,233	81,395
Social Services Delivery	0	0	0	714,203	721,285	721,345
Economic Development	0	0	0	404,958	408,681	409,007
IGF Sources	0	0	0	174,960	175,770	176,710
Management and Administration	0	0	0	149,549	150,359	151,044
Infrastructure Delivery and Management	0	0	0	8,471	8,471	8,555
Social Services Delivery	0	0	0	8,471	8,471	8,555
Economic Development	0	0	0	8,470	8,470	8,555
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	4,381,977	4,381,977	4,425,797
Management and Administration	0	0	0	1,273,033	1,273,033	1,285,763
Infrastructure Delivery and Management	0	0	0	1,400,082	1,400,082	1,414,083
Social Services Delivery	0	0	0	1,598,862	1,598,862	1,614,851
Economic Development	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
CIDA Sources	0	0	0	126,599	126,599	127,865
Economic Development	0	0	0	126,599	126,599	127,865
UNICEF Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	767,472	767,472	775,147
Management and Administration	0	0	0	54,000	54,000	54,540
Infrastructure Delivery and Management	0	0	0	349,273	349,273	352,766
Social Services Delivery	0	0	0	35,000	35,000	35,350
Economic Development	0	0	0	329,199	329,199	332,491
Grand Total	0	0	0	7,692,636	7,709,313	7,769,562

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mion District-Sang	0	0	0	7,692,636	7,709,313	7,769,562
Management and Administration	0	0	0	2,218,459	2,223,688	2,240,644
SP1.1: General Administration	0	0	0	1,908,026	1,912,620	1,927,107
21 Compensation of employees [GFS]	0	0	0	459,321	463,915	463,915
211 Wages and salaries [GFS]	0	0	0	409,321	413,415	413,415
21110 Established Position	0	0	0	394,321	398,265	398,265
21111 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	50,000	50,500	50,500
21210 Actual social contributions [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	915,705	915,705	924,862
221 Use of goods and services	0	0	0	915,705	915,705	924,862
22101 Materials - Office Supplies	0	0	0	205,300	205,300	207,353
22102 Utilities	0	0	0	26,249	26,249	26,511
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	195,001	195,001	196,951
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	152,000	152,000	153,520
22108 Consulting Services	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	22,000	22,000	22,220
22112 Emergency Services	0	0	0	266,155	266,155	268,817
22113	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	300,000	300,000	303,000
263 To other general government units	0	0	0	300,000	300,000	303,000
26321 Capital Transfers	0	0	0	300,000	300,000	303,000
28 Other expense	0	0	0	53,000	53,000	53,530
282 Miscellaneous other expense	0	0	0	53,000	53,000	53,530
28210 General Expenses	0	0	0	53,000	53,000	53,530
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31121 Transport equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	78,450	78,530	79,235
21 Compensation of employees [GFS]	0	0	0	8,000	8,080	8,080
211 Wages and salaries [GFS]	0	0	0	8,000	8,080	8,080
21112 Wages and salaries in cash [GFS]	0	0	0	8,000	8,080	8,080
22 Use of goods and services	0	0	0	64,850	64,850	65,499
221 Use of goods and services	0	0	0	64,850	64,850	65,499
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	19,350	19,350	19,544
22107 Training - Seminars - Conferences	0	0	0	10,500	10,500	10,605
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	27,000	27,000	27,270
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	<i>2017</i>		<i>2018</i>		<i>2019</i>	<i>2020</i>	<i>2021</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	5,600	5,600	5,656	5,656
282 Miscellaneous other expense	0	0	0	5,600	5,600	5,656	5,656
28210 General Expenses	0	0	0	5,600	5,600	5,656	5,656
SP1.3: Planning, Budgeting and Coordination	0	0	0	77,556	78,032	78,332	78,332
21 Compensation of employees [GFS]	0	0	0	47,556	48,032	48,032	48,032
211 Wages and salaries [GFS]	0	0	0	47,556	48,032	48,032	48,032
21110 Established Position	0	0	0	47,556	48,032	48,032	48,032
22 Use of goods and services	0	0	0	25,000	25,000	25,250	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250	25,250
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	10,100
28 Other expense	0	0	0	5,000	5,000	5,050	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050	5,050
SP1.4: Legislative Oversight	0	0	0	8,000	8,080	8,080	8,080
21 Compensation of employees [GFS]	0	0	0	8,000	8,080	8,080	8,080
211 Wages and salaries [GFS]	0	0	0	8,000	8,080	8,080	8,080
21112 Wages and salaries in cash [GFS]	0	0	0	8,000	8,080	8,080	8,080
SP1.5: Human Resource Management	0	0	0	146,427	146,427	147,891	147,891
22 Use of goods and services	0	0	0	136,427	136,427	137,791	137,791
221 Use of goods and services	0	0	0	136,427	136,427	137,791	137,791
22107 Training - Seminars - Conferences	0	0	0	136,427	136,427	137,791	137,791
28 Other expense	0	0	0	10,000	10,000	10,100	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100	10,100
Infrastructure Delivery and Management	0	0	0	1,838,415	1,839,059	1,856,799	1,856,799
SP2.1 Physical and Spatial Planning	0	0	0	232,359	232,359	234,683	234,683
31 Non Financial Assets	0	0	0	232,359	232,359	234,683	234,683
311 Fixed assets	0	0	0	232,359	232,359	234,683	234,683
31131 Infrastructure Assets	0	0	0	232,359	232,359	234,683	234,683
SP2.2 Infrastructure Development	0	0	0	1,606,056	1,606,700	1,622,117	1,622,117
21 Compensation of employees [GFS]	0	0	0	64,349	64,993	64,993	64,993
211 Wages and salaries [GFS]	0	0	0	64,349	64,993	64,993	64,993
21110 Established Position	0	0	0	64,349	64,993	64,993	64,993
22 Use of goods and services	0	0	0	24,711	24,711	24,958	24,958
221 Use of goods and services	0	0	0	24,711	24,711	24,958	24,958
22101 Materials - Office Supplies	0	0	0	13,511	13,511	13,646	13,646
22105 Travel - Transport	0	0	0	11,200	11,200	11,312	11,312

