



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

MION DISTRICT ASSEMBLY

MION DISTRICT ASSEMBLY

In case of 102, 9, 136 and 137 the number of his letter should be quoted.

Ord. Res: AB4/67/01
Year Ref:



REPUBLIC OF GHANA

P. O. Box 1

SABO

8111 November, 2021.

RESOLUTION

On Thursday the 30th of October, 2021 at its ordinary session, the general Assembly of the Mion District Assembly approved for implementation, the 2022 composite budget.

MOHAM MED ABUKARI
[HON. PRESIDING MEMBER]

MUSAH ISSAKA
[DISTRICT COORDINATING DIRECTOR]

Compensation of Employees	Goods and Service	Capital Expenditure	GH¢
2,954,097.00	GH¢ 3,642,114.00	GH¢ 4,713,473.00	

Total Budget GH¢ 11,309,684.00

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District without compromising the environment

6. CORE FUNCTIONS

The Mion District Assembly performs the following core functions inter alia;

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Facilitates the overall development of the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Initiate programmes for the development of basic infrastructure and provide works and services in the district.
- Initiates sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment

7. DISTRICT ECONOMY

The Mion District is an infant rural one and its economy is largely subsistence. The economy of the District can best be understood under the following broad headings; Agriculture, health, Road network, Energy, education, market centers, water and sanitation, tourism and Environment.

a. Agriculture

Agriculture stands to be the main stay of the Mion District economy by virtue of its percentage employment, which is 92.1% of the total employed labour force. The Economy of the people is largely subsistence. The potential of the District in Agriculture is enormous. The land is suitable for the cultivation of cereals, legumes, tubers and rearing of animals. Animals reared include cattle, sheep, goats, pigs and poultry for domestic and commercial. The district has several local economic-based enterprises for development. These include soap making, shea nut processing, rice processing and groundnut processing activities contributing immensely to Local Economic Development through value addition to these products which generate income in the Mion district

b. Road Network;

The Mion district has similar linkage with five other MMDA, namely; the Yendi

Municipal, Tamale Metro, Savelugu Municipal, Gushegu Municipal and the Karaga district, the type of linkage between the Mion district and the Yendi District, Tamale Metro and the Gushegu district is the second class road and between the Savelugu District and the Karaga district because of their third class road. This linkage is geared towards promoting socioeconomic development of the districts. Road transport is the predominant mode of travel in the District, carrying both passengers and goods to and from the market centres, these roads are predominantly feeder roads except the main road connecting Tamale Metropolitan assembly and Yendi District. These feeder roads are unpaved, untarred and lacks drainage rendering them water logged during the peak of the raining season. For lacking the financial muscle, the District have adopted to carryout periodic spots improvements of existing feeder roads and also embark on construction of new feeder rather at a snail pace to make them motorable since the cost grading and tarring them are beyond the means of the Mion District Assembly.

c. Health

The district has a total of Fourteen (14) Health Facilities comprising four (4) health centers and ten (10) CHPS Compounds. The District also has three (3) CHPS Compounds completed awaiting furnishing to be operational. The health department staffing situation in the district is not the best, some of the facilities are manned by two or three nurses/Community Health Nurses. Currently the infant and maternal mortality is 0 respectively whereas percentage of weight of children under five years and pregnant women who are anaemic at antenatal are 0.8% and 40% respectively.

d. Education

The district has a total of 79 primary schools (comprising of 73 public and 6 private), 19 Junior High Schools (JHS) (comprising of 18 public and 1 private) and 1 Community Senior High School (SHS).

e. Water and Sanitation;

Access to potable water sources, in terms of the number of facilities, is highly inadequate. There are 108 functioning hand pumps, 4 Solar mechanized boreholes, 6 limited mechanized boreholes 8 dug outs and 14 dams. Conversely, the number of sanitation facilities in the Mion District is quite encouraging. There are a total of 6,793 toilet facilities in the district comprising of 6,784 household pit latrines, 1 KVIP and 8 public latrines. However, relatively the District is performing well in respect of managing Community Lead Total Sanitation [CLTS] in the region. Since the Inception of Northern region Districts Sanitation League Table, the Mion District has never gone below the 5th position, making it one of the best performing Assemblies that many of the Northern Region District can get inspiration from.

f. Social vulnerability and LEAP

Currently 63 communities in the district are enjoying the LEAP programme. There is a total of 2,509 households which comprises of 13,639 people are benefiting from the LEAP programme.

g. ICT

Inadequate ICT facilities in the district have been a major cause of concern. There is no single ICT Centre in the whole district.

h. Environment

Climate vulnerability and change has brought about wanton destruction of the environment and economic livelihoods in the Mion District Assembly.

8. KEY ISSUES/CHALLENGES

Some of the key issues of the Mion District Assembly among others are;

- Inadequate educational infrastructure at the basic level
- Relatively low quality of health and health infrastructure
- Lack of awareness of Child Protection Laws and policies
- Relatively low water coverage of populace
- Poor quality and inadequate road transport networks
- Relatively high poverty level in the District
- Low economic livelihood empowerment of PWDS

9. KEY ACHIEVEMENTS IN 2021

Some of the key achievements of the Mion District Assembly as at the close of July 2021 are;

- Completed construction of 3-unit classroom block with ancillary facilities at Buarido
- Completed construction of 3-unit classroom block with ancillary facilities at Jablajo
- Procured 1,000no. Dual desk furniture for basic schools
- Furnished Library at Sang community Day Senior High School
- Nursed and distributed 200,000no. Cashew seedlings under PERD
- Reduced percentage of children under five years who are underweight from 2.6% to 1.3%

10. REVENUE AND EXPENDITURE PERFORMANCE

This part of the Budget Narrative looks at all the revenue envelop that the Mion District Assembly has targeted and mobilized since the year 2019.

The first table [table 1] below depicts the revenue performance of the Internally Generated Fund [IGF] per the IGF subheads and table 2 also shows the revenue performance for all inflows for the Assembly since 2019.

a. Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	25,400	26,023.59	56,600.00	22,500.00	56,600.00	18,498.50	32.68
Other Rates	10,600	600	500	500	500	1,925.00	385
Fees	74,040	4,984.00	104,000.00	80,472.70	104,000.00	30,826.00	29.64
Fines	500.00	-				-	0
Licences	7,180	2,200	3,200.00	4,888.00	3,200.00	2,080.00	65
Land	14,500	20,936.44	4,620.00	5,000.00	4,620.00	0	0
Rent	18,640	50,094	6340	15,739.81	6340	1,228.78	19.38
Investment							
Total	150,960	105,138.03	175,060.00	129,099.88	175,060.00	54,558.28	31.17

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	150,960	105,138.03	175,060.00	129,099.88	175,060.00	54,558.28	31.17
Compensation Transfer	1,567,903.26	1,400,434.53	1,990,440.00	1,977,923.61	2,631,159.34	2,018,032.92	76.70
Goods and Services Transfer	60,942.00	9,986.39	66,249.06	51,971.31	73,811.00	42,326.47	57.34
Assets Transfer	0	0	0	0	0	0	0
DACF	4,649,870.59	2,177,098.56	4,550,434.71	2,861,993.16	4,797,882	0	0
DACF-RFG	600,654.00	430,000.93	793,715.15	335,114.31	827,612.53	611,605.00	73.90
MAG	105,000.00	102,196.13	215,000	214,800.13	265,000.00	74,088.44	27.96
GPSNP	1,321,599.00	1,196,000.00	1,34,615.15	200,000.00	306,714.02	156,326.47	50.97
Total	8,456,928.85	5,315,716.54	9,736,796.32	5,770,902.40	9,077,238.89	2,956,937.58	32.58

b. Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,580,903.26	1,400,434.53	1,990,440.00	1,977,923.61	2,631,159.34	2,018,032.92	76.70
Goods and Service	2,236,066.00	1,681,134.69	2,316,503.80	1,867,892.86	2,638,380.15	171,910.82	6.52
Assets	4,639,959.59	2,234,147.32	5,429,852.52	1,925,085.93	3,807,699.40	766,993.84	20.14
Total	8,456,928.85	5,315,716.54	9,736,796.32	5,770,902.40	9,077,238.89	2,956,937.58	32.58

11.ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY

FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The adopted policy objectives of Mion District Assembly are;

- Universal access to safe drinking water by 2030,
- .Reduce vulnerability to climate related events and disasters,
- Dev. quality, reliable, sustainable. & resilient infrastructure.
- End hunger and ensure access to sufficient food.
- Eradicate extreme poverty.
- Achieve universal health coverage, including risk protection, access to quality healthcare service,
- Deepen political and administrative decentralization,
- .Ensure resp. inclusive part rep decision making.

