



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

MION DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Mion District Assembly was established on 6th February 2012 by Act 462 and Legislative Instrument (LI) 2064. It was officially inaugurated on 28th June, 2012. The district was carved out of the Yendi Municipal Assembly due to the increasing population and to enable development reach all communities. The capital of Mion District is Sang. . Administratively, the district has three (3) area councils namely; Sang, Jimle and Kpabia. The district has twenty (20) electoral areas. The Assembly has a total of 31 members comprising 20 elected members, 9 government appointees, the DCE and the MP.

1.1 Location and Size

Mion District is located in the eastern corridor of the Northern Region of Ghana between Latitude 90 – 35" North and 00 – 30" West and 00 – 15" East. The district shares boundaries with the Tamale Metropolis, Savelugu Municipal and Nanton District to the west, Yendi Municipal to the east, Nanumba North and East Gonja districts to the south and Gushegu and Karaga districts to the north.

The district covers a surface area of 2714.1 sq. km and has a population density of 30.1 persons per square kilometer. The climate of the district is relatively dry, with a single rainy season that begins in May and ends in October. The amount of rainfall recorded annually varies between 750 mm and 1050 mm.

The dry season starts in November and ends in March/April with maximum temperatures occurring towards the end of the dry season and minimum temperatures in December and January. The Harmattan winds, which occur during the months of December to early February, have considerable effect on the temperatures in the district, which may vary between 14°C at night and 40°C during the day. Humidity, which is very low, mitigates the effect of the daytime heat.

The district has vast areas of grassland, interspersed with the Guinea Savannah woodland, characterized by drought-resistant trees such as the acacia, Shea and dawadawa.

1.2 POPULATION STRUCTURE

The district has a total population of 81,812 comprising of about 50% males and 50% females. Surprisingly, this contradicts to the national data that shows dominance of females in the country. An important factor in the discussion of the population element in development of every nation is the youthful nature of the population and its accompanying large dependency burden and the Mion District is no exception. The age distribution of the districts shows that about 47% of the population is less than 15 years (0-14 years) whereas about 49% falls within the economically active age group (15-64 years) and about 4% being above the age 64 years.

2. VISION

The vision of Mion District is to have 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 resources and above all participate in decision making.

3. MISSION

Mion District exist to enhance the quality of the people of the District by facilitating the maintenance of law and order and mobilization of the human and financial resources to provide quality socio-economic services especially in Education, Health, Agriculture, Local Economy Water and Sanitation in collaboration with other development partners and in conformity with broad national policies

4. GOALS

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

5. CORE FUNCTIONS

- The Assembly exercises political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district;
- It performs deliberative, legislative and executive functions;
- It also responsible for the overall development of the district and shall ensure the preparation of:
 - (i) Development plans of the district;
 - (ii) The annual and medium term budgets of the district related to its development plans.
- The Assembly formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

6. DISTRICT ECONOMY

AGRICULTURE

The major economic activity in the District is agriculture, mainly commercial farming, subsistence farming, ruminant farming, poultry and bee keeping. All of which employing approximately 65% and 35%, 90% and 10%, 95% and 5%, 90% and 10% of males and females labour force in the district respectively. However, only males are involved in bee keeping activity in the district. The service/commerce sector on the other hand includes banking, micro credit, selling over counter drugs, sale of provisions. All of which

employing approximately 70% and 30%, 65% and 35%, 90% and 10%, 20% and 80% of the male and female labour force of the district with only males involved in the bicycle, motor and tractor. Also, the industrial sector of the district which is mainly soap making, she nut processing, rice processing and groundnut processing activities employs only the females labour force except soap making that employs about 4% of the male labour force. This also implies that, the district has a much wider economic diversification to absorb the labor force for economic development.

MARKET CENTER

The Mion district has seven functional satellite market centers for trading activities although the district deems it as not sufficient. These markets are located at Sambu, Sang, Jimle, Kpabia, Sakpe, Tijo and Nadundo. One major reason being many people have to travel on several kilometres to access market. The market centers generate employment and revenue to the people and the Assembly as a whole. Products are marketed inside and outside the district largely through word of mouth and radio.

The Mion District has economic interactions with other MMDAs with regards to marketing of products. These include the Yendi Municipal and Tamale principally because of the district share boundaries with these other districts and they have bigger markets.

C. ROAD NETWORK

There is a total of 386km length of road network in the District. Out of this, 45 kilometers is tarred and this is part of the main road linking Tamale-the regional capital to Yendi, the mother District. The rest of the road network is feeder roads. There is a total of 386km length of road network in the District. Out of this, 45 kilometers is tarred and this is part of the main road linking Tamale-the regional capital to Yendi, the mother District. The rest of the roads networks are feeder roads and footpaths.

d. EDUCATION

The Mion District currently has a total of 77 KG schools (comprising of 74 public and 3 private), 77 primary schools (comprising of 74 public and 3 private), 11 public JHS. The

district however has neither secondary nor tertiary education facility. However Sang community day Senior High School is about 85% complete and efforts are been made to start the Sang community day Senior High School in a temporary structure awaiting the completion of the school complex block. It can therefore be inferred that the district has a poor educational system given the population of the district.

e. HEALTH

The District has a total of fourteen (14) Health Facilities comprising Five (5) Health Centers and Nine (9) CHPS Compounds. Two CHPS Compounds under construction and Nine Demarcated CHPS Zones. Below is the list of Health Facilities in Mion District. The district has a total of twelve (12) health facilities comprising four (4) health centers and eight (8) CHPS compounds. This district however has neither medical doctor nor physician assistant. There are a total of 88 nurses and 12 supporting staff. This is very unfortunate and unsettling as the health situation of the district is very poor. The district needs about 8 medical doctors to be able to meet the national figure of doctor-population ratio according to the 2013 APR which stood at 1: 10,170. Also, the number of nurses is quite ok as there are 88 nurses who attend to the populace with a ratio of 1:930 which is below the national figure of figure of 1:1,084.

f. WATER AND SANITATION

The main sources of drinking water in the district include the small town water systems, boreholes and surface water (Stream, Dam, and Rivers). The district has four small town water systems located in Sang, Kpabia, Gunsu and Zakpalsi. There are ninety eight boreholes in the district. The assembly with the ministry for special development are currently drilling twenty- six boreholes with the aim of providing quality water to the citizenry

g. ENERGY

Most of the communities in the district are not connected to the national grid. Only 20% of the communities are connected to the national grid.

7. KEY ACHIEVEMENTS IN 2019

In 2019 the Mion District has achieved the following:

- Construction of 1no.6unit lockable market store at Sambu;
- Spots improvement of Warivi-Kpunkpano feeder road;
- Provision of 500no. Dual desk for some selected schools within the district;
- Construction of 1no. 3-unit classroom block and ancillary facilities at Sang;
- 1st on the ODF league table;
- Procured and distributed 12000 cashew seedling;
- Drilling of 10no. boreholes; and
- Distributed of 300 metal dual and mono desk for some selected schools.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	15,000	3,300	16,000	8,877.64	17,100	13,000	76%
Fees	40,500	21,137.15	71,700	66,377.00	103,500	49,000	47.3%
Fines	-	-	-	1,011.00	500.00	532.00	106.4%
Licenses	8,000.00	10,095.00	2,723.00	948.00	25150.00	7,000.00	27%
Land	4,830.00	100.00	5,830.00	28,490.70	24,620.00	6,236.44	25%
Rent	14,900.00	4,607.64	-	4,400.00	3,840.00	300.00	7.8%
Investment	-	-	-	-	-	-	-
Miscellaneous	270.00	100	7,000.00	7000.00	250.00	10,478.08	419%
Total	83,500.00	74,449.63	94,528	116,092.71	174,096.00	86,546.52	49%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2019	
IGF	70,096.00	74,449.63	94,528.00	116,092.71	174,960.00	86,546.52	49.5%
Compensation Transfer	1,467,515.28	1,446,502	1,519,917	1,478,492.91	1,567,903.26	940,184.79	59.9%
Goods and Services Transfer	34,279.00	87,513.24	102,781.09	160,661.31	60,942.00	00	0%
DACF	3,783,993.00	3,783,993.00	4,048,873.00	2,066,821.15	4,649,870.59	1,602,699.66	34.5%
DDF	727,580	727,580	727,580	649,886	600,654	496,056.93	82.6%
UNICEF	80,000		180,000	100,000.00	300,000.00		43.3%
MAG			168,039.00	106,568.07	126,599.00	180,087.29	142%
Compensation	1,467,515.28	1,446,502	1,519,917	1,478,492.91	1,567,903.26	940,184.79	59.9%
Total	4,958,793	4,958,793.	6,688,858	6,681,522	7,480,928	3,305,575.	44%