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	<i>2017</i>		<i>2018</i>		<i>2019</i>	<i>2020</i>	<i>2021</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,516,996	1,516,996	1,532,166	1,532,166
311 Fixed assets	0	0	0	1,516,996	1,516,996	1,532,166	1,532,166
31111 Dwellings	0	0	0	182,455	182,455	184,280	184,280
31113 Other structures	0	0	0	476,818	476,818	481,586	481,586
31131 Infrastructure Assets	0	0	0	857,723	857,723	866,300	866,300
Social Services Delivery	0	0	0	2,656,536	2,663,618	2,683,101	2,683,101
SP3.1 Education and Youth Development	0	0	0	1,014,009	1,016,313	1,024,149	1,024,149
21 Compensation of employees [GFS]	0	0	0	230,393	232,697	232,697	232,697
211 Wages and salaries [GFS]	0	0	0	230,393	232,697	232,697	232,697
21110 Established Position	0	0	0	230,393	232,697	232,697	232,697
22 Use of goods and services	0	0	0	112,400	112,400	113,524	113,524
221 Use of goods and services	0	0	0	112,400	112,400	113,524	113,524
22101 Materials - Office Supplies	0	0	0	72,400	72,400	73,124	73,124
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150	15,150
22109 Special Services	0	0	0	25,000	25,000	25,250	25,250
28 Other expense	0	0	0	82,462	82,462	83,287	83,287
282 Miscellaneous other expense	0	0	0	82,462	82,462	83,287	83,287
28210 General Expenses	0	0	0	82,462	82,462	83,287	83,287
31 Non Financial Assets	0	0	0	588,753	588,753	594,641	594,641
311 Fixed assets	0	0	0	588,753	588,753	594,641	594,641
31112 Nonresidential buildings	0	0	0	407,261	407,261	411,334	411,334
31131 Infrastructure Assets	0	0	0	181,492	181,492	183,307	183,307
SP3.2 Health Delivery	0	0	0	1,273,317	1,276,770	1,286,050	1,286,050
21 Compensation of employees [GFS]	0	0	0	345,250	348,703	348,703	348,703
211 Wages and salaries [GFS]	0	0	0	345,250	348,703	348,703	348,703
21110 Established Position	0	0	0	345,250	348,703	348,703	348,703
22 Use of goods and services	0	0	0	622,232	622,232	628,454	628,454
221 Use of goods and services	0	0	0	622,232	622,232	628,454	628,454
22101 Materials - Office Supplies	0	0	0	81,616	81,616	82,432	82,432
22102 Utilities	0	0	0	150,000	150,000	151,500	151,500
22105 Travel - Transport	0	0	0	230,000	230,000	232,300	232,300
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000	101,000
22107 Training - Seminars - Conferences	0	0	0	60,616	60,616	61,222	61,222
31 Non Financial Assets	0	0	0	305,835	305,835	308,893	308,893
311 Fixed assets	0	0	0	305,835	305,835	308,893	308,893
31112 Nonresidential buildings	0	0	0	305,835	305,835	308,893	308,893
SP3.3 Social Welfare and Community Development	0	0	0	369,210	370,535	372,902	372,902
21 Compensation of employees [GFS]	0	0	0	132,534	133,859	133,859	133,859
211 Wages and salaries [GFS]	0	0	0	132,534	133,859	133,859	133,859
21110 Established Position	0	0	0	132,534	133,859	133,859	133,859
22 Use of goods and services	0	0	0	110,523	110,523	111,628	111,628
221 Use of goods and services	0	0	0	110,523	110,523	111,628	111,628
22101 Materials - Office Supplies	0	0	0	50,261	50,261	50,764	50,764
22107 Training - Seminars - Conferences	0	0	0	60,261	60,261	60,864	60,864