12.POLICY OUTCOME INDICATORS AND TARGETS

The table below shows the policy outcome indicators and Targets using the year 2018 as a base year

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Citizens participation in local governance deepened	No. of PFM forums Held	2	2	2	2	2	1	2	2	2	2
weight of children under 5 yrs improved	% of children under 5 who are underweight	1.5	2.6	1.5	1.3	1.0	0.8	0.5	0.5	0.5	0.5
Increased staple crop production	Annual yield of rice in Ma/Ha	2.5	1.4	2.5	1.8	2.5	2.4	3.0	3.0	3.0	3.0
Increased cash crop[cashew] production	No. of cashew seedlings planted	150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000

13.REVENUE MOBILIZATION STRATEGIES

The Mion District Assembly intends to employ a number of strategies towards increasing its Internally Generated Funds by at least 20% in 2022. The under listed are some of the strategies among others to realize this Target

- Establish Revenue Mobilization Taskforce along the District sub-structures [area councils]
- Compile a comprehensive revenue data ensuring the area councils play a central role,
- Involve the traditional authority in the mobilization of cattle rate using District wide cattle vaccination as a conduit for cattle rate mobilization,
- Embark on Rate payers sensitizations in the markets, churches/mosques, wedding grounds and any other gatherings of rate payers,
- Train revenue collectors on revenue mobilization strategies
- Periodically rotate revenue collectors
- Ensure that at least 20% of total IGF is to invest in a tangible project that directly benefits rate payers [construct urinals at markets, roads strategic locations, schools, etc.
- Post weekly IGF mobilized on Revenue charts at main market centers.

PART B: BUDGET PROGRAMME/SUB-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 ensure sound financial management of the Assembly's resources. To manage all section of the Assembly including Records, Estates, Transport, Logistics and Procurement, Accounts, Stores, Security.
- 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

2. Budget Programme Description

The program 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.

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 provision of bunch of activities of the various departments and quasi institutions under the District Assembly, ensure the effective functioning of all the sub-structures to deepen the Decentralization processes.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective bunch of activities of the various departments through the Office of the District Co-ordinating Director. The sub programme is responsible for all activities and programmes relating to general administrative services, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's Activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties.

In addition, the District Security Committee (DISEC) is mandated to initiate and Implement programmes and strategies to improve public security in the District.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores Management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Ten (10) with funding from DACF and the Assembly's Internally Generated Fund [IGF]

(IGF).Beneficiaries of this sub-program are the departments/units of the District Assembly, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and Untimely release of funds, inadequate office space, and non-decentralization of Some key departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings organised	No. of general assembly held	3	2	3	3	3	3
Executive Committee meetings organised	No. of executive committee meetings held	4	4	2	4	4	4
Statutory Sub-committee meetings organised	No. of subcommittee meetings held	3	2	3	3	3	3
Management Meetings organised	No. of Management Meetings held	12	12	12	12	12	12
General Staff meeting held	No. of general staff meetings held	4	2	4	4	4	4
Annual performance reports submitted	Annual performance reports submitted to the NRCC by	15 th Jan,2020	15 th Jan,2021	15 th Jan,2022	15 th Jan,2023	15 th Jan,2024	15 th Jan,2025
Procurement plan prepared and approved	Procurement plan approved by	30 th Nov, 2019.	30 th Nov, 2020.	30 th Nov, 2021.	30 th Nov, 2022.	30 th Nov, 2023.	30 th Nov, 2024.

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Administrative and technical meetings
Acquisition of movable and Immovable asset
Security Management
Support to traditional authorities
Procurement Management
Internal Management of the Organisation
Protocol Services

Standardized Projects
Complete payment of forecourt of DCE bungalow
Renovation of DCEs bungalow
Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

2. Budget Sub-Programme Description

The Internal Audit Unit is authorized to spearhead the implementation of internal Audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly and to ensure sound financial management of the Assembly's resources. The sub programmes ensures compliance to statutory requirements, laws and regulations. It also prevents financial abuse of authority and power. It also ensures the District Assembly goes by the govern rule of Local governance act 936 of 2016. As well as PFM Act 921 and PFM Regulations 2378. This budget sub-program is to be funded from IGF and DACF. The sub-program is to delivered by seven[7]established staffs with one [1] non-established staff [NABCO Personnel]. The beneficiaries of the subprogram are departments and units of the Assembly as well as the general public and CSOS. The budget subprogram is envisaged to be challenged with office space, inadequate funds to effectively implement the internal audit plan.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Audit Committee Meetings organised	No. of Audit Committee Meetings held	4	2	4	4	4	4
Quarterly audit conducted	No. of Audit reports submitted to the general assembly	4	2	4	4	4	4
Annual and monthly financial statements submitted	No. of financial statements submitted annually	13	6	13	13	13	13

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Administrative and Technical Meetings
Citizen participation in local governance

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget sub-programme objective

The objectives of the human resource management subprogram of the management and administration budget program inter alia;

- To achieve institutional performance goals that are linked to the individual and Team performance objectives, as the basis for measuring performance results and merit.
- To provide human resource planning and development of the assembly.
- to develop capacity of staff to deliver quality services

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 subprogram 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, 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, only two (2) staff carried out the implementation of the subprogram

With main funding from GoG transfer and internally generated fund.

The work of the human resource management is challenged with inadequate staff, inadequate office space and logistics. The sub-programme would be beneficial to staff of the departments of the assembly, local government services secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff salaries validated	No. of salary validation carried out	12	7	12	12	12	12
Capacity of staff built	% of staff capacity built	29	24	30	30	30	30
Capacity building reports submitted	No. of quarterly capacity building reports submitted	4	2	4	4	4	4
Staff appraised	No. of staff appraised	121	121	121	121	121	121

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Staff Training and skills development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. Budget Sub-Programme Objective

The objectives of the Planning, Coordination and Statistics subprogram are;

- Ensure department and units of the Assembly are harmonised in purpose towards achieving the goals, Vision and mission of the District Assembly.
- Ensure that harmonised reliable District data is available for decision making
- Ensure that, the district Development and Financials plans are prepared and executed in accordance with act 936 of 2016.[Decentralized planning]
- Also reports on the progress of the District with regards to projects and activities are carried out.

2. Budget Sub- Programme Description

These sub-program activities are executed by the DPCU secretariat and the department of statistics. The sub program ensures citizens of the District effectively participate in local governance through community engagement. Public hearings, PFM engagements, decentralized planning etc.