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	16,640.00	31,182.80	24,890.00	16,800	31,000.00	8,680.00	28%
Goods and Services	66,860.00	36,057.35	66,938.00	99,212.71	112,960.00	46,888.44	47%
Assets	-	-	-	-	-	-	-
Total	83,500.00	67,239.35	94,528.00	116,092.71	174,960.00	86,546.52	49.5%

9. THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES

The District has adopted the following Policy Objectives for implementation in 2020 and the medium term:

- Improve decentralized planning;
- Improve access to safe and reliable water supply services for all;
- Ensure free, equitable and quality education for all by 2030;
- Improve access to improved and reliable environmental sanitation services;
- Achieve universal health coverage, including financial risk protection, access to quality health care service;
- Adopt and strengthen legislation & policies for gender equality;
- Achieve universal and equitable access to water;
- Strengthen domestic resource mobilization;
- Double the agriculture productivity and incomes of small-scale food producers for value addition;
- Substantially increase number of youth and adults who have relevant skills;
- Develop quality, reliable, sustainable and resilient infrastructure;
- Reduce environmental pollution; and
- Enhance inclusive urbanization & capacity for settlement planning.

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2018	122%	2019	492%	2020	98%
	% total IGF mobilized	2018	116,092.71	2019	86,546052	2020	174,096.00
Increase access to safe and potable water	Number of communities provided with portable water	2018	9	2019	26	2020	30
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	700	2019	500	2020	100
	Number of school building constructed	2018	2	2019	5	2020	4
Improved environmental sanitation	Number of communities declared ODF	2018	28	2019	19	2020	25
	Number food vendors tested and certified	2018	28	2019	25	2020	30
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2018	N/A	2019	-	2020	300
	Number of demonstration farms established	2018	30	2019	-	2020	6
Improved state of feeder roads	Kilometers of roads reshaped	2018	5km	2019	10km	2020	10km
Improved night security	Number of streetlights installed and maintained	2018	8	2019	5	2020	10
Improved local governance service delivery	% of population satisfied with their last experience with public service	2018	20	2019	22	2020	50%
Improved access to quality healthcare and furnished	Number of health facilities constructed	2018	1	2019	1	2020	1

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2019 revenue projection of GH¢5,822,508.43;

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district
LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure.
LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired and the need to pay business operating fee
RENT	<ul style="list-style-type: none"> Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collector Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly;
- To insure sound financial management of the Assembly's resources;
- To coordinate the development planning and budgeting functions of the Assembly;
- To provide human resource planning and development of the District Assembly;
- Fiscal Revenue mobilisation and management;
- Enhance public confidence in the justice delivery & administrative system;
- Creates sound policy framework;
- Promote transparency and accountability;
- Strengthen economic planning and forecasting;
- Ensure effective implementation of decentralisation policy and programmes; and
- Develop Adequate Skilled Human Resource Base.

2. Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly; and
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security. It provides administrative leadership and coordinates the activities of units, departments, and agencies within the District along with other stakeholders that may be within or outside the District. This is realized through ensuring stakeholder participation in the identification, planning, design, implementation, monitoring and evaluation of programmes/projects of the Assembly. Its operations are funded through IGF, DACF, DDF and Donor with GoG being the main source of compensation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of monthly meetings held	10	8	12	12	12	12
Meetings of the General Assembly organised	Number of General Assembly Meetings held	5	3	4	4	4	4
Meetings of the Executive Committee organised	Number of Executive and meetings held	3	3	4	4	4	4
Meetings sub-committee organised	Number of Sub-committee meetings held	24	16	32	32	32	32
Stationery procured	% of transactions backed by SRV	100	100	100	100	100	100
Compliance with Procurement procedures	Procurement Plan approved by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings	1	2	3	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	4	3	3	8	8
National Anniversary Days Celebrated	No. of Anniversaries organised	4	4	4	4	4	4
Meetings of the General Assembly organised	Number of general assembly meetings held	4	3	4	4	4a	4a
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	2	-	-	-	-	-

2020 Composite Budget - Mion District

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

2020 Composite Budget - Mion District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- To insure sound financial management of the Assembly's resources;
- To ensure timely disbursement of funds and submission of financial reports;
- To ensure the mobilization of all available revenues for effective service delivery; and
- To improve the management of public funds.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by four (4) officers comprising of Accountants, Revenue Officers and with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- programme are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted by	Annual Statement of Accounts submitted by	28th February	28th February	28th February	28th February	28th February	28th February
Accounts submitted.	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Annual Report Submitted by 3 rd quarter of subsequent year	% of Strategies Implemented	25%	27%	28%	30%	32%	32%
All audit observations responded to	Audit observations responded to within one month of issued	1	1	1	1	1	1
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	45%	15%	10%	15%	17%	17%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget. As well as Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money and enhance performance

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery is the Planning and Budget Unit. The main sub-program operations include:

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public forum and town hall meeting.

A total of five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The Sub Programme is made up of the Planning

Unit which serves as secretary to the District Planning Coordinating Unit (DPCU) and the Budget Unit, secretary to the Budget Committee.

The sub programme has staff strength of three (3). The main challenge facing this sub programme is that it doesn't have an assigned vehicle to aid in field monitoring and inadequate staff.

The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget Prepared and approved	Composite Budget Prepared and Approved by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Annual Action Plan prepared	Action Plan Prepared and Approved by	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Social Accountability meetings held	Number meetings of town hall and Social Accountability fora held	1	1	3	4	4	4

Budget Committee Meetings held	Number of Budget Committee Meetings Held	4	4	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objectives

- To ensure full implementation of political, administrative and fiscal decentralization reforms;
- To perform deliberative and legislative functions in the district; and
- To Promote transparency and accountability.

2. Budget Sub-Programme Description

This sub-programme formulates specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	20	16	20	20	20	20
Executive Committee (EC) and Sub-Committee meetings organized	NO. of minutes of Executive & Sub-Committee meetings	4	2	4	4	4	4
Build capacity of Town/Area Council	Number of training workshop organized	1	1	3	4	4	4
	Number of area council supplied with furniture	1	-	3	3	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
Protocol Services	
Legislative enactment and oversight	
Citizen participation in local governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To evaluate performance management of staff of the Assembly;
- To develop capacity of staff to deliver quality services; and
- To provide Human Resource Planning and Development of the Assembly.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	12	28	12	4	5	5
Monthly Salary Validations undertaken	Number of Validations undertaken	12	8	12	12	12	12
Promotion and Upgrading inputs filled and submitted	Number of promotions and Upgrading inputs submitted to LGS/CAGD	12	28	12	4	5	5
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
	Number of training workshop held	2	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skills development	
Personnel staff management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles; and
- Facilitate sustainable and resilient infrastructure development.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-programme include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

This sub programme has no officer to man it and its source of funding is from the Central Government transfers which go to the benefit of the entire citizenry in the District. The challenges faced with the operational of the programme include lack of staff, inadequate and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved	-	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50	50
	Number of properties numbered	-	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Street Naming and Property Addressing System	Landscaping and gardening

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas;
- To accelerate the provision of affordable and safe water;
- To improve service delivery to ensure quality of life in rural areas;
- To develop, quality, reliable, sustainable and resilient infrastructure;
- To improve transport and road safety; and
- To accelerate the provision of affordable and safe water.