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	106,154	106,154	107,215
282 Miscellaneous other expense	0	0	0	106,154	106,154	107,215
28210 General Expenses	0	0	0	106,154	106,154	107,215
Economic Development	0	0	0	929,226	932,949	938,518
SP4.1 Trade, Tourism and Industrial development	0	0	0	339,199	339,199	342,591
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	329,199	329,199	332,491
311 Fixed assets	0	0	0	329,199	329,199	332,491
31113 Other structures	0	0	0	329,199	329,199	332,491
SP4.2 Agricultural Development	0	0	0	590,027	593,750	595,927
21 Compensation of employees [GFS]	0	0	0	372,308	376,031	376,031
211 Wages and salaries [GFS]	0	0	0	372,308	376,031	376,031
21110 Established Position	0	0	0	372,308	376,031	376,031
22 Use of goods and services	0	0	0	187,719	187,719	189,596
221 Use of goods and services	0	0	0	187,719	187,719	189,596
22101 Materials - Office Supplies	0	0	0	67,069	67,069	67,740
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,650	20,650	20,857
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	7,692,636	7,709,313	7,769,562

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I	G	F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex					Total GOG	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External	
Mion District-Sang	1,612,792	2,297,223	2,439,670	6,349,655	81,000	93,860	0	174,860	0	0	0	468,599	713,272	1,194,071	7,718,716
Management and Administration	441,877	1,393,033	180,000	2,014,910	81,000	68,549	0	149,549	0	0	0	54,000	0	54,000	2,218,459
Central Administration	441,877	1,393,033	180,000	2,014,910	81,000	68,549	0	149,549	0	0	0	54,000	0	54,000	2,218,459
Administration (Assembly Office)	441,877	1,393,033	180,000	2,014,910	81,000	68,549	0	149,549	0	0	0	54,000	0	54,000	2,218,459
Infrastructure Delivery and Management	64,349	16,240	1,400,062	1,460,671	0	8,471	0	8,471	0	0	0	0	349,273	349,273	1,838,415
Physical Planning	0	0	232,359	232,359	0	0	0	0	0	0	0	0	0	0	232,359
Office of Departmental Head	0	0	232,359	232,359	0	0	0	0	0	0	0	0	0	0	232,359
Works	64,349	16,240	1,167,723	1,248,312	0	8,471	0	8,471	0	0	0	0	349,273	349,273	1,616,636
Office of Departmental Head	64,349	16,240	0	80,589	0	8,471	0	8,471	0	0	0	0	0	0	80,589
Public Works	0	0	167,723	167,723	0	0	0	0	0	0	0	0	182,455	182,455	370,178
Water	0	0	680,000	680,000	0	0	0	0	0	0	0	0	0	0	680,000
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	0	166,818	166,818	466,818
Social Services Delivery	708,177	745,300	839,588	2,313,065	0	8,471	0	8,471	0	0	0	300,000	35,000	335,000	2,658,536
Education, Youth and Sports	0	194,862	557,753	748,615	0	0	0	0	0	0	0	0	35,000	35,000	783,615
Office of Departmental Head	0	194,862	557,753	748,615	0	0	0	0	0	0	0	0	35,000	35,000	783,615
Health	456,740	322,232	305,835	1,084,807	0	0	0	0	0	0	0	300,000	0	300,000	1,384,807
Office of District Medical Officer of Health	0	72,232	0	72,232	0	0	0	0	0	0	0	0	0	0	72,232
Environmental Health Unit	456,740	250,000	0	706,740	0	0	0	0	0	0	0	300,000	0	300,000	1,066,740
Hospital services	0	0	305,835	305,835	0	0	0	0	0	0	0	0	0	0	305,835
Social Welfare & Community Development	251,437	233,206	0	479,643	0	8,471	0	8,471	0	0	0	0	0	0	488,114
Social Welfare	251,437	222,180	0	473,617	0	4,235	0	4,235	0	0	0	0	0	0	477,852
Community Development	0	6,026	0	6,026	0	4,235	0	4,235	0	0	0	0	0	0	10,261
Economic Development	372,308	92,650	0	464,958	0	8,470	0	8,470	0	0	0	126,599	329,199	455,798	929,226
Agriculture	372,308	92,650	0	464,958	0	8,470	0	8,470	0	0	0	126,599	0	126,599	590,027
Trade, Industry and Tourism	0	0	0	45,438	0	8,470	0	8,470	0	0	0	126,599	0	126,599	590,027
Trade	0	0	0	0	0	0	0	0	0	0	0	0	329,199	329,199	329,199
	0	0	0	0	0	0	0	0	0	0	0	0	329,199	329,199	329,199

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp	Total GOG	I G F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service			Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	50,000
Agriculture	26,080	0	0	26,080	0	0	0	0	0	0	0	0	26,080
	26,080	0	0	26,080	0	0	0	0	0	0	0	0	26,080
	26,080	0	0	26,080	0	0	0	0	0	0	0	0	26,080