There are a total of ten [10] personnel that will be executing this subprogram. The beneficiaries of activities of this subprogram are the departments and the general public. The subprogram implementation is challenged with lack of vehicles and motorbikes for effective activities execution including preparation of Action plans, etc.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
DPCU meeting held	No. DPCU meetings held	4	2	4	4	4	4
Budget Committee Meetings Organised	No. of Budget Committee meetings held	4	4	2	4	4	4
Social accountability meetings organised	No. of PFM Forums held	2	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Citizens participation in local governance	
Plan and Budget Preparation	
training on methods and statistical concept	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

The legislative budget subprogram has the following as its objectives

- Enact bye laws of the Assembly
- Approves rates in the form Fee-Fixing Resolution to be used legally to mobilize Internally Generated Fund [IGF]
- Also this Subprogram ensures the mandate of the District Assembly is adhered to

2. Budget Sub- Programme Description

This budget subprogram is performed by the general Assembly and sub-committees of the Assembly. The staff responsible for execution of this sub program are the elected and Appointed Assembly Members who are thirty one [31] in number. The beneficiaries of this subprogram are citizens of the Mion District. The subprogram is challenged with office space and lack of means to attend regular meetings.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings organised	No. of general assembly held	3	2	3	3	3	3
Executive Committee meetings organised	No. of executive committee meetings held	3	3	2	3	3	3
Statutory Sub-committee meetings organised	No. of subcommittee meetings held	3	2	3	3	3	3
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	30 th Oct, 2019	30 th oct, 2020	30 th Oct, 2021	30 th oct, 2022	30 th oct, 2023	30 th oct, 2024

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and Technical meetings	
Plan and budget preparation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The following are the objectives of the social services budget program among others

- 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.
- to attain universal births and deaths registration in the District

2. Budget Programme Description

The Social Service Delivery program 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 programs 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 child protection services, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

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 and Birth & Death Registry.

The funding sources for the programme include GoG transfers and internally Generated Funds from of the Assembly as well as support from development partners such as UNICEF, USAID, CIDA, ETC. The beneficiaries of the program include urban and rural dwellers in the District.

Total staff strength of sixty-one (61) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule2 departments are delivering this Programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Programme Objectives

The education, youth and sports sub program has the following objectives among others;

- 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.
- Promoting entrepreneurship among the youth.

2. Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for preschool, Special school, basic education, youth and sports development and 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 refer 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.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased educational infrastructure	No. of School blocks constructed	2	2	2	2	2	2
	No. of school furniture supplied to schools	500	1000	1000	1000	1000	1000
Quarterly DEOC Meetings Organised	No. of DEOC meetings held	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	
Development of youth, sports and culture support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
	<ol style="list-style-type: none"> 1. Complete construction of 3unit classroom blocks @ Buarido and Jagrido 2. Complete construction of 3-unit classroom block @Sanzee 3. Renovation of Teachers Quarters at Dabogni

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health

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 centres 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.

This subprogram also addresses the nutritional imbalances among children under five years and the vulnerable in general, including pregnant women.

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 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 or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- 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.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of fifty one [51].

Fundings for the delivery of this sub-programme would come from DP Support [UNICEF] and Internally Generated Funds as well as DACF. The Beneficiaries of the sub-program are the various health facilities and the 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
The impact of Covid-19 is an envisaged challenge.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved access to healthcare delivery services	No. of health facilities constructed and operationalised	2	0	3	2	2	2
Improved Environmental sanitation	No. of communities sensitised on Community Lead Sanitation[CLTS] Total	46	30	30	30	30	30
Improved weight of children under five years	% of under years children who are underweight	1.3	0.8	0.5	0.5	0.5	0.5

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health services	
Clinical services	Procure and furnish 3no.CHPS
District response initiative (DRI) on HIV/AIDS and Malaria	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of the national policy

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.
- 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. And any other community Initiated project that is of benefit to the community.

This sub programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds as well as support from development partners such as UNICEF.. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics including motorbikes for public education and community mobilization. The beneficiaries of this budget subprogram are the various communities within the District as well as the disadvantaged, vulnerable and children of the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 Indicators	Past Years				Projections							
		2020		2021 as at July		2022		2023		2024		2025	
PWDs supported	No. of PWDS established in livelihoods ventures	200		180		200		200		200		200	
Social protection programme implemented	No. of LEAP Beneficiaries by gender	f	m	f	m	f	m	f	m	f	m	f	m
		7,105	6,534	7,105	6,534	7,105	6,534	7,105	6,534	7,105	6,534	7,105	6,534
PWDs profiled	No. of PWD identified and registered	280		300		350		400		450		500	

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social intervention programmes	
Community mobilization	
Gender empowerment and mainstreaming	
Child right promotion and protection	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The under listed are the objectives of the budget program infrastructure delivery and Management, implement development programmes to enhance rural transport through improved feeder roads. Improve service delivery to ensure quality of life in rural areas. To accelerate the provision of affordable and safe water, responsible for the provision and maintenance of public properties and advice the Assembly on the use of lands and permits to build taking into cognisance national/district policies on Lands, Roads and Buildings etc

2. Budget Programme Description

The programme seeks to implement policies and programme of the Central Government that relates to public properties for the overall development of the district. It provides support for the delivery of other programmes by implementing decisions of the general Assembly.

The departments under this programme are the District works department. The total number of staff of the programme is three (3).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To advise the Assembly on National Policies on Physical Planning, land use and Development
- Co-ordinate activities and projects of departments and other agencies including Non-Governmental organizations to ensure compliance with planning Standards
- 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.
- To advise on setting out approval plans for future development of land in the District
- To facilitate and participate in research into planning in the District

2. Budget Sub- Programme Description

The Sub-Programme relates to promoting orderly development of human settlements through preparation or amendment and management of the requisite human settlement plans (planning scheme). It also seeks to facilitate the issuance of development and building permits to prospective developers as part of the human settlement development process.

The Sub-Programme is delivered through the preparation or amendment of planning schemes, the organization of Technical Sub-Committee and Statutory Committee meetings to vet and approve building permit application based on the guidelines and standard provided. It implements the street address and property address project. It educates and sensitizes the general public on the relevant building regulations.

The District has no physical planning officer and all schemes relating to the departments are performed by the works department and the District spatial committee. Total staff strength of three (3) to oversee the effective delivery of the projects and programmes of the sub-program. The sub-program is funded through Government of Ghana budgetary allocation [GOG] and Internally Generated Funds (IGF).

The major challenge confronting the sub-programme is the inadequate staffing and Logistics for operations within the sub-programme

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved spatial development	No. statutory Planning Committee meetings held to approve building permit	4	3	4	4	4	4
Controlled spatial development	% reduction of unauthorized structures	20%	30%	40%	40%	40%	40%
Improved spatial development	% of developers with building permit	20%	20%	30%	30%	30%	30%
Socio - economic and spatial data collected	% of Socio economic and spatial data available	30%	40%	70%	90%	95%	100%

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing 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 comprises former Public Works, Feeder Roads, and Rural Housing. Department is delivering the above sub-programme and its 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.
- facilitates the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- facilitates the provision of adequate and wholesome supply of potable water for the entire District, Assists in the inspection of projects implemented by the District Assembly with relevant Departments of the Assembly.
- 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 Fifteen (15) staff. Key challenges encountered in delivering this sub-programme include inadequate office space, lack of tools, vehicle and untimely releases of funds.

BUDGET SUB-PROGRAMME SUMMARY

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Feeder roads spot improved	Km's of feeder roads reshaped/rehabbed	3.5km	2.5km	5km	5km	5km	5km
Potable served	No. of boreholes drilled	10	5	10	10	10	10
Projects supervised	% of developmental projects supervised	75%	60%	100%	100%	100%	100%
Projects site meetings organised	No. of sites meetings organised	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	
Internal management of the organisation	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Supervision and regulation of infrastructural development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Mainstream the concept of local economic development into planning and identify, undertake studies and document tourism sites in the District.
- Improve efficiency and competitiveness of MSMEs
- Reduce production and distribution risks/ bottlenecks in agriculture and industry
- Increase access to extension services and re-orient agric education and facilitate the promotion and development of Small Scale Industries in the District.