2. Budget Sub-Programme Description

The sub-programme considers the development and implementation of appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include:

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District;

- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by two staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	5	5	15	20	20	20
Dug-outs constructed	Number of dug-out constructed	-	-	2	4	4	4

Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	8km	10km	12km	16km	18km	18km
Drilling of boreholes	Number of boreholes drilled mechanized	10	25	30	30	40	40
	Number of communities with portable water	8	15	10	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCD bungalow and fence wall
Internal management of the organisation	Drilling of 25 No. boreholes
Supervision , coordination and monitoring of all projects	Rehabilitation of 5No. Boreholes
	Construction of staff bungalow
	Opening up of Sang-Sakpe Road
	Opening up of Warrivi-Kpukpanoroads
	Construction of 1No. Drainage Culvert
	Construction of 2No. small dams

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To accelerate the provision of improved environmental sanitation service;
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly and donor support. The beneficiaries of the program include

urban and rural dwellers in the District. Total staff strength of thirteen (13) from the Social Welfare & Community Development Department and thirty-seven (37) Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- Increase access to education through school improvement;
- To improve the quality of teaching and learning in the District;
- Ensuring teacher development, deployment and supervision at the basic level and
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly;
- Facilitate the supervision of pre-school, primary and junior high schools in the District;
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit; and
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

The major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	3	4	4	4	4
	Number of school furniture supplied	800	500	500	500	500	500
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4	4
Improve performance in BECE	% of students with average pass mark	40%	-	77%	85%	92%	92%
School monitoring and supervision carried out	% of schools monitored	100%	100%	100%	100%	100%	100%

2020 Composite Budget - Mion District

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1No. 3unit classroom block at Jimli
Development of youth, sports and culture	Construction of 1No. 3unit classroom block at Jablajo
Support to teaching and learning delivery	Completion of 1No. 3unit classroom block at Gbunvili
	Supply of 250 metal dual furniture

2020 Composite Budget - Mion District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To achieve universal health coverage and access to quality health care;
- To bridge the equity gaps in geographical access to health services; and
- To improve efficiency in governance and management of the health system.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind;
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme is delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of thirty-seven (37) Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Vaccination Programmes Carried out	Number of vaccination programmes supported	1	1	1	1	1	1
Health care delivery infrastructure improved	Number of CHPS compounds constructed and operational	2	1	1	2	2	2
Improve access to Health care delivery	Number of health facilities equipped	0	2	2	3	4	4
Improved environmental sanitation	Number of disposal sites cleared	2	4	6	6	6	6
Open Defecation Free	% of communities attained ODF	73%	85%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Complete the construction of 1No. CHPS Compound at Zakpalsi, Chegu and Manyini
Public Health Services	Supply of furniture to health Directorate
Environmental Sanitation Management	
Solid waste management	
Liquid waste management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy;
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society; and
- To end abuse, exploitation and violence.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include:

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution

and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of thirteen (13) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs	Number of beneficiaries	265	109	578	638	700	700
Social Protection programme (LEAP) improved annually	Number of beneficiaries	2412	2400	2463	2463	2463	2463
Sensitization of public on civil rights and responsibilities	Number of programmes organized	2	6	8	8	8	8
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	39	42	70	80	90	90
Community Groups trained in income generating activities	Number of training organized	11	17	17	20	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation; and
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly handles issues relating to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District.

It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services; and

- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Potential and existing entrepreneurs trained	No. of individuals trained	125	135	200	200	200	200
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	12	15	30	30	40	40
SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	7	-	10	15	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large-scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies; and
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include:

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by thirty-eight (38) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund, CIDA and GPNSP. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Home and farm visits undertaken by AEA's	Number of field visits	430	448	500	600	600	600
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	8,000	12,000	16,000	20,000	20,000	20,000
Promote the cultivation and utilisation of Soya beans	Number of farmer benefited	250	277	700	900	1000	1000
	Numbers of households Trained	3	-	-	182	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Development of 30 hector afforestation sites
Surveillance and Management of Diseases and Pests	Construction of 2No. small dams and dug-outs
Internal management of the organisation.	Establishment of 2No. nursery sites
Official/National Celebration	Development of afforestation site
Agricultural Research and Demonstration Farms	Construction of semi-detached bungalow for Director of Agriculture
Production and acquisition of improved agricultural inputs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations; and
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-programme operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Public education on disaster prevention/management	No. of Communities involved.	6	-	18	18	20	20
Disaster Prone Communities/Areas Monitored.	No. of Communities/Areas Monitored	14	26	108	120	125	125
Campaigns on disaster prevention organised	No. of campaigns organised	0	2	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
Disaster Management	
Internal management	