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHC)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source 441,877			
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0824100	Mion-Sang				
			Compensation of employees [GFS] 441,877			
Objective	000000	Compensation of Employees	441,877			
Program	91001	Management and Administration	441,877			
Sub-Program	91001001	SP1.1: General Administration	394,321			
Operation	000000		0.0	0.0	0.0	394,321
Wages and salaries [GFS]			394,321			
	2111001	Established Post	394,321			
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	47,556			
Operation	000000		0.0	0.0	0.0	47,556
Wages and salaries [GFS]			47,556			
	2111001	Established Post	47,556			

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	149,549
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0824100	Mion-Sang		

Compensation of employees [GFS] 81,000

Objective	000000	Compensation of Employees			81,000
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Program	91001	Management and Administration			81,000
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Sub-Program	91001001	SP1.1: General Administration			65,000
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Operation	000000		0.0	0.0	0.0	65,000
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Wages and salaries [GFS]						15,000
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2111102	Monthly paid and casual labour					15,000
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Social contributions [GFS]						50,000
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2121004	End of Service Benefit (ESB/Ex-Gratia)					50,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				8,000
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Operation	000000		0.0	0.0	0.0	8,000
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Wages and salaries [GFS]						8,000
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2111225	Boards /Committees /Commissions Allowance					8,000
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Sub-Program	91001004	SP1.4: Legislative Oversights				8,000
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Operation	000000		0.0	0.0	0.0	8,000
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Wages and salaries [GFS]						8,000
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2111226	Duty Allowance					8,000
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Use of goods and services 55,549

Objective	130201	17.1 strengthen domestic resource mob.				8,000
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Program	91001	Management and Administration				8,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				8,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	8,000
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Use of goods and services						8,000
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2210122	Value Books					2,000
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2210801	Local Consultants Fees					4,000
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2211101	Bank Charges					2,000
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Objective	410101	Deepen political and administrative decentralisation				47,549
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Program	91001	Management and Administration				47,549
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Sub-Program	91001001	SP1.1: General Administration				45,549
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,549
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Use of goods and services						35,549
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2210101	Printed Material and Stationery					3,300
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2210201	Electricity charges					2,000
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2210202	Water					3,000
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2210203	Telecommunications					1,249
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2210301	Cleaning Materials					1,000
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	2210503	Fuel and Lubricants - Official Vehicles				15,000
	2210511	Local travel cost				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000

Use of goods and services						5,000
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2210103	Refreshment Items					5,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210901	Service of the State Protocol					2,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
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Use of goods and services						3,000
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2210606	Maintenance of General Equipment					3,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				2,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210902	Official Celebrations					2,000
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Other expense 13,000

Objective	410101	Deepen political and administrative decentralisation				3,000
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Program	91001	Management and Administration				3,000
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Sub-Program	91001001	SP1.1: General Administration				3,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Miscellaneous other expense						3,000
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2821009	Donations					3,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				10,000
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Program	91001	Management and Administration				10,000
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Sub-Program	91001005	SP1.5: Human Resource Management				10,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
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Miscellaneous other expense						10,000
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2821020	Grants to Employees					10,000
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 300,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	0824100	Mion-Sang	

			Grants	300,000
Objective	410101	Deepen political and administrative decentralisation		300,000
Program	91001	Management and Administration		300,000
Sub-Program	91001001	SP1.1: General Administration		300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	300,000
To other general government units				300,000
2632102 MP's capital development projects				300,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,273,033
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	0824100	Mion-Sang	

			Use of goods and services	1,032,433
Objective	410101	Deepen political and administrative decentralisation		680,156
Program	91001	Management and Administration		680,156
Sub-Program	91001001	SP1.1: General Administration		630,156
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	480,155
Use of goods and services				480,155
2210101 Printed Material and Stationery				25,000
2210102 Office Facilities, Supplies and Accessories				39,000
2210107 Electrical Accessories				10,000
2210201 Electricity charges				20,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				100,000
2210711 Public Education and Sensitization				10,000
2210801 Local Consultants Fees				35,000
2211202 Refurbishment Contingency				236,155
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210103 Refreshment Items				20,000
2210113 Feeding Cost				30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210505 Running Cost - Official Vehicles				15,000
2210509 Other Travel and Transportation				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210901 Service of the State Protocol				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,001
Use of goods and services				60,001
2210502 Maintenance and Repairs - Official Vehicles				50,001
2211305 Owners Liability				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210902 Official Celebrations				25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		25,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210103 Refreshment Items				5,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210509	Other Travel and Transportation				8,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000	
Objective 410201 Improve decentralised planning 240,000						
Program 91001 Management and Administration 240,000						
Sub-Program 91001001 SP1.1: General Administration 240,000						
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
Use of goods and services						
					50,000	
	2210103	Refreshment Items				15,000
	2210509	Other Travel and Transportation				15,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	70,000
Use of goods and services						
					70,000	
	2210103	Refreshment Items				33,000
	2210509	Other Travel and Transportation				15,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				22,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	105,000
Use of goods and services						
					105,000	
	2210103	Refreshment Items				25,000
	2210503	Fuel and Lubricants - Official Vehicles				25,000
	2210509	Other Travel and Transportation				25,000
	2211202	Refurbishment Contingency				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
Use of goods and services						
					15,000	
	2210509	Other Travel and Transportation				15,000
Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 82,427						
Program 91001 Management and Administration 82,427						
Sub-Program 91001005 SP1.5: Human Resource Management 82,427						
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	82,427
Use of goods and services						
					82,427	
	2210710	Staff Development				82,427
Objective 580201 1.1.b Create sound policy frameworks 29,850						
Program 91001 Management and Administration 29,850						
Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 29,850						
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	29,850
Use of goods and services						
					29,850	
	2210503	Fuel and Lubricants - Official Vehicles				6,500
	2210509	Other Travel and Transportation				12,850
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,000
	2210708	Refreshments				3,500
Other expense 60,600						
Objective 410101 Deepen political and administrative decentralisation 35,000						
Program 91001 Management and Administration 35,000						
Sub-Program 91001001 SP1.1: General Administration 30,000						