2. Budget Programme Description

The program 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 Economic Development has two sub program namely; Trade, Tourism and Industrial Development and Agricultural Development. The program seeks to assist in the formulation of policies on trade, tourism and agriculture in the District within the framework of the national policy and guidelines.

The program is being delivered through Business Advisory Centre (BAC)/Rural Enterprise Programme (REP) in collaborations with Ghana Enterprise Authority (GEA) with support from the District Assembly and the Department of Agriculture. The program is being implemented with the total support of all staff of the Agriculture department and Trade, Industry and Tourism. A total staff strength of Twenty (20) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers, DACF with support from the Assembly's Internally Generated Fund and donor support funds such as Modernizing Agriculture in Ghana (MAG) and the world bank through GEA

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade 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 would deal with issues related to trade, cottage industry and tourism in the Municipality. 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 Municipality. 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.
- assists to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- assists in the establishment and management of rural and small-scale industries on commercial basis.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- offer business and trading advisory information services to the assembly.
- Facilitate the promotion of tourism in the District

Two[2] Officers of the Business Advisory Centre and a co-opted officer from the central administration are tasked with the responsibility of managing this sub-programme with funding from IGF 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 and staff, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Legal registration of small businesses facilitated	Number of small businesses registered	13	10	20	25	30	35
Increased cash crop production	No. of cashew seedlings nursed and distributed to farmers	200,000	200,000	200,000	200,000	200,000	200,000

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- 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 of the sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. 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-programme operations include;

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

The sub-programme is undertaken by eighteen (18) officers with funding from GoG DACF transfers, and Modernizing Agriculture in Ghana (MAG) and Assembly’s IGF

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farmers equipped with new technologies	No. of farmers trained on new farming Technologies	2,167	7,611	7,768	7,918	8,000	8,000
Increased food production	Annual Rice production in metric tonnes per hector	1-4	1.8	3.0	3.0	3.0	3.0
Farmers managed pests effectively	No. of farmers adopting integrated pest management	0	7	15	23	40	50
	No. of farmers participating in farm /field demonstration	2,167	7,611	7,768	7,918	8,000	8,000
Climate smart agricultural practices adopted and disseminated	No. of climate smart Agricultural practices disseminated	2	4	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the organisation	
Administrative and Technical Meetings	
Surveillance and Management of Diseases and Pests	
Official / National Celebrations	
Extension Services	
Agricultural Research and Demonstration Farm	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To reduce vulnerability to climate-related events and disasters

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 Commission in the District are 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.

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 and DACF. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION 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-program 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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster Victim supported	No. of disaster victims supplied with relief items	75	100	10,000	10,000	10,000	10,000
Reduced impact of climate change	No. of sensitized on the causes[bushfires, ect] of climate change	36	10	36	36	36	36
Capacity to manage disasters improved	No. of Rapid Response Teams on disaster established	36	0	36	36	36	36

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Disaster Management	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,954,097		
130201 17.1 strengthen domestic resource mob.	11,206,684	0		
140602 9.3 Incrs access of SMEs to fin. serv	0	26,300		
300102 6.1 Universal access to safe drinking water by 2030	0	560,843		
300103 6.2 Sanitation for all and no open defecation by 2030	0	417,300		
300104 2.2 End malnutrition, no stunting and wasting	0	155,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	104,000		
390101 Improve efficiency & effectiveness of road transp't infrastructure & serv	0	997,947		
410101 Deepen political and administrative decentralisation	0	2,818,854		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	20,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,110,313		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	979,424		
550201 2.1 End hunger and ensure access to sufficient food	0	1,061,051		
580102 1.1 Eradicate extreme poverty	0	581,642		
590202 16.2 End abuse, exploitation and violence	0	112,455		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	113,000	1,000		
Grand Total €	11,319,684	11,900,726	-581,042	-4.88

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
351 02 00 001 28 Finance, ,	11,319,683.75	0.00	1,704,652.00	1,704,652.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Mobilize Grants for the District Development	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0002 Mobilize Internally Generated Fund for District Development	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	492,943.75	0.00		
1311005 CANADA	110,943.75	0.00		
1311024 United Nation Children Education Fund (UNICEF)	32,000.00	0.00		
1311034 United States Agency for International Development (USAID)	350,000.00	0.00		
From foreign governments(Current)	10,713,740.00	0.00	1,504,305.00	1,504,305.00
1331001 Central Government - GOG Paid Salaries	2,954,097.00	0.00		
1331002 DACF - Assembly	5,695,981.00	0.00		
1331003 DACF - MP	310,000.00	0.00	310,000.00	310,000.00
1331008 Other Donors Support Transfers	964,338.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	268,033.00	0.00	691,444.00	691,444.00
1331011 District Development Facility	496,111.00	0.00	496,111.00	496,111.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	6,750.00	6,750.00
Objective 630201 16.7 Ensure resp., incl., participatory and repr. decision-making				
Output 0001 Mobilize Financial Resources for the District Development	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	74,500.00	0.00	75,300.00	75,300.00
1412018 Other Inflows from Quasi Companies	0.00	0.00	800.00	800.00
1412022 Property Rate	58,000.00	0.00	58,000.00	58,000.00
1413002 Basic Rate	500.00	0.00	500.00	500.00
1413004 General Rates	16,000.00	0.00	16,000.00	16,000.00
1415052 Market and Stores Rental	0.00	0.00	0.00	0.00
Sales of goods and services	38,500.00	0.00	125,047.00	125,047.00
1422002 Herbalist License	1,500.00	0.00	1,500.00	1,500.00
1422003 Hawkers License	100.00	0.00	100.00	100.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	1,000.00	1,000.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	2,000.00	2,000.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	5,000.00	5,000.00
1422012 Kiosk License	1,000.00	0.00	1,000.00	1,000.00
1422014 Charcoal / Firewood Dealers	400.00	0.00	400.00	400.00
1422015 Service/Filling Stations	2,000.00	0.00	2,000.00	2,000.00
1422016 Lottery Business	200.00	0.00	200.00	200.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422018 Pharmacy / Chemical Sellers	100.00	0.00	100.00	100.00
1422024 Private Education Int.	100.00	0.00	100.00	100.00
1422026 Private Health Facilities	100.00	0.00	100.00	100.00
1422033 Stores	600.00	0.00	600.00	600.00
1422038 Dress Makers/Tailor Services	200.00	0.00	200.00	200.00
1422049 Fitters	100.00	0.00	100.00	100.00
1422057 Private Schools	2,000.00	0.00	2,000.00	2,000.00
1422071 Business Providers	4,000.00	0.00	4,000.00	4,000.00
1422072 Contractor/Suppliers Registration	5,000.00	0.00	5,000.00	5,000.00
1422114 Butchers license	100.00	0.00	100.00	100.00
1422115 Cold storage facilities	0.00	0.00	0.00	0.00
1422118 Customs Bonded Warehouse/Container Depot	2,000.00	0.00	2,000.00	2,000.00
1422128 Telecommunication Companies	5,000.00	0.00	6,400.00	6,400.00
1422152 Self Employed	0.00	0.00	100.00	100.00
1422153 Business Licence	0.00	0.00	800.00	800.00
1422154 Sale of Building Permit Jacket	0.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,000.00	0.00	1,000.00	1,000.00
1422159 Comm. Mast Permit	0.00	0.00	5,200.00	5,200.00
1422160 Game Viewing/Commercial TV Viewing Centres	0.00	0.00	200.00	200.00
1422170 Agro Business Dealers Licence	0.00	0.00	0.00	0.00
1422176 Building Materials	0.00	0.00	100.00	100.00
1422190 Coffee/Cashew Buying Companies Licence	1,000.00	0.00	1,000.00	1,000.00
1422213 Fabric Dealers ? Sales Licence	0.00	0.00	0.00	0.00
1422218 General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	1,000.00	0.00	1,000.00	1,000.00
1422228 Livestock Farms Licence	500.00	0.00	500.00	500.00
1422236 Mobile Phone Cards Sales Licence	0.00	0.00	200.00	200.00
1422238 Non-Governmental Institutions (Renewal) Licence	2,500.00	0.00	2,500.00	2,500.00
1423001 Markets Tolls	0.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	0.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	0.00	0.00	0.00	0.00
1423010 Export of Commodities	0.00	0.00	78,000.00	78,000.00
1423018 Loading Fees	0.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	0.00	0.00	547.00	547.00
1423132 Contractors registration Fee	0.00	0.00	0.00	0.00
1423795 Permit/Development Application	0.00	0.00	0.00	0.00
Grand Total	11,319,683.75	0.00	1,704,652.00	1,704,652.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mion District-Sang	0	0	0	11,900,726	11,945,267	12,034,883
Management and Administration	0	0	0	3,961,891	3,988,107	4,016,660
GOG Sources	0	0	0	1,162,727	1,173,784	1,174,354
IGF Sources	0	0	0	116,810	131,968	133,128
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	2,536,995	2,536,995	2,562,365
USAID Sources	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	45,359	45,359	45,813
Social Services Delivery	0	0	0	4,608,540	4,621,064	4,654,625
GOG Sources	0	0	0	1,306,946	1,319,470	1,320,016
IGF Sources	0	0	0	42,437	42,437	42,861
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	1,813,305	1,813,305	1,831,438
DACF PWD Sources	0	0	0	600,000	600,000	606,000
	0	0	0	235,100	235,100	237,451
USAID Sources	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	450,752	450,752	455,260
Infrastructure Delivery and Management	0	0	0	1,632,445	1,633,182	1,648,770
GOG Sources	0	0	0	92,704	93,441	93,631
IGF Sources	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	1,084,271	1,084,271	1,095,114
	0	0	0	235,470	235,470	237,825
Economic Development	0	0	0	1,593,849	1,598,914	1,609,788
GOG Sources	0	0	0	550,585	555,650	556,091
IGF Sources	0	0	0	18,560	18,560	18,746
DACF ASSEMBLY Sources	0	0	0	161,410	161,410	163,024
	0	0	0	2,000	2,000	2,020
USAID Sources	0	0	0	200,000	200,000	202,000
CIDA Sources	0	0	0	110,944	110,944	112,053
	0	0	0	6,750	6,750	6,818
	0	0	0	543,600	543,600	549,036
Environmental and Sanitation Management	0	0	0	104,000	104,000	105,040
IGF Sources	0	0	0	4,000	4,000	4,040
DACF ASSEMBLY Sources	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	11,900,726	11,945,267	12,034,883