Northern Mion-Sang		Estimated Financing Surplus / Deficit - (All In-Flows)			In GH¢
By Strategic Objective Summary		In-Flows	Expenditure	Surplus / Deficit	%
Objective					
000000	Compensation of Employees	0	2,041,440		
130201	17.1 strengthen domestic resource mob.	10,604,358	26,000		
140102	7.b Expand infras & upgrade tech for energy supply and services	0	1,320,165		
150101	Enhance business enabling environment	0	32,920		
160201	Improve production efficiency and yield	0	997,020		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	50,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	80,000		
390101	Improve efficiency & effectiveness of road transp't infrasture & serv	0	784,049		
410101	Deepen political and administrative decentralisation	0	705,000		
410201	Improve decentralised planning	0	1,007,662		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	71,130		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,047,979		
520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	687,869		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	606,901		
550201	2.1 End hunger and ensure access to sufficient food	0	373,546		
570102	6.1 Achieve univ. and equit access to water	0	263,784		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	236,731		
580102	1.1 Eradicate extreme poverty	0	22,641		
580201	1.b Create sound policy frameworks	0	244,521		
590202	16.2 End abuse, exploitation and violence	0	5,000		
Grand Total €		10,604,358	10,604,358	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
351 01 01 001 28	10,604,227.60	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rate				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	57,100.00	0.00	0.00	0.00
1412022 Property Rate	1,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1412024 Unassessed Rate	55,600.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and royalties				
Property income [GFS]	4,620.00	0.00	0.00	0.00
1412005 Registration of Plot	120.00	0.00	0.00	0.00
1412007 Building Plans / Permit	500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	4,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent				
Property income [GFS]	840.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	840.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences				
Property income [GFS]	500.00	0.00	0.00	0.00
1412011 Petroleum Royalties	500.00	0.00	0.00	0.00
Sales of goods and services	7,620.00	0.00	0.00	0.00
1422003 Hawkers License	40.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	150.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	100.00	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
1422012 Kiosk License	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	300.00	0.00	0.00	0.00
1422033 Stores	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	700.00	0.00	0.00	0.00
1422077 Drug Permit	100.00	0.00	0.00	0.00
1423166 ECG & EEG	30.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fees				
Sales of goods and services	103,400.00	0.00	0.00	0.00
1423001 Markets Tolls	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
1423092 Catering services	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	100.00	0.00	0.00	0.00
1430006 Slaughter Fines	100.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<i>Output</i> 0006 Fines penalties and Forfeits				
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
<i>Output</i> 0007 Miscellaneous and Unspecified				
Non-Performing Assets Recoveries	250.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	250.00	0.00	0.00	0.00
<i>Output</i> 0008 Grants				
From foreign governments(Current)	8,643,006.89	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,990,440.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,357,956.44	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	66,249.06	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,793,746.01	0.00	0.00	0.00
<i>Output</i> 0009 DONOR				
From foreign governments(Current)	1,786,290.71	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,786,290.71	0.00	0.00	0.00
Grand Total	10,604,227.60	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mion District-Sang	0	0	0	10,604,358	10,624,772	10,730,602
GOG Sources	0	0	0	2,056,689	2,076,593	2,077,256
Management and Administration	0	0	0	573,143	578,874	578,874
Infrastructure Delivery and Management	0	0	0	54,762	55,169	55,309
Social Services Delivery	0	0	0	955,425	964,828	964,979
Economic Development	0	0	0	473,360	477,722	478,093
IGF Sources	0	0	0	174,960	175,470	176,710
Management and Administration	0	0	0	137,415	137,925	138,789
Infrastructure Delivery and Management	0	0	0	12,515	12,515	12,640
Social Services Delivery	0	0	0	12,515	12,515	12,640
Economic Development	0	0	0	12,515	12,515	12,640
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	4,150,501	4,170,501	4,212,206
Management and Administration	0	0	0	1,249,247	1,249,247	1,261,739
Infrastructure Delivery and Management	0	0	0	905,370	905,370	914,424
Social Services Delivery	0	0	0	1,885,884	1,885,884	1,904,743
Economic Development	0	0	0	30,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
DACF PWD Sources	0	0	0	207,521	187,521	209,596
Social Services Delivery	0	0	0	207,521	187,521	209,596
CIDA Sources	0	0	0	203,731	203,731	205,768
Economic Development	0	0	0	203,731	203,731	205,768
UNICEF Sources	0	0	0	86,731	86,731	87,598
Social Services Delivery	0	0	0	86,731	86,731	87,598
Management and Administration	0	0	0	1,495,864	1,495,864	1,510,822
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	462,769	462,769	467,397
DDF Sources	0	0	0	1,828,361	1,828,361	1,846,645
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	1,049,859	1,049,859	1,060,357
Social Services Delivery	0	0	0	626,865	626,865	633,134
Economic Development	0	0	0	117,022	117,022	118,192
Grand Total	0	0	0	10,604,358	10,624,772	10,730,602

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mion District-Sang	0	0	0	10,604,358	10,624,772	10,730,602
Management and Administration	0	0	0	2,424,420	2,430,661	2,448,664
SP1.1: General Administration	0	0	0	2,336,804	2,343,046	2,360,172
21 Compensation of employees [GFS]	0	0	0	624,143	630,384	630,384
211 Wages and salaries [GFS]	0	0	0	624,143	630,384	630,384
21110 Established Position	0	0	0	573,143	578,874	578,874
21111 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
21112 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
22 Use of goods and services	0	0	0	1,370,662	1,370,662	1,384,368
221 Use of goods and services	0	0	0	1,370,662	1,370,662	1,384,368
22101 Materials - Office Supplies	0	0	0	193,000	193,000	194,930
22102 Utilities	0	0	0	31,000	31,000	31,310
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	254,000	254,000	256,540
22106 Repairs - Maintenance	0	0	0	98,000	98,000	98,980
22107 Training - Seminars - Conferences	0	0	0	420,494	420,494	424,699
22109 Special Services	0	0	0	95,000	95,000	95,950
22112 Emergency Services	0	0	0	267,168	267,168	269,840
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	332,000	332,000	335,320
282 Miscellaneous other expense	0	0	0	332,000	332,000	335,320
28210 General Expenses	0	0	0	332,000	332,000	335,320
SP1.2: Finance and Revenue Mobilization	0	0	0	43,000	43,000	43,430
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
SP1.5: Human Resource Management	0	0	0	44,615	44,615	45,062
22 Use of goods and services	0	0	0	44,615	44,615	45,062
221 Use of goods and services	0	0	0	44,615	44,615	45,062
22107 Training - Seminars - Conferences	0	0	0	44,615	44,615	45,062
Infrastructure Delivery and Management	0	0	0	2,485,275	2,485,682	2,510,127
SP2.1 Physical and Spatial Planning	0	0	0	64,533	64,679	65,179
21 Compensation of employees [GFS]	0	0	0	14,533	14,679	14,679
211 Wages and salaries [GFS]	0	0	0	14,533	14,679	14,679
21110 Established Position	0	0	0	14,533	14,679	14,679

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	2,420,742	2,421,004	2,444,949
21 Compensation of employees [GFS]	0	0	0	26,228	26,491	26,491
211 Wages and salaries [GFS]	0	0	0	26,228	26,491	26,491
21110 Established Position	0	0	0	26,228	26,491	26,491
22 Use of goods and services	0	0	0	26,515	26,515	26,780
221 Use of goods and services	0	0	0	26,515	26,515	26,780
22101 Materials - Office Supplies	0	0	0	14,515	14,515	14,660
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	2,367,998	2,367,998	2,391,678
311 Fixed assets	0	0	0	2,367,998	2,367,998	2,391,678
31111 Dwellings	0	0	0	864,000	864,000	872,640
31113 Other structures	0	0	0	784,049	784,049	791,890
31131 Infrastructure Assets	0	0	0	719,949	719,949	727,148
Social Services Delivery	0	0	0	3,774,941	3,764,344	3,812,690
SP3.1 Education and Youth Development	0	0	0	2,596,613	2,605,220	2,622,579
21 Compensation of employees [GFS]	0	0	0	860,764	869,372	869,372
211 Wages and salaries [GFS]	0	0	0	860,764	869,372	869,372
21110 Established Position	0	0	0	860,764	869,372	869,372
31 Non Financial Assets	0	0	0	1,735,848	1,735,848	1,753,207
311 Fixed assets	0	0	0	1,735,848	1,735,848	1,753,207
31112 Nonresidential buildings	0	0	0	1,220,583	1,220,583	1,232,789
31131 Infrastructure Assets	0	0	0	515,265	515,265	520,418
SP3.2 Health Delivery	0	0	0	866,550	866,779	875,215
21 Compensation of employees [GFS]	0	0	0	22,918	23,147	23,147
211 Wages and salaries [GFS]	0	0	0	22,918	23,147	23,147
21110 Established Position	0	0	0	22,918	23,147	23,147
22 Use of goods and services	0	0	0	257,483	257,483	260,058
221 Use of goods and services	0	0	0	257,483	257,483	260,058
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	107,483	107,483	108,558
31 Non Financial Assets	0	0	0	586,149	586,149	592,010
311 Fixed assets	0	0	0	586,149	586,149	592,010
31112 Nonresidential buildings	0	0	0	586,149	586,149	592,010
SP3.3 Social Welfare and Community Development	0	0	0	311,779	292,345	314,897
21 Compensation of employees [GFS]	0	0	0	56,617	57,183	57,183
211 Wages and salaries [GFS]	0	0	0	56,617	57,183	57,183
21110 Established Position	0	0	0	56,617	57,183	57,183