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Miscellaneous other expense						
						30,000
	2821009	Donations				20,000
	2821010	Contributions				10,000
Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 5,000						
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
Miscellaneous other expense						
						5,000
	2821010	Contributions				5,000
Objective 410201 Improve decentralised planning 20,000						
Program 91001 Management and Administration 20,000						
Sub-Program 91001001 SP1.1: General Administration 20,000						
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Miscellaneous other expense						
						20,000
	2821009	Donations				20,000
Objective 580201 1.1.b Create sound policy frameworks 5,600						
Program 91001 Management and Administration 5,600						
Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 5,600						
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,600
Miscellaneous other expense						
						5,600
	2821010	Contributions				5,600
Non Financial Assets 180,000						
Objective 410101 Deepen political and administrative decentralisation 120,000						
Program 91001 Management and Administration 120,000						
Sub-Program 91001001 SP1.1: General Administration 120,000						
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
Fixed assets						
						120,000
	3112101	Motor Vehicle				120,000
Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 60,000						
Program 91001 Management and Administration 60,000						
Sub-Program 91001001 SP1.1: General Administration 60,000						
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						
						60,000
	3113151	WIP - Electrical Networks				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	54,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0824100	Mion-Sang		
Use of goods and services				54,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		54,000
Program	91001	Management and Administration		54,000
Sub-Program	91001005	SP1.5: Human Resource Management		54,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	54,000
Use of goods and services				54,000
2210710 Staff Development				54,000
Total Cost Centre				2,218,459

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	748,615
Function Code	70980	Education n.e.c		
Organisation	3510301001	Mion District-Sang_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0824100	Mion-Sang		
Use of goods and services				112,400
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		112,400
Program	91003	Social Services Delivery		112,400
Sub-Program	91003001	SP3.1 Education and Youth Development		112,400
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210708 Refreshments				5,000
2210902 Official Celebrations				25,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	72,400
Use of goods and services				72,400
2210115 Textbooks and Library Books				62,400
2210703 Examination Fees and Expenses				10,000
Other expense				82,462
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		82,462
Program	91003	Social Services Delivery		82,462
Sub-Program	91003001	SP3.1 Education and Youth Development		82,462
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	82,462
Miscellaneous other expense				82,462
2821019 Scholarship and Bursaries				82,462
Non Financial Assets				553,753
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		313,206
Program	91003	Social Services Delivery		313,206
Sub-Program	91003001	SP3.1 Education and Youth Development		313,206
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	313,206
Fixed assets				313,206
3111205 School Buildings				180,000
3111256 WIP - School Buildings				133,206
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		240,548
Program	91003	Social Services Delivery		240,548
Sub-Program	91003001	SP3.1 Education and Youth Development		240,548
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	240,548

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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Fixed assets					240,548	
3111256	WIP - School Buildings				94,056	
3113108	Furniture and Fittings				146,492	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i>	35,000	
Function Code	70980	Education n.e.c				
Organisation	3510301001	Mion District-Sang_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Northern				
Location Code	0824100	Mion-Sang				
Non Financial Assets					35,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			35,000	
Program	91003	Social Services Delivery			35,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			35,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000
Fixed assets					35,000	
3113108	Furniture and Fittings				35,000	
Total Cost Centre					783,615	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i>	72,232	
Function Code	70721	General Medical services (IS)				
Organisation	3510401001	Mion District-Sang_ Health_ Office of District Medical Officer of Health_Northern				
Location Code	0824100	Mion-Sang				
Use of goods and services					72,232	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			72,232	
Program	91003	Social Services Delivery			72,232	
Sub-Program	91003002	SP3.2 Health Delivery			72,232	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	72,232
Use of goods and services					72,232	
2210104	Medical Supplies				31,000	
2210105	Drugs				10,616	
2210510	Other Night allowances				10,000	
2210711	Public Education and Sensitization				20,616	
Total Cost Centre					72,232	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 456,740
Function Code	70740	Public health services	
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern	
Location Code	0824100	Mion-Sang	