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mion District-Sang	0	0	0	11,900,726	11,945,267	12,034,883
Management and Administration	0	0	0	3,961,891	3,988,107	4,016,660
SP1.1: General Administration	0	0	0	3,393,761	3,403,549	3,427,699
21 Compensation of employees [GFS]	0	0	0	978,766	988,553	988,553
211 Wages and salaries [GFS]	0	0	0	978,766	988,553	988,553
21110 Established Position	0	0	0	962,956	972,585	972,585
21111 Wages and salaries in cash [GFS]	0	0	0	15,810	15,968	15,968
22 Use of goods and services	0	0	0	1,122,000	1,122,000	1,133,220
221 Use of goods and services	0	0	0	1,122,000	1,122,000	1,133,220
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	439,000	439,000	443,390
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	397,000	397,000	400,970
22109 Special Services	0	0	0	236,000	236,000	238,360
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	1,157,995	1,157,995	1,169,575
311 Fixed assets	0	0	0	1,157,995	1,157,995	1,169,575
31111 Dwellings	0	0	0	735,769	735,769	743,127
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	157,226	157,226	158,798
31122 Other machinery and equipment	0	0	0	135,000	135,000	136,350
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	363,420	363,644	367,054
21 Compensation of employees [GFS]	0	0	0	22,420	22,644	22,644
211 Wages and salaries [GFS]	0	0	0	22,420	22,644	22,644
21110 Established Position	0	0	0	22,420	22,644	22,644
22 Use of goods and services	0	0	0	341,000	341,000	344,410
221 Use of goods and services	0	0	0	341,000	341,000	344,410
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	125,000	125,000	126,250
22107 Training - Seminars - Conferences	0	0	0	215,000	215,000	217,150
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	90,817	91,520	91,725
21 Compensation of employees [GFS]	0	0	0	70,317	71,020	71,020
211 Wages and salaries [GFS]	0	0	0	70,317	71,020	71,020
21110 Established Position	0	0	0	70,317	71,020	71,020
22 Use of goods and services	0	0	0	20,500	20,500	20,705
221 Use of goods and services	0	0	0	20,500	20,500	20,705
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	113,893	129,393	130,182
21 Compensation of employees [GFS]	0	0	0	50,034	50,534	50,534
211 Wages and salaries [GFS]	0	0	0	50,034	50,534	50,534
21110 Established Position	0	0	0	50,034	50,534	50,534
22 Use of goods and services	0	0	0	63,859	78,859	79,648
221 Use of goods and services	0	0	0	63,859	78,859	79,648
22107 Training - Seminars - Conferences	0	0	0	63,859	78,859	79,648
Social Services Delivery	0	0	0	4,608,540	4,621,064	4,654,625
SP2.1 Education, youth & Sports Services	0	0	0	1,110,313	1,110,313	1,121,416
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	960,313	960,313	969,916
311 Fixed assets	0	0	0	960,313	960,313	969,916
31111 Dwellings	0	0	0	150,752	150,752	152,260
31112 Nonresidential buildings	0	0	0	479,561	479,561	484,357
31131 Infrastructure Assets	0	0	0	330,000	330,000	333,300
SP2.2 Public Health Services and Management	0	0	0	2,087,152	2,096,680	2,108,024
21 Compensation of employees [GFS]	0	0	0	952,729	962,256	962,256
211 Wages and salaries [GFS]	0	0	0	952,729	962,256	962,256
21110 Established Position	0	0	0	952,729	962,256	962,256
22 Use of goods and services	0	0	0	181,000	181,000	182,810
221 Use of goods and services	0	0	0	181,000	181,000	182,810
22107 Training - Seminars - Conferences	0	0	0	181,000	181,000	182,810
31 Non Financial Assets	0	0	0	953,424	953,424	962,958
311 Fixed assets	0	0	0	953,424	953,424	962,958
31112 Nonresidential buildings	0	0	0	783,424	783,424	791,258
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
SP2.3 Social Welfare and Community Development	0	0	0	993,774	996,771	1,003,712
21 Compensation of employees [GFS]	0	0	0	299,677	302,674	302,674
211 Wages and salaries [GFS]	0	0	0	299,677	302,674	302,674
21110 Established Position	0	0	0	299,677	302,674	302,674
22 Use of goods and services	0	0	0	166,313	166,313	167,976
221 Use of goods and services	0	0	0	166,313	166,313	167,976
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	1,937	1,937	1,956
22105 Travel - Transport	0	0	0	78,384	78,384	79,168
22107 Training - Seminars - Conferences	0	0	0	83,992	83,992	84,832