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	75,162	55,162	75,913
221 Use of goods and services	0	0	0	75,162	55,162	75,913
22107 Training - Seminars - Conferences	0	0	0	75,162	55,162	75,913
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	1,839,722	1,864,085	1,878,320
SP4.1 Trade, Tourism and Industrial development	0	0	0	416,938	420,779	421,108
21 Compensation of employees [GFS]	0	0	0	384,019	387,859	387,859
211 Wages and salaries [GFS]	0	0	0	384,019	387,859	387,859
21110 Established Position	0	0	0	384,019	387,859	387,859
31 Non Financial Assets	0	0	0	32,920	32,920	33,249
311 Fixed assets	0	0	0	32,920	32,920	33,249
31113 Other structures	0	0	0	32,920	32,920	33,249
SP4.2 Agricultural Development	0	0	0	1,422,784	1,443,306	1,457,212
21 Compensation of employees [GFS]	0	0	0	52,218	52,740	52,740
211 Wages and salaries [GFS]	0	0	0	52,218	52,740	52,740
21110 Established Position	0	0	0	52,218	52,740	52,740
22 Use of goods and services	0	0	0	403,546	403,546	407,582
221 Use of goods and services	0	0	0	403,546	403,546	407,582
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	5,123	5,123	5,174
22105 Travel - Transport	0	0	0	98,000	98,000	98,980
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	293,423	293,423	296,358
28 Other expense	0	0	0	0	20,000	20,200
282 Miscellaneous other expense	0	0	0	0	20,000	20,200
28210 General Expenses	0	0	0	0	20,000	20,200
31 Non Financial Assets	0	0	0	967,020	967,020	976,690
311 Fixed assets	0	0	0	967,020	967,020	976,690
31111 Dwellings	0	0	0	84,102	84,102	84,943
31131 Infrastructure Assets	0	0	0	882,917	882,917	891,746
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
SP5.1 Disaster prevention and Management	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification					In GH¢	
Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	10,604,358	10,624,772	10,730,602

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Mion District-Sang	1,890,440	2,484,787	2,590,503	7,057,219	51,000	123,980	0	174,960	0	0	0	475,255	3,139,432	3,614,687	11,032,897
Central Administration	0	305,530	0	305,530	0	0	0	0	0	0	0	0	0	0	428,539
Administration (Assembly Office)	0	305,530	0	305,530	0	0	0	0	0	0	0	0	0	0	305,530
Education, Youth and Sports	0	123,009	0	123,009	0	0	0	0	0	0	0	0	0	0	123,009
Education	0	123,009	0	123,009	0	0	0	0	0	0	0	0	0	0	123,009
Management and Administration	573,143	1,649,247	0	2,222,390	51,000	86,415	0	137,415	0	0	0	64,615	0	64,615	2,424,420
Central Administration	573,143	1,649,247	0	2,222,390	51,000	86,415	0	137,415	0	0	0	64,615	0	64,615	2,424,420
Administration (Assembly Office)	573,143	1,649,247	0	2,222,390	51,000	86,415	0	137,415	0	0	0	64,615	0	64,615	2,424,420
Infrastructure Delivery and Management	40,762	64,000	855,370	960,132	0	12,515	0	12,515	0	0	0	0	1,516,628	1,516,628	2,485,275
Physical Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Works	40,762	14,000	855,370	910,132	0	12,515	0	12,515	0	0	0	0	1,516,628	1,516,628	2,435,275
Office of Departmental Head	40,762	14,000	0	54,762	0	12,515	0	12,515	0	0	0	0	0	0	67,277
Public Works	0	0	482,000	482,000	0	0	0	0	0	0	0	0	838,165	838,165	1,320,165
Water	0	0	263,784	263,784	0	0	0	0	0	0	0	0	0	0	263,784
Feeder Roads	0	0	109,586	109,586	0	0	0	0	0	0	0	0	674,463	674,463	784,049
Social Services Delivery	940,299	205,878	1,695,132	2,841,309	0	12,515	0	12,515	0	0	0	86,731	626,885	713,596	3,774,941
Education, Youth and Sports	0	0	1,328,983	1,328,983	0	0	0	0	0	0	0	0	406,885	406,885	1,735,868
Education	0	0	1,328,983	1,328,983	0	0	0	0	0	0	0	0	406,885	406,885	1,735,868
Health	582,452	170,752	366,149	1,119,353	0	0	0	0	0	0	0	86,731	220,000	306,731	1,426,084
Office of District Medical Officer of Health	0	20,752	0	20,752	0	0	0	0	0	0	0	0	220,000	220,000	240,752
Environmental Health Unit	582,452	150,000	0	732,452	0	0	0	0	0	0	0	86,731	0	86,731	819,183
Hospital services	0	0	386,149	386,149	0	0	0	0	0	0	0	0	0	0	386,149
Agriculture	49,411	0	0	49,411	0	0	0	0	0	0	0	0	0	0	49,411
	49,411	0	0	49,411	0	0	0	0	0	0	0	0	0	0	49,411
Social Welfare & Community Development	308,438	35,126	0	343,562	0	12,515	0	12,515	0	0	0	0	0	0	355,598

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	227,521
Social Welfare	0	15,126	0	15,126	0	12,515	0	12,515	0	0	0	0	0	0	0	27,641
Community Development	308,436	0	0	308,436	0	0	0	0	0	0	0	0	0	0	0	308,436
Economic Development	456,237	67,123	0	503,360	0	12,515	0	12,515	0	0	0	323,968	999,939	1,323,846	1,838,722	
Agriculture	456,237	67,123	0	503,360	0	12,515	0	12,515	0	0	0	323,968	997,020	1,240,928	1,868,803	
Trade, Industry and Tourism	456,237	67,123	0	503,360	0	12,515	0	12,515	0	0	0	323,968	967,020	1,290,928	1,868,803	
Trade	0	0	0	0	0	0	0	0	0	0	0	0	32,920	32,920	32,920	
Trade	0	0	0	0	0	0	0	0	0	0	0	0	32,920	32,920	32,920	
Environmental and Sanitation Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000
Disaster Prevention	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000
Disaster Prevention	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GHC)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source 573,143	
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] 573,143	
Objective	000000	Compensation of Employees								573,143	
Program	91001	Management and Administration								573,143	
Sub-Program	91001001	SP1.1: General Administration								573,143	
Operation	000000		0.0	0.0	0.0					573,143	
										Wages and salaries [GFS] 573,143	
										2111001 Established Post 573,143	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	137,415
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]				51,000
Objective	000000	Compensation of Employees		51,000
Program	91001	Management and Administration		51,000
Sub-Program	91001001	SP1.1: General Administration		51,000
Operation	000000		0.0 0.0 0.0	51,000

Wages and salaries [GFS]				51,000
2111102	Monthly paid and casual labour			15,000
2111225	Boards /Committees /Commissions Allowance			8,000
2111226	Duty Allowance			8,000
2111243	Transfer Grants			20,000

Use of goods and services				81,415
Objective	30201	17.1 strengthen domestic resource mob.		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		6,000
Operation	911666	911666 - Revenue Collection	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210122	Value Books			2,000
2210204	Postal Charges			2,000
2211101	Bank Charges			2,000

Objective	410101	Deepen political and administrative decentralisation		35,000
Program	91001	Management and Administration		35,000
Sub-Program	91001001	SP1.1: General Administration		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210101	Printed Material and Stationery			3,000
2210202	Water			2,000
2210203	Telecommunications			2,000
2210204	Postal Charges			2,000
2210301	Cleaning Materials			2,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local travel cost			14,000

Objective	410201	Improve decentralised planning		40,415
Program	91001	Management and Administration		40,415
Sub-Program	91001001	SP1.1: General Administration		40,415
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210902	Official Celebrations			5,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	17,930
Use of goods and services				17,930
2210502	Maintenance and Repairs - Official Vehicles			10,000
2211202	Refurbishment Contingency			7,930
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	17,485