			Compensation of employees [GFS]	456,740
Objective	000000	Compensation of Employees		456,740
Program	91003	Social Services Delivery		456,740
Sub-Program	91003001	SP3.1 Education and Youth Development		23,177
Operation	000000		0.0 0.0 0.0	23,177

Wages and salaries [GFS]			23,177	
2111001 Established Post			23,177	
Sub-Program	91003002	SP3.2 Health Delivery	345,250	
Operation	000000		0.0 0.0 0.0	345,250

Wages and salaries [GFS]			345,250	
2111001 Established Post			345,250	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	88,313	
Operation	000000		0.0 0.0 0.0	88,313

Wages and salaries [GFS]			88,313
2111001 Established Post			88,313

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 250,000
Function Code	70740	Public health services	
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern	
Location Code	0824100	Mion-Sang	

			Use of goods and services	250,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003002	SP3.2 Health Delivery		250,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	100,000

Use of goods and services			100,000	
2210205 Sanitation Charges			100,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000

Use of goods and services			50,000	
2210517 Fuel Allocation To Waste Management Department			50,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210616 Maintenance of Public Sanitary Facilities			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 300,000
Function Code	70740	Public health services	
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern	
Location Code	0824100	Mion-Sang	

			Use of goods and services	300,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	300,000

Use of goods and services			300,000
2210103 Refreshment Items			40,000
2210205 Sanitation Charges			50,000
2210503 Fuel and Lubricants - Official Vehicles			20,000
2210510 Other Night allowances			150,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
2210711 Public Education and Sensitization			20,000

Total Cost Centre 1,006,740

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	305,835
Function Code	70731	General hospital services (IS)		
Organisation	3510403001	Mion District-Sang_Health_Hospital services_Northern		
Location Code	0824100	Mion-Sang		
Non Financial Assets				305,835
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		305,835
Program	91003	Social Services Delivery		305,835
Sub-Program	91003002	SP3.2 Health Delivery		305,835
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	305,835
Fixed assets				305,835
3111202 Clinics				135,402
3111252 WIP - Clinics				170,433
Total Cost Centre				305,835

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	431,038
Function Code	70421	Agriculture cs		
Organisation	3510600001	Mion District-Sang_Agriculture_Northern		
Location Code	0824100	Mion-Sang		
Compensation of employees [GFS]				398,388
Objective	000000	Compensation of Employees		398,388
Program	91004	Economic Development		372,308
Sub-Program	91004002	SP4.2 Agricultural Development		372,308
Operation	000000		0.0 0.0 0.0	372,308
Wages and salaries [GFS]				372,308
2111001 Established Post				372,308
Program	91104			26,080
Sub-Program	9100400			26,080
Operation	000000		0.0 0.0 0.0	26,080
Wages and salaries [GFS]				26,080
2111001 Established Post				26,080
Use of goods and services				32,650
Objective	160201	Improve production efficiency and yield		32,650
Program	91004	Economic Development		32,650
Sub-Program	91004002	SP4.2 Agricultural Development		32,650
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	32,650
Use of goods and services				32,650
2210101 Printed Material and Stationery				12,000
2210909 Operational Enhancement Expenses				20,650
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,470
Function Code	70421	Agriculture cs		
Organisation	3510600001	Mion District-Sang_Agriculture_Northern		
Location Code	0824100	Mion-Sang		
Use of goods and services				8,470
Objective	160201	Improve production efficiency and yield		8,470
Program	91004	Economic Development		8,470
Sub-Program	91004002	SP4.2 Agricultural Development		8,470
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,470
Use of goods and services				8,470
2210101 Printed Material and Stationery				8,470

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	3510600001	Mion District-Sang_Agriculture_Northern		
Location Code	0824100	Mion-Sang		

				Use of goods and services	20,000	
Objective	160201	Improve production efficiency and yield			20,000	
Program	91004	Economic Development			20,000	
Sub-Program	91004002	SP4.2 Agricultural Development			20,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210511	Local travel cost					20,000

				Other expense	30,000	
Objective	160201	Improve production efficiency and yield			30,000	
Program	91004	Economic Development			30,000	
Sub-Program	91004002	SP4.2 Agricultural Development			30,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	30,000

Miscellaneous other expense						30,000
2821022	National Awards					30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	126,599
Function Code	70421	Agriculture cs		
Organisation	3510600001	Mion District-Sang_Agriculture_Northern		
Location Code	0824100	Mion-Sang		

				Use of goods and services	126,599	
Objective	160201	Improve production efficiency and yield			126,599	
Program	91004	Economic Development			126,599	
Sub-Program	91004002	SP4.2 Agricultural Development			126,599	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	126,599

Use of goods and services						126,599
2210102	Office Facilities, Supplies and Accessories					6,599
2210103	Refreshment Items					40,000
2210503	Fuel and Lubricants - Official Vehicles					20,000
2210509	Other Travel and Transportation					50,000
2210701	Training Materials					10,000

<i>Total Cost Centre</i>						616,107
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	232,359
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3510701001	Mion District-Sang_Physical Planning_Office of Departmental Head_Northern		
Location Code	0824100	Mion-Sang		