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
27 Social benefits [GFS]	0	0	0	127,400	127,400	128,674
273 Employer social benefits	0	0	0	127,400	127,400	128,674
27311 Employer Social Benefits - Cash	0	0	0	127,400	127,400	128,674
28 Other expense	0	0	0	400,384	400,384	404,388
282 Miscellaneous other expense	0	0	0	400,384	400,384	404,388
28210 General Expenses	0	0	0	400,384	400,384	404,388
SP2.5 Environmental Health and Sanitation Services	0	0	0	417,300	417,300	421,473
22 Use of goods and services	0	0	0	417,300	417,300	421,473
221 Use of goods and services	0	0	0	417,300	417,300	421,473
22102 Utilities	0	0	0	14,000	14,000	14,140
22104 Rentals	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	353,300	353,300	356,833
Infrastructure Delivery and Management	0	0	0	1,632,445	1,633,182	1,648,770
SP3.1 Physical and Spatial Planning Development	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,562,445	1,563,182	1,578,070
21 Compensation of employees [GFS]	0	0	0	73,655	74,392	74,392
211 Wages and salaries [GFS]	0	0	0	73,655	74,392	74,392
21110 Established Position	0	0	0	73,655	74,392	74,392
22 Use of goods and services	0	0	0	29,049	29,049	29,339
221 Use of goods and services	0	0	0	29,049	29,049	29,339
22105 Travel - Transport	0	0	0	29,049	29,049	29,339
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	1,259,741	1,259,741	1,272,339
311 Fixed assets	0	0	0	1,259,741	1,259,741	1,272,339
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	727,947	727,947	735,226
31122 Other machinery and equipment	0	0	0	4,194	4,194	4,236
31131 Infrastructure Assets	0	0	0	437,600	437,600	441,976
Economic Development	0	0	0	1,593,849	1,598,914	1,609,788
SP4.1 Trade, Tourism and Industrial Development	0	0	0	26,300	26,300	26,563
22 Use of goods and services	0	0	0	26,300	26,300	26,563
221 Use of goods and services	0	0	0	26,300	26,300	26,563
22105 Travel - Transport	0	0	0	18,200	18,200	18,382
22107 Training - Seminars - Conferences	0	0	0	8,100	8,100	8,181
SP4.2 Agricultural Services and Management	0	0	0	1,567,549	1,572,614	1,583,225

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	506,498	511,563	511,563
211 Wages and salaries [GFS]	0	0	0	506,498	511,563	511,563
21110 Established Position	0	0	0	506,498	511,563	511,563
22 Use of goods and services	0	0	0	569,051	569,051	574,741
221 Use of goods and services	0	0	0	569,051	569,051	574,741
22101 Materials - Office Supplies	0	0	0	10,487	10,487	10,592
22105 Travel - Transport	0	0	0	167,264	167,264	168,936
22107 Training - Seminars - Conferences	0	0	0	346,300	346,300	349,763
22109 Special Services	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	392,000	392,000	395,920
311 Fixed assets	0	0	0	392,000	392,000	395,920
31131 Infrastructure Assets	0	0	0	392,000	392,000	395,920
Environmental and Sanitation Management	0	0	0	104,000	104,000	105,040
SP5.1 Disaster Prevention and Management	0	0	0	104,000	104,000	105,040
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	11,900,726	11,945,267	12,034,883

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

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 IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																23,328,287	
Management and Administration	1,105,127	1,506,000	1,137,995	3,749,122	15,810	81,000	20,000	116,810	0	0	0	0	95,359	0	3,961,891		
Central Administration	978,983	1,479,000	1,137,995	3,595,978	15,810	68,000	20,000	103,810	0	0	0	50,000	0	3,749,788			
Administration (Assembly Office)	978,983	1,479,000	1,137,995	3,595,978	15,810	68,000	20,000	103,810	0	0	0	50,000	0	3,749,788			
Finance	51,904	0	0	51,904	0	1,000	0	1,000	0	0	0	0	0	52,904			
Human Resource	51,904	0	0	51,904	0	1,000	0	1,000	0	0	0	0	0	52,904			
Human Resource	50,034	13,500	0	63,534	0	5,000	0	5,000	0	0	0	45,359	0	113,893			
Statistics	24,606	13,500	0	38,106	0	7,000	0	7,000	0	0	0	45,359	0	113,893			
Statistics	24,606	13,500	0	38,106	0	7,000	0	7,000	0	0	0	0	0	45,306			
Social Services Delivery	1,252,408	464,860	1,462,385	3,180,251	0	42,437	0	42,437	0	0	0	335,100	450,752	785,832			
Education, Youth and Sports	0	135,000	809,261	944,261	0	15,000	0	15,000	0	0	0	0	150,752	150,752			
Education	0	135,000	809,261	944,261	0	15,000	0	15,000	0	0	0	0	150,752	1,110,313			
Health	952,729	276,000	653,424	1,882,152	0	24,000	0	24,000	0	0	0	298,300	300,000	2,504,452			
Environmental Health Unit	952,729	150,000	0	1,102,729	0	19,000	0	19,000	0	0	0	248,300	0	1,370,029			
Hospital services	0	125,000	653,424	778,424	0	5,000	0	5,000	0	0	0	50,000	300,000	1,134,424			
Social Welfare & Community Development	299,677	5,860	0	353,537	0	3,437	0	3,437	0	0	0	36,800	0	993,714			
Office of Departmental Head	299,677	0	0	299,677	0	0	0	0	0	0	0	0	0	299,677			
Community Development	0	53,890	0	53,890	0	3,437	0	3,437	0	0	0	36,800	0	894,097			
Infrastructure Delivery and Management	73,655	289,049	1,014,271	1,376,975	0	10,000	10,000	20,000	0	0	0	0	235,470	1,632,445			
Works	73,655	289,049	1,014,271	1,376,975	0	10,000	10,000	20,000	0	0	0	0	235,470	1,632,445			
Office of Departmental Head	73,655	0	0	73,655	0	0	0	0	0	0	0	0	0	73,655			
Water	0	19,049	521,794	540,843	0	10,000	10,000	20,000	0	0	0	0	0	560,843			
Feeder Roads	0	27,000	492,477	762,477	0	0	0	0	0	0	0	0	235,470	997,947			
Economic Development	906,498	205,497	0	711,995	0	16,560	0	16,560	0	0	0	471,294	392,000	1,993,849			
Agriculture	906,498	199,447	0	705,945	0	10,660	0	10,660	0	0	0	458,944	392,000	1,567,549			
Trade, Industry and Tourism	506,498	199,447	0	705,945	0	10,660	0	10,660	0	0	0	458,944	392,000	1,367,549			

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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 IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																0	
Trade, Industry and Tourism	0	6,050	0	6,050	0	7,900	0	7,900	0	0	0	0	0	0	26,300		
Trade	0	6,050	0	6,050	0	7,900	0	7,900	0	0	0	0	0	26,300			
Environmental and Sanitation Management	0	100,000	0	100,000	0	4,000	0	4,000	0	0	0	0	0	104,000			
Disaster Prevention	0	100,000	0	100,000	0	4,000	0	4,000	0	0	0	0	0	104,000			

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		1,008,983
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0824001	Mion-Sang			

Compensation of employees [GFS]					978,983
Objective	000000	Compensation of Employees			978,983
Program	91001	Management and Administration			978,983
Sub-Program	91001001	SP1.1: General Administration			911,052
Operation	000000		0.0 0.0 0.0		911,052

Wages and salaries [GFS]					911,052
2111001 Established Post					911,052
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			22,420
Operation	000000		0.0 0.0 0.0		22,420

Wages and salaries [GFS]					22,420
2111001 Established Post					22,420
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			45,511
Operation	000000		0.0 0.0 0.0		45,511

Wages and salaries [GFS]					45,511
2111001 Established Post					45,511

Non Financial Assets					30,000
Objective	410101	Deepen political and administrative decentralisation			30,000
Program	91001	Management and Administration			30,000
Sub-Program	91001001	SP1.1: General Administration			30,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0		30,000

Fixed assets					30,000
3111303 Toilets					20,000
3112208 Computers and Accessories					10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		103,810
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0824001	Mion-Sang			