Use of goods and services				17,485
2210709	Seminars/Conferences/Workshops - Domestic			17,485

Other expense				5,000
Objective	410101	Deepen political and administrative decentralisation		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821009	Donations			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 400,000
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	200,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210118	Sports, Recreational and Cultural Materials		50,000
2211203	Emergency Works		50,000

			100,000
Objective	410201	Improve decentralised planning	
Program	91001	Management and Administration	
Sub-Program	91001001	SP1.1: General Administration	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0

Use of goods and services			100,000
2211202	Refurbishment Contingency		100,000

			Other expense	200,000
Objective	410101	Deepen political and administrative decentralisation		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

Miscellaneous other expense			200,000
2821009	Donations		100,000
2821019	Scholarship and Bursaries		50,000
2821021	Grants to Households		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,554,777
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	1,210,256
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911666	911666 - Revenue Collection	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		10,000

			100,000
Objective	410101	Deepen political and administrative decentralisation	
Program	91001	Management and Administration	
Sub-Program	91001001	SP1.1: General Administration	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0

Use of goods and services			235,000
2210201	Electricity charges		15,000
2210203	Telecommunications		10,000
2210509	Other Travel and Transportation		50,000
2210708	Refreshments		100,000
2210711	Public Education and Sensitization		60,000

			928,256
Objective	410201	Improve decentralised planning	
Program	000000		
Sub-Program	000000000		
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0

Use of goods and services			98,009
2210709	Seminars/Conferences/Workshops - Domestic		83,009
2210711	Public Education and Sensitization		15,000
Program	91001	Management and Administration	
Sub-Program	91001001	SP1.1: General Administration	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0

Use of goods and services			30,000
2210102	Office Facilities, Supplies and Accessories		30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0

Use of goods and services			60,000
2210902	Official Celebrations		60,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0

Use of goods and services			30,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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2210511	Local travel cost				30,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
Use of goods and services						
2210901	Service of the State Protocol				30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	277,238
Use of goods and services						
2210502	Maintenance and Repairs - Official Vehicles				60,000	
2210606	Maintenance of General Equipment				68,000	
2210611	Maintenance of Markets				30,000	
2211202	Refurbishment Contingency				109,238	
2211304	Insurance of Vehicles				10,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	193,009
Use of goods and services						
2210113	Feeding Cost				100,000	
2210709	Seminars/Conferences/Workshops - Domestic				93,009	
Operation	910806	910806 - Security management	1.0	1.0	1.0	110,000
Use of goods and services						
2210509	Other Travel and Transportation				30,000	
2210511	Local travel cost				50,000	
2210709	Seminars/Conferences/Workshops - Domestic				30,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
Use of goods and services						
2210709	Seminars/Conferences/Workshops - Domestic				50,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						
2210103	Refreshment Items				10,000	
2210709	Seminars/Conferences/Workshops - Domestic				30,000	
2210711	Public Education and Sensitization				10,000	
Objective	410501	416.7 Ensure resp. incl. participatory rep. decision making				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Use of goods and services						
2210710	Staff Development				10,000	
Objective	580201	51.b Create sound policy frameworks				17,000
Program	91001	Management and Administration				17,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				17,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	17,000
Use of goods and services						
2210511	Local travel cost				17,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000	
					12,000	
Social benefits [GFS]					10,000	
Objective	410101	41 Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Employer social benefits						10,000
2731102 Staff Welfare Expenses						10,000
Other expense					334,522	
Objective	410101	41 Deepen political and administrative decentralisation				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
Miscellaneous other expense						120,000
2821009 Donations						20,000
2821010 Contributions						100,000
Objective	410201	41 Improve decentralised planning				214,522
Program	00000					207,522
Sub-Program	00000000					207,522
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	207,522
Miscellaneous other expense						207,522
2821010 Contributions						207,522
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
2821010 Contributions						7,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3510101001	Mion District-Sana_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0824100	Mion-Sana				
Use of goods and services					30,000	
Objective	410201	41 Improve decentralised planning				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	34,615
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				34,615
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710 Staff Development				34,615
Total Cost Centre				2,729,950

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	281,004
Function Code	70980	Education n.e.c		
Organisation	3510302000	Mion District-Sang_Education, Youth and Sports_Education		
Location Code	0824100	Mion-Sang		
Non Financial Assets				281,004
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		281,004
Program	91003	Social Services Delivery		281,004
Sub-Program	91003001	SP3.1 Education and Youth Development		281,004
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	281,004
Fixed assets				281,004
3111256 WIP - School Buildings				172,604
3113108 Furniture & Fittings				108,400
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	406,865
Function Code	70980	Education n.e.c		
Organisation	3510302000	Mion District-Sang_Education, Youth and Sports_Education		
Location Code	0824100	Mion-Sang		
Non Financial Assets				406,865
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		406,865
Program	91003	Social Services Delivery		406,865
Sub-Program	91003001	SP3.1 Education and Youth Development		406,865
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	406,865
Fixed assets				406,865
3113108 Furniture & Fittings				406,865
Total Cost Centre				687,869

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	123,009
Function Code	70912	Primary education		
Organisation	3510302002	Mion District-Sang_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0824100	Mion-Sang		
Use of goods and services				40,000
Objective	660201	Build capacity for sports and recreational development		40,000
Program	00000			40,000
Sub-Program	00000000			40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210118 Sports, Recreational and Cultural Materials				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Other expense				83,009
Objective	660201	Build capacity for sports and recreational development		83,009
Program	00000			83,009
Sub-Program	00000000			83,009
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	83,009
Miscellaneous other expense				83,009
2821019 Scholarship and Bursaries				83,009
Total Cost Centre				123,009

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,047,979
Function Code	70921	Lower-secondary education		
Organisation	3510302003	Mion District-Sang_Education, Youth and Sports_Education_Junior High_Northern		
Location Code	0824100	Mion-Sang		
Non Financial Assets				1,047,979
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,047,979
Program	91003	Social Services Delivery		1,047,979
Sub-Program	91003001	SP3.1 Education and Youth Development		1,047,979
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,047,979
Fixed assets				1,047,979
3111205 School Buildings				914,979
3111256 WIP - School Buildings				133,000
Total Cost Centre				1,047,979

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,752
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				20,752
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,752
Program	91003	Social Services Delivery		20,752
Sub-Program	91003002	SP3.2 Health Delivery		20,752
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,752

Use of goods and services				20,752
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
2210711 Public Education and Sensitization				10,752

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	220,000
Function Code	70721	General Medical services (IS)		
Organisation	3510401001	Mion District-Sang_Health_Office of District Medical Officer of Health_Northern		
Location Code	0824100	Mion-Sang		

Non Financial Assets				220,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003002	SP3.2 Health Delivery		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000

Fixed assets				220,000
3111253 WIP - Health Centres				220,000
Total Cost Centre				240,752

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	582,452
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]				582,452
Objective	000000	Compensation of Employees		582,452
Program	91003	Social Services Delivery		582,452
Sub-Program	91003001	SP3.1 Education and Youth Development		559,535
Operation	000000		0.0 0.0 0.0	559,535

Wages and salaries [GFS]				559,535
2111001 Established Post				559,535
Sub-Program	91003002	SP3.2 Health Delivery		22,918
Operation	000000		0.0 0.0 0.0	22,918

Wages and salaries [GFS]				22,918
2111001 Established Post				22,918

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
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				150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003002	SP3.2 Health Delivery		150,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210205 Sanitation Charges				100,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210301 Cleaning Materials				50,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	86,731
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				86,731
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		86,731
Program	91003	Social Services Delivery		86,731
Sub-Program	91003002	SP3.2 Health Delivery		86,731
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	86,731
Use of goods and services				86,731
2210711 Public Education and Sensitization				56,731
2210799 Training Seminar and Conference Control Account				30,000
Total Cost Centre				819,183