				Non Financial Assets	232,359	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			232,359	
Program	91002	Infrastructure Delivery and Management			232,359	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			232,359	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	232,359

Fixed assets						232,359
3113103	Landscaping and Gardening					232,359

<i>Total Cost Centre</i>						232,359
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	251,437
Function Code	71040	Family and children		
Organisation	3510802001	Mion District-Sang_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0824100	Mion-Sang		

				Compensation of employees [GFS]	251,437
Objective	000000	Compensation of Employees			251,437
Program	91003	Social Services Delivery			251,437
Sub-Program	91003001	SP3.1 Education and Youth Development			207,216
Operation	000000		0.0 0.0 0.0		207,216

				Wages and salaries [GFS]	207,216
	2111001	Established Post			207,216
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			44,221
Operation	000000		0.0 0.0 0.0		44,221

				Wages and salaries [GFS]	44,221
	2111001	Established Post			44,221

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,235
Function Code	71040	Family and children		
Organisation	3510802001	Mion District-Sang_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0824100	Mion-Sang		

				Use of goods and services	4,235
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			4,235
Program	91003	Social Services Delivery			4,235
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,235
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		4,235

				Use of goods and services	4,235
	2210101	Printed Material and Stationery			4,235

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	222,180
Function Code	71040	Family and children		
Organisation	3510802001	Mion District-Sang_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0824100	Mion-Sang		

				Use of goods and services	96,026
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0		10,000

				Use of goods and services	10,000
	2210711	Public Education and Sensitization			10,000

				Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	86,026
Program	91003	Social Services Delivery					86,026
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					86,026
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0				80,000

				Use of goods and services	80,000
	2210114	Rations			40,000
	2210703	Examination Fees and Expenses			40,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		6,026

				Use of goods and services	6,026
	2210711	Public Education and Sensitization			6,026

				Social benefits [GFS]	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000
Program	91003	Social Services Delivery			20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		20,000

				Employer social benefits	20,000
	2731103	Refund of Medical Expenses			20,000

				Other expense	106,154
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			106,154
Program	91003	Social Services Delivery			106,154
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			106,154
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		106,154

				Miscellaneous other expense	106,154
	2821009	Donations			106,154

				Total Cost Centre	477,852
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	6,026
Function Code	70620	Community Development		
Organisation	3510803001	Mion District-Sang_Social Welfare & Community Development_Community Development_Northern		
Location Code	0824100	Mion-Sang		

				Use of goods and services	6,026
Objective	150101	Enhance business enabling environment			6,026
Program	91003	Social Services Delivery			6,026
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,026
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		6,026

Use of goods and services				6,026
2210101	Printed Material and Stationery			6,026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,235
Function Code	70620	Community Development		
Organisation	3510803001	Mion District-Sang_Social Welfare & Community Development_Community Development_Northern		
Location Code	0824100	Mion-Sang		

				Use of goods and services	4,235
Objective	150101	Enhance business enabling environment			4,235
Program	91003	Social Services Delivery			4,235
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,235
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		4,235

Use of goods and services				4,235
2210711	Public Education and Sensitization			4,235

Total Cost Centre 10,261

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	80,589
Function Code	70610	Housing development		
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern		
Location Code	0824100	Mion-Sang		

				Compensation of employees [GFS]	64,349
Objective	000000	Compensation of Employees			64,349
Program	91002	Infrastructure Delivery and Management			64,349
Sub-Program	91002002	SP2.2 Infrastructure Development			64,349
Operation	000000		0.0 0.0 0.0		64,349

Wages and salaries [GFS]				64,349
2111001	Established Post			64,349

				Use of goods and services	16,240
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			16,240
Program	91002	Infrastructure Delivery and Management			16,240
Sub-Program	91002002	SP2.2 Infrastructure Development			16,240
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0		16,240

Use of goods and services				16,240
2210101	Printed Material and Stationery			5,040
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210509	Other Travel and Transportation			6,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,471
Function Code	70610	Housing development		
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern		
Location Code	0824100	Mion-Sang		

				Use of goods and services	8,471
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			8,471
Program	91002	Infrastructure Delivery and Management			8,471
Sub-Program	91002002	SP2.2 Infrastructure Development			8,471
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0		8,471

Use of goods and services				8,471
2210101	Printed Material and Stationery			8,471

Total Cost Centre 89,060

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 187,723
Function Code	70610	Housing development	
Organisation	3511002001	Mion District-Sang_Works_Public Works_Northern	
Location Code	0824100	Mion-Sang	

Non Financial Assets 187,723

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	187,723
Program	91002	Infrastructure Delivery and Management	187,723
Sub-Program	91002002	SP2.2 Infrastructure Development	187,723
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	187,723

Fixed assets			187,723
3111308	Feeder Roads	10,000	
3113108	Furniture and Fittings	177,723	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 182,455
Function Code	70610	Housing development	
Organisation	3511002001	Mion District-Sang_Works_Public Works_Northern	
Location Code	0824100	Mion-Sang	