Compensation of employees [GFS]					15,810
Objective	000000	Compensation of Employees			15,810
Program	91001	Management and Administration			15,810
Sub-Program	91001001	SP1.1: General Administration			15,810
Operation	000000		0.0 0.0 0.0		15,810

Wages and salaries [GFS]					15,810
2111102 Monthly paid and casual labour					15,810

Use of goods and services					43,000
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Objective	410101	Deepen political and administrative decentralisation			43,000
Program	91001	Management and Administration			43,000
Sub-Program	91001001	SP1.1: General Administration			43,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		40,000

Use of goods and services					40,000
2210411 Rental of Network and ICT Equipments					5,000
2210509 Other Travel and Transportation					10,000
2210904 Substructure Allowances					25,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0		3,000

Use of goods and services					3,000
2210708 Refreshments					3,000

Social benefits [GFS]					25,000
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Objective	410101	Deepen political and administrative decentralisation			25,000
Program	91001	Management and Administration			25,000
Sub-Program	91001001	SP1.1: General Administration			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		25,000

Employer social benefits					25,000
2731101 Workman compensation					25,000

Non Financial Assets					20,000
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Objective	410101	Deepen political and administrative decentralisation			20,000
Program	91001	Management and Administration			20,000
Sub-Program	91001001	SP1.1: General Administration			20,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0		20,000

Fixed assets					20,000
3111304 Markets					20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0824001	Mion-Sang	

			Use of goods and services	50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210902	Official Celebrations	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,536,995
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0824001	Mion-Sang	

			Use of goods and services	1,319,000
Objective	410101	Deepen political and administrative decentralisation		1,319,000
Program	91001	Management and Administration		1,319,000
Sub-Program	91001001	SP1.1: General Administration		979,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	254,000

Use of goods and services		254,000		
2210502	Maintenance and Repairs - Official Vehicles	74,000		
2210503	Fuel and Lubricants - Official Vehicles	70,000		
2210505	Running Cost - Official Vehicles	65,000		
2210606	Maintenance of General Equipment	45,000		
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	70,000

Use of goods and services		70,000		
2210902	Official Celebrations	70,000		
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	144,000

Use of goods and services		144,000		
2210708	Refreshments	60,000		
2210709	Seminars/Conferences/Workshops - Domestic	84,000		
Operation	910806	910806 - Security management	1.0 1.0 1.0	100,000

Use of goods and services		100,000		
2210509	Other Travel and Transportation	60,000		
2210708	Refreshments	40,000		
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	40,000

Use of goods and services		40,000		
2210509	Other Travel and Transportation	20,000		
2210709	Seminars/Conferences/Workshops - Domestic	20,000		
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	371,000

Use of goods and services		371,000		
2210511	Local travel cost	140,000		
2210708	Refreshments	45,000		
2210709	Seminars/Conferences/Workshops - Domestic	95,000		
2210906	Unit Committee/T. C. M. Allow	91,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		340,000

Operation	911661	911661 - Revenue Collection	1.0 1.0 1.0	340,000
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Use of goods and services		340,000
2210509	Other Travel and Transportation	15,000
2210511	Local travel cost	110,000
2210708	Refreshments	215,000

			Other expense	110,000
Objective	410101	Deepen political and administrative decentralisation		110,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	91001	Management and Administration				110,000
Sub-Program	91001001	SP1.1: General Administration				110,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	70,000
		Miscellaneous other expense				70,000
	2821010	Contributions				70,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	2821009	Donations				40,000
Non Financial Assets						1,107,995
Objective	410101	Deepen political and administrative decentralisation				1,107,995
Program	91001	Management and Administration				1,107,995
Sub-Program	91001001	SP1.1: General Administration				1,107,995
Project	910801	910801 - Procurement management	1.0	1.0	1.0	1,107,995
		Fixed assets				1,107,995
	3111103	Bungalows/Flats				300,000
	3111153	WIP - Bungalows/Flat				435,769
	3111255	WIP - Office Buildings				80,000
	3111304	Markets				117,226
	3112208	Computers and Accessories				40,000
	3112211	Office Equipment				65,000
	3112213	Communication equipment				20,000
	3113162	WIP - Water Systems				50,000
Amount (GHC)						50,000
Institution	01	Government of Ghana Sector				50,000
Fund Type/Source	43131	USAID				50,000
Function Code	70111	Exec. & leg. Organs (cs)				50,000
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern				50,000
Location Code	0824001	Mion-Sang				50,000
Use of goods and services						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	2210711	Public Education and Sensitization				50,000
Total Cost Centre						3,749,788

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GHC)
Institution	01	Government of Ghana Sector				51,904
Fund Type/Source	41001	GOG				51,904
Function Code	70112	Financial & fiscal affairs (CS)				51,904
Organisation	3510200001	Mion District-Sang_Finance_Northern				51,904
Location Code	0824001	Mion-Sang				51,904
Compensation of employees [GFS]						51,904
Objective	000000	Compensation of Employees				51,904
Program	91001	Management and Administration				51,904
Sub-Program	91001001	SP1.1: General Administration				51,904
Operation	000000		0.0	0.0	0.0	51,904
		Wages and salaries (GFS)				51,904
	2111001	Established Post				51,904
Amount (GHC)						1,000
Institution	01	Government of Ghana Sector				1,000
Fund Type/Source	42200	IGF				1,000
Function Code	70112	Financial & fiscal affairs (CS)				1,000
Organisation	3510200001	Mion District-Sang_Finance_Northern				1,000
Location Code	0824001	Mion-Sang				1,000
Use of goods and services						1,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				1,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	2210101	Printed Material and Stationery				1,000
Total Cost Centre						52,904

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70912	Primary education	
Organisation	3510302002	Mion District-Sang_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0824001	Mion-Sang	

			Use of goods and services	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210103 Refreshment Items			5,000	
2210708 Refreshments			5,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210511 Local travel cost			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
Function Code	70912	Primary education	
Organisation	3510302002	Mion District-Sang_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0824001	Mion-Sang	

			Other expense	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	60,000

Miscellaneous other expense			60,000
2821019 Scholarship and Bursaries			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 884,561
Function Code	70912	Primary education	
Organisation	3510302002	Mion District-Sang_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0824001	Mion-Sang	

			Use of goods and services	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210511 Local travel cost			15,000

			Other expense	60,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	60,000

Miscellaneous other expense			60,000
2821019 Scholarship and Bursaries			60,000

			Non Financial Assets	809,561
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		809,561
Program	91006	Social Services Delivery		809,561
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		809,561
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	809,561

Fixed assets			809,561
3111256 WIP - School Buildings			479,561
3113108 Furniture and Fittings			330,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	150,752
Function Code	70912	Primary education		
Organisation	3510302002	Mion District-Sang_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0824001	Mion-Sang		
Non Financial Assets				150,752
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,752
Program	91006	Social Services Delivery		150,752
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		150,752
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	150,752
Fixed assets				150,752
3111153 WIP - Bungalows/Flat				150,752
Total Cost Centre				1,110,313

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	952,729
Function Code	70740	Public health services		
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern		
Location Code	0824001	Mion-Sang		
Compensation of employees [GFS]				952,729
Objective	000000	Compensation of Employees		952,729
Program	91006	Social Services Delivery		952,729
Sub-Program	91006002	SP2.2 Public Health Services and Management		952,729
Operation	000000		0.0 0.0 0.0	952,729
Wages and salaries (GFS)				952,729
2111001 Established Post				952,729

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	19,000
Function Code	70740	Public health services		
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern		
Location Code	0824001	Mion-Sang		
Use of goods and services				19,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		19,000
Program	91006	Social Services Delivery		19,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		19,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210201 Electricity charges				14,000
2210708 Refreshments				5,000