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	366,149
Function Code	70731	General hospital services (IS)		
Organisation	3510403001	Mion District-Sang_Health_Hospital services_Northern		
Location Code	0824100	Mion-Sang		
Non Financial Assets				366,149
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		366,149
Program	91003	Social Services Delivery		366,149
Sub-Program	91003002	SP3.2 Health Delivery		366,149
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	366,149
Fixed assets				366,149
3111207 Health Centres				200,000
3111253 WIP - Health Centres				166,149
Total Cost Centre				366,149

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 522,771
Function Code	70421	Agriculture cs	
Organisation	3510600001	Mion District-Sang_Agriculture_Northern	
Location Code	0824100	Mion-Sang	

			Amount (GH¢)
Compensation of employees [GFS]			485,647
Objective	000000	Compensation of Employees	485,647
Program	91003	Social Services Delivery	49,411
Sub-Program	91003001	SP3.1 Education and Youth Development	49,411
Operation	000000		49,411

			Amount (GH¢)
Wages and salaries [GFS]			49,411
2111001 Established Post			49,411
Program	91004	Economic Development	436,237
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	384,019
Operation	000000		384,019

			Amount (GH¢)
Wages and salaries [GFS]			384,019
2111001 Established Post			384,019
Sub-Program	91004002	SP4.2 Agricultural Development	52,218
Operation	000000		52,218

			Amount (GH¢)
Wages and salaries [GFS]			52,218
2111001 Established Post			52,218

			Amount (GH¢)
Use of goods and services			37,123
Objective	550201	2.1 End hunger and ensure access to sufficient food	37,123
Program	91004	Economic Development	37,123
Sub-Program	91004002	SP4.2 Agricultural Development	37,123
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	37,123

			Amount (GH¢)
Use of goods and services			37,123
2210101	Printed Material and Stationery		5,000
2210201	Electricity charges		4,123
2210203	Telecommunications		1,000
2210502	Maintenance and Repairs - Official Vehicles		20,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210606	Maintenance of General Equipment		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,515
Function Code	70421	Agriculture cs	
Organisation	3510600001	Mion District-Sang_Agriculture_Northern	
Location Code	0824100	Mion-Sang	

			Amount (GH¢)
Use of goods and services			12,515
Objective	550201	2.1 End hunger and ensure access to sufficient food	12,515
Program	91004	Economic Development	12,515
Sub-Program	91004002	SP4.2 Agricultural Development	12,515
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,515

			Amount (GH¢)
Use of goods and services			12,515
2210709 Seminars/Conferences/Workshops - Domestic			12,515

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70421	Agriculture cs	
Organisation	3510600001	Mion District-Sang_Agriculture_Northern	
Location Code	0824100	Mion-Sang	

			Amount (GH¢)
Use of goods and services			30,000
Objective	160201	1.6 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	30,000

			Amount (GH¢)
Use of goods and services			30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 203,731
Function Code	70421	Agriculture cs	
Organisation	3510600001	Mion District-Sang_Agriculture Northern	
Location Code	0824100	Mion-Sang	

Use of goods and services			203,731
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Objective	550201	2.1 End hunger and ensure access to sufficient food	203,731
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Program	91004	Economic Development	203,731
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Sub-Program	91004002	SP4.2 Agricultural Development	203,731
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	93,731
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Use of goods and services			93,731
2210502	Maintenance and Repairs - Official Vehicles		73,000
2210708	Refreshments		10,731
2210711	Public Education and Sensitization		10,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	110,000
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Use of goods and services			110,000
2210701	Training Materials		110,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 1,003,095
Function Code	70421	Agriculture cs	
Organisation	3510600001	Mion District-Sang_Agriculture Northern	
Location Code	0824100	Mion-Sang	

Use of goods and services			120,177
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Objective	550201	2.1 End hunger and ensure access to sufficient food	120,177
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Program	91004	Economic Development	120,177
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Sub-Program	91004002	SP4.2 Agricultural Development	120,177
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	120,177
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Use of goods and services			120,177
2210709	Seminars/Conferences/Workshops - Domestic		120,177

Non Financial Assets			882,917
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Objective	160201	1 Improve production efficiency and yield	882,917
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Program	91004	Economic Development	882,917
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Sub-Program	91004002	SP4.2 Agricultural Development	882,917
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	882,917
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Fixed assets			882,917
3113103	Landscaping and Gardening		70,000
3113109	Irrigation Systems		692,000
3113111	Heritage Assets		120,917

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 84,102
Function Code	70421	Agriculture cs	
Organisation	3510600001	Mion District-Sang_Agriculture Northern	
Location Code	0824100	Mion-Sang	

Non Financial Assets			84,102
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Objective	160201	1 Improve production efficiency and yield	84,102
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Program	91004	Economic Development	84,102
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Sub-Program	91004002	SP4.2 Agricultural Development	84,102
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	84,102
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Fixed assets			84,102
3111153	WIP - Bungalows/Flats		84,102

Total Cost Centre			1,856,214
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						50,000
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							

Use of goods and services										50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								50,000
Program	91002	Infrastructure Delivery and Management								50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					50,000

Use of goods and services										50,000
2210709 Seminars/Conferences/Workshops - Domestic										30,000
2210803 Other Consultancy Expenses										20,000
<i>Total Cost Centre</i>										<i>50,000</i>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						20,000
Function Code	70620	Community Development							
Organisation	3510801001	Mion District-Sang_Social Welfare & Community Development_Office of Departmental Head_Northern							
Location Code	0824100	Mion-Sang							

Use of goods and services										20,000
Objective	580201	1.b Create sound policy frameworks								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

Use of goods and services										20,000
2210709 Seminars/Conferences/Workshops - Domestic										10,000
2210711 Public Education and Sensitization										10,000

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>						207,521
Function Code	70620	Community Development							
Organisation	3510801001	Mion District-Sang_Social Welfare & Community Development_Office of Departmental Head_Northern							
Location Code	0824100	Mion-Sang							

Use of goods and services										27,521
Objective	580201	1.b Create sound policy frameworks								27,521
Program	91003	Social Services Delivery								27,521
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								27,521
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0					27,521

Use of goods and services										27,521
2210709 Seminars/Conferences/Workshops - Domestic										20,000
2210711 Public Education and Sensitization										7,521

Other expense										180,000
Objective	580201	1.b Create sound policy frameworks								180,000
Program	91003	Social Services Delivery								180,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								180,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0					180,000

Miscellaneous other expense										180,000
2821019 Scholarship and Bursaries										30,000
2821021 Grants to Households										150,000

Total Cost Centre 227,521

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	15,126
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				15,126
Objective	580102	11.1 Eradicate extreme poverty		10,126
Program	91003	Social Services Delivery		10,126
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,126
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,126

Use of goods and services				10,126
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				6,126

Objective	590202	11.2 End abuse, exploitation and violence		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,515
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				12,515
Objective	580102	11.1 Eradicate extreme poverty		12,515
Program	91003	Social Services Delivery		12,515
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,515
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	12,515

Use of goods and services				12,515
2210711 Public Education and Sensitization				12,515
Total Cost Centre				27,641

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	308,436
Function Code	70620	Community Development		
Organisation	3510803001	Mion District-Sang_Social Welfare & Community Development_Community Development_Northern		
Location Code	0824100	Mion-Sang		