Non Financial Assets 182,455

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	182,455
Program	91002	Infrastructure Delivery and Management	182,455
Sub-Program	91002002	SP2.2 Infrastructure Development	182,455
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	182,455

Fixed assets			182,455
3111103	Bungalows/Flats	182,455	

Total Cost Centre 370,178

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 680,000
Function Code	70630	Water supply	
Organisation	3511003001	Mion District-Sang_Works_Water_Northern	
Location Code	0824100	Mion-Sang	

Non Financial Assets 680,000

Objective	570102	6.1 Achieve univ. and equit access to water	680,000
Program	91002	Infrastructure Delivery and Management	680,000
Sub-Program	91002002	SP2.2 Infrastructure Development	680,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	680,000

Fixed assets			680,000
3113110	Water Systems	680,000	

Total Cost Centre 680,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads_Northern		
Location Code	0824100	Mion-Sang		

Non Financial Assets 300,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111308	Feeder Roads			300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	166,818
Function Code	70451	Road transport		
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads_Northern		
Location Code	0824100	Mion-Sang		

Non Financial Assets 166,818

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		166,818
Program	91002	Infrastructure Delivery and Management		166,818
Sub-Program	91002002	SP2.2 Infrastructure Development		166,818
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	166,818

Fixed assets				166,818
3111308	Feeder Roads			166,818

Total Cost Centre 466,818

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	329,199
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3511102001	Mion District-Sang_Trade, Industry and Tourism_Trade_Northern		
Location Code	0824100	Mion-Sang		

Non Financial Assets 329,199

Objective	150101	Enhance business enabling environment		329,199
Program	91004	Economic Development		329,199
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		329,199
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	329,199

Fixed assets				329,199
3111304	Markets			329,199

Total Cost Centre 329,199

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3511500001	Mion District-Sang_Disaster Prevention_Northern	
Location Code	0824100	Mion-Sang	

Use of goods and services				60,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210611 Maintenance of Markets				10,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210114 Rations				50,000
Total Cost Centre				60,000
Total Vote				7,718,716

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I			G			F			Grand Total					
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA		Others	Development Partner Funds	Goods Service	Capex	Tot. External
Mion District-Sang	1,812,792	2,297,223	2,459,670	6,349,655	81,000	93,960	0	174,960	0	0	0	0	0	468,599	713,272	1,196,071	7,718,716
Management and Administration	441,877	1,393,033	180,000	2,014,910	81,000	68,549	0	149,549	0	0	0	0	0	54,000	0	54,000	2,218,459
SP1.1: General Administration	394,321	1,220,156	180,000	1,794,477	65,000	48,549	0	113,549	0	0	0	0	0	0	0	0	1,910,026
SP1.2: Finance and Revenue Mobilization	0	60,450	0	60,450	8,000	10,000	0	18,000	0	0	0	0	0	0	0	0	78,450
SP1.3: Planning, Budgeting and Coordination	47,556	30,000	0	77,556	0	0	0	0	0	0	0	0	0	0	0	0	77,556
SP1.4: Legislative Oversight	0	0	0	0	8,000	0	0	8,000	0	0	0	0	0	0	0	0	8,000
SP1.5: Human Resource Management	0	82,427	0	82,427	0	10,000	0	10,000	0	0	0	0	0	54,000	0	54,000	146,427
Infrastructure Delivery and Management	64,349	16,240	1,400,082	1,480,671	0	8,471	0	8,471	0	0	0	0	0	349,273	349,273	349,273	1,838,415
SP2.1 Physical and Spatial Planning	0	0	232,359	232,359	0	0	0	0	0	0	0	0	0	0	0	0	232,359
SP2.2 Infrastructure Development	64,349	16,240	1,167,723	1,248,312	0	8,471	0	8,471	0	0	0	0	0	349,273	349,273	349,273	1,616,036
Social Services Delivery	708,177	743,300	859,598	2,313,055	0	8,471	0	8,471	0	0	0	0	0	300,000	335,000	335,000	2,656,536
SP3.1 Education and Youth Development	230,393	194,862	553,753	979,009	0	0	0	0	0	0	0	0	0	0	35,000	35,000	1,014,009
SP3.2 Health Delivery	345,250	322,232	306,835	973,317	0	0	0	0	0	0	0	0	0	300,000	0	300,000	1,273,317
SP3.3 Social Welfare and Community Development	132,534	228,206	0	360,739	0	8,471	0	8,471	0	0	0	0	0	0	0	0	369,210
Economic Development	372,306	92,650	0	464,956	0	8,470	0	8,470	0	0	0	0	0	126,599	329,199	455,798	923,226
SP4.1 Trade, Tourism and Industrial development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	339,199
SP4.2 Agricultural Development	372,306	82,650	0	454,956	0	8,470	0	8,470	0	0	0	0	0	126,599	0	126,599	590,027
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
	26,080	0	0	26,080	0	0	0	0	0	0	0	0	0	0	0	0	26,080
	26,080	0	0	26,080	0	0	0	0	0	0	0	0	0	0	0	0	26,080