Compensation of employees [GFS]				308,436
Objective	000000	Compensation of Employees		308,436
Program	91003	Social Services Delivery		308,436
Sub-Program	91003001	SP3.1 Education and Youth Development		251,819
Operation	000000		0.0 0.0 0.0	251,819

Wages and salaries [GFS]				251,819
2111001 Established Post				251,819
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		56,617
Operation	000000		0.0 0.0 0.0	56,617

Wages and salaries [GFS]				56,617
2111001 Established Post				56,617

Total Cost Centre 308,436

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 54,762
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]	40,762
Objective	000000	Compensation of Employees		40,762
Program	91002	Infrastructure Delivery and Management		40,762
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		14,533
Operation	000000		0.0 0.0 0.0	14,533
Wages and salaries [GFS]				14,533
	2111001	Established Post		14,533
Sub-Program	91002002	SP2.2 Infrastructure Development		26,228
Operation	000000		0.0 0.0 0.0	26,228
Wages and salaries [GFS]				26,228
	2111001	Established Post		26,228

			Use of goods and services	14,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		14,000
Program	91002	Infrastructure Delivery and Management		14,000
Sub-Program	91002002	SP2.2 Infrastructure Development		14,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	14,000
Use of goods and services				14,000
	2210101	Printed Material and Stationery		3,000
	2210102	Office Facilities, Supplies and Accessories		4,000
	2210503	Fuel and Lubricants - Official Vehicles		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 12,515
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	12,515
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		12,515
Program	91002	Infrastructure Delivery and Management		12,515
Sub-Program	91002002	SP2.2 Infrastructure Development		12,515
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,515
Use of goods and services				12,515
	2210101	Printed Material and Stationery		7,000
	2210103	Refreshment Items		515
	2210511	Local travel cost		5,000

		Total Cost Centre	67,277
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	482,000
Function Code	70610	Housing development		
Organisation	3511002001	Mion District-Sang_Works_Public Works_Northern		
Location Code	0824100	Mion-Sang		

Non Financial Assets 482,000

Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		482,000
Program	91002	Infrastructure Delivery and Management		482,000
Sub-Program	91002002	SP2.2 Infrastructure Development		482,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	482,000

Fixed assets			482,000
3111103	Bungalows/Flats		200,000
3111153	WIP - Bungalows/Flats		282,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	838,165
Function Code	70610	Housing development		
Organisation	3511002001	Mion District-Sang_Works_Public Works_Northern		
Location Code	0824100	Mion-Sang		

Non Financial Assets 838,165

Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		838,165
Program	91002	Infrastructure Delivery and Management		838,165
Sub-Program	91002002	SP2.2 Infrastructure Development		838,165
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	838,165

Fixed assets			838,165
3111103	Bungalows/Flats		187,000
3111106	Barracks		195,000
3113101	Electrical Networks		456,165

Total Cost Centre 1,320,165

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	263,784
Function Code	70630	Water supply		
Organisation	3511003001	Mion District-Sang_Works_Water_Northern		
Location Code	0824100	Mion-Sang		

Non Financial Assets 263,784

Objective	570102	6.1 Achieve univ. and equit access to water		263,784
Program	91002	Infrastructure Delivery and Management		263,784
Sub-Program	91002002	SP2.2 Infrastructure Development		263,784
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	263,784

Fixed assets			263,784
3113110	Water Systems		130,000
3113162	WIP - Water Systems		133,784

Total Cost Centre 263,784

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70451	Road transport	109,586
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads_Northern	
Location Code	0824100	Mion-Sang	

Non Financial Assets 109,586

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	109,586
Program	91002	Infrastructure Delivery and Management	109,586
Sub-Program	91002002	SP2.2 Infrastructure Development	109,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	109,586

Fixed assets			109,586
3111360	WIP-Feeder Roads		109,586

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70451	Road transport	462,769
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads_Northern	
Location Code	0824100	Mion-Sang	

Non Financial Assets 462,769

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	462,769
Program	91002	Infrastructure Delivery and Management	462,769
Sub-Program	91002002	SP2.2 Infrastructure Development	462,769
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	462,769

Fixed assets			462,769
3111308	Feeder Roads		462,769

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	211,694
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads_Northern	
Location Code	0824100	Mion-Sang	

Non Financial Assets 211,694

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	211,694
Program	91002	Infrastructure Delivery and Management	211,694
Sub-Program	91002002	SP2.2 Infrastructure Development	211,694
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	211,694

Fixed assets			211,694
3111308	Feeder Roads		72,266
3111360	WIP-Feeder Roads		139,428

<i>Total Cost Centre</i>	784,049
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 32,920
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	32,920
Objective	150101	Enhance business enabling environment		32,920
Program	91004	Economic Development		32,920
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		32,920
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	32,920
Fixed assets				32,920
3111354 WIP - Markets				32,920
<i>Total Cost Centre</i>				32,920

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 80,000
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	91005	Environmental and Sanitation Management		60,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210711 Public Education and Sensitization				60,000
<i>Other expense</i>				20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821021 Grants to Households				20,000
<i>Total Cost Centre</i>				80,000
<i>Total Vote</i>				11,032,897

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Mion District-Sang	1,890,440	2,464,787	2,550,503	7,055,729	51,000	123,980	0	114,960	0	0	0	0	475,255	3,139,432	3,614,687	11,032,897
	0	428,539	0	428,539	0	0	0	0	0	0	0	0	0	0	0	428,539
	0	428,539	0	428,539	0	0	0	0	0	0	0	0	0	0	0	428,539
Management and Administration	573,143	1,648,247	0	2,222,393	51,000	86,415	0	137,415	0	0	0	64,615	0	64,615	0	2,424,420
SP1.1: General Administration	573,143	1,602,247	0	2,175,393	51,000	80,415	0	131,415	0	0	0	30,000	0	30,000	0	2,336,804
SP1.2: Finance and Revenue Mobilization	0	37,000	0	37,000	0	6,000	0	6,000	0	0	0	0	0	0	0	43,000
SP1.5: Human Resource Management	0	10,000	0	10,000	0	0	0	0	0	0	0	34,615	0	34,615	0	44,615
Infrastructure Delivery and Management	40,762	64,000	655,370	960,132	0	12,515	0	12,515	0	0	0	0	1,512,628	1,512,628	0	2,482,275
SP2.1 Physical and Spatial Planning	14,533	50,000	0	64,533	0	0	0	0	0	0	0	0	0	0	0	64,533
SP2.2 Infrastructure Development	26,228	14,000	655,370	895,598	0	12,515	0	12,515	0	0	0	0	1,512,628	1,512,628	0	2,428,742
Social Services Delivery	940,299	205,578	1,695,132	2,841,309	0	12,515	0	12,515	0	0	0	86,731	626,865	713,596	3,774,941	
SP3.1 Education and Youth Development	860,764	0	1,326,953	2,189,748	0	0	0	0	0	0	0	0	406,885	406,885	0	2,596,613
SP3.2 Health Delivery	22,918	170,52	366,149	559,619	0	0	0	0	0	0	0	86,731	220,000	306,731	866,590	
SP3.3 Social Welfare and Community Development	56,617	35,126	0	91,743	0	12,515	0	12,515	0	0	0	0	0	0	0	311,779
Economic Development	408,237	67,123	0	503,360	0	12,515	0	12,515	0	0	0	323,908	999,939	1,323,846	1,839,772	
SP4.1 Trade, Tourism and Industrial development	384,019	0	0	384,019	0	0	0	0	0	0	0	0	32,920	32,920	0	416,938
SP4.2 Agricultural Development	52,218	67,123	0	119,341	0	12,515	0	12,515	0	0	0	323,908	967,020	1,290,928	1,422,784	
Environmental and Sanitation Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000