				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	0824001	Mion-Sang		
Use of goods and services				150,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		150,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210407 Rental of Other Transport				50,000
2210711 Public Education and Sensitization				100,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		Total By Fund Source	198,300
Function Code	70740	Public health services		
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	198,300
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		198,300	
Program	91006	Social Services Delivery		198,300	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		198,300	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	198,300	

Use of goods and services				198,300
2210708	Refreshments			198,300

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	50,000
Function Code	70740	Public health services		
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000	
Program	91006	Social Services Delivery		50,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		50,000	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000	

Use of goods and services				50,000
2210711	Public Education and Sensitization			50,000

Total Cost Centre 1,370,029

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	15,180
Function Code	70731	General hospital services (IS)		
Organisation	3510403001	Mion District-Sang_Health_Hospital services_Northern		
Location Code	0824001	Mion-Sang		

				Non Financial Assets	15,180
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,180	
Program	91006	Social Services Delivery		15,180	
Sub-Program	91006002	SP2.2 Public Health Services and Management		15,180	
Project	910502	910502 - Clinical services	1.0 1.0 1.0	15,180	

Fixed assets				15,180
3111204	Office Buildings			15,180

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70731	General hospital services (IS)		
Organisation	3510403001	Mion District-Sang_Health_Hospital services_Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	5,000
Objective	300104	2.2 End malnutrition, no stunting and wasting		5,000	
Program	91006	Social Services Delivery		5,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management		5,000	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000	

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	764,244
Function Code	70731	General hospital services (IS)		
Organisation	3510403001	Mion District-Sang_Health_Hospital services_Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	126,000	
Objective	300104	2.2 End malnutrition, no stunting and wasting			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			100,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	100,000

				Use of goods and services	100,000
	2210711	Public Education and Sensitization			100,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			26,000	
Program	91006	Social Services Delivery			26,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			26,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	26,000

				Use of goods and services	26,000
	2210711	Public Education and Sensitization			26,000

				Non Financial Assets	638,244
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			638,244	
Program	91006	Social Services Delivery			638,244	
Sub-Program	91006002	SP2.2 Public Health Services and Management			638,244	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	638,244

				Fixed assets	638,244
	3111204	Office Buildings			10,000
	3111253	WIP - Health Centres			458,244
	3113108	Furniture and Fittings			170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	50,000
Function Code	70731	General hospital services (IS)		
Organisation	3510403001	Mion District-Sang_Health_Hospital services_Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	50,000	
Objective	300104	2.2 End malnutrition, no stunting and wasting			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000

				Use of goods and services	50,000
	2210711	Public Education and Sensitization			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	300,000
Function Code	70731	General hospital services (IS)		
Organisation	3510403001	Mion District-Sang_Health_Hospital services_Northern		
Location Code	0824001	Mion-Sang		

				Non Financial Assets	300,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			300,000	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	300,000

				Fixed assets	300,000
	3111202	Clinics			300,000

				<i>Total Cost Centre</i>	1,134,424
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 550,585
Function Code	70421	Agriculture cs	
Organisation	3510600001	Mion District-Sang_Agriculture Northern	
Location Code	0824001	Mion-Sang	

			Amount (GH¢)
Compensation of employees [GFS]			506,498
Objective	000000	Compensation of Employees	506,498
Program	91008	Economic Development	506,498
Sub-Program	91008002	SP4.2 Agricultural Services and Management	506,498
Operation	000000	0.0 0.0 0.0	506,498

Wages and salaries [GFS]			506,498
2111001 Established Post			506,498

			Amount (GH¢)
Use of goods and services			44,087
Objective	550201	2.1 End hunger and ensure access to sufficient food	44,087
Program	91008	Economic Development	44,087
Sub-Program	91008002	SP4.2 Agricultural Services and Management	44,087
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	44,087

Use of goods and services			44,087
2210111 Other Office Materials and Consumables			10,487
2210502 Maintenance and Repairs - Official Vehicles			16,800
2210511 Local travel cost			16,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,660
Function Code	70421	Agriculture cs	
Organisation	3510600001	Mion District-Sang_Agriculture Northern	
Location Code	0824001	Mion-Sang	

			Amount (GH¢)
Use of goods and services			10,660
Objective	550201	2.1 End hunger and ensure access to sufficient food	10,660
Program	91008	Economic Development	10,660
Sub-Program	91008002	SP4.2 Agricultural Services and Management	10,660
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,650

Use of goods and services			2,650
2210709 Seminars/Conferences/Workshops - Domestic			2,650
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	8,010

Use of goods and services			8,010
2210511 Local travel cost			5,360
2210711 Public Education and Sensitization			2,650

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 155,360
Function Code	70421	Agriculture cs	
Organisation	3510600001	Mion District-Sang_Agriculture Northern	
Location Code	0824001	Mion-Sang	

			Amount (GH¢)
Use of goods and services			55,360
Objective	550201	2.1 End hunger and ensure access to sufficient food	55,360
Program	91008	Economic Development	55,360
Sub-Program	91008002	SP4.2 Agricultural Services and Management	55,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	55,360

Use of goods and services			55,360
2210509 Other Travel and Transportation			10,360
2210902 Official Celebrations			45,000

			Amount (GH¢)
Other expense			100,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	100,000
Program	91008	Economic Development	100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	100,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821010 Contributions			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 200,000
Function Code	70421	Agriculture cs	
Organisation	3510600001	Mion District-Sang_Agriculture Northern	
Location Code	0824001	Mion-Sang	

			Amount (GH¢)
Use of goods and services			200,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	200,000
Program	91008	Economic Development	200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	200,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210709 Seminars/Conferences/Workshops - Domestic			100,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210711 Public Education and Sensitization			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	110,944
Function Code	70421	Agriculture cs		
Organisation	3510600001	Mion District-Sang_Agriculture Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	110,944	
Objective	550201	2.1 End hunger and ensure access to sufficient food			110,944	
Program	91008	Economic Development			110,944	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			110,944	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	63,000

Use of goods and services				63,000		
2210509	Other Travel and Transportation			24,000		
2210708	Refreshments			39,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	47,944
Use of goods and services				47,944		
2210509	Other Travel and Transportation			32,944		
2210708	Refreshments			15,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	540,000
Function Code	70421	Agriculture cs		
Organisation	3510600001	Mion District-Sang_Agriculture Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	148,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			148,000	
Program	91008	Economic Development			148,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			148,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	148,000

Use of goods and services				148,000
2210511	Local travel cost			61,000
2210708	Refreshments			87,000

				Non Financial Assets	392,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			392,000	
Program	91008	Economic Development			392,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			392,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	392,000

Fixed assets				392,000
3113110	Water Systems			392,000
Total Cost Centre				1,567,549

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	299,677
Function Code	70620	Community Development		
Organisation	3510801001	Mion District-Sang_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0824001	Mion-Sang		

				Compensation of employees [GFS]	299,677	
Objective	000000	Compensation of Employees			299,677	
Program	91006	Social Services Delivery			299,677	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			299,677	
Operation	000000		0.0	0.0	0.0	299,677

Wages and salaries [GFS]				299,677
2111001	Established Post			299,677
Total Cost Centre				299,677

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	39,360
Function Code	70620	Community Development		
Organisation	3510803001	Mion District-Sang_Social Welfare & Community Development_Community Development_Northern		
Location Code	0824001	Mion-Sang		

Use of goods and services				37,576
Objective	580102	1.1 Eradicate extreme poverty		600
Program	91006	Social Services Delivery		600
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		600
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	600

Use of goods and services				600
2210511 Local travel cost				600

Objective	590202	16.2 End abuse, exploitation and violence		36,976
Program	91006	Social Services Delivery		36,976
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		36,976
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	19,792

Use of goods and services				19,792
2210511 Local travel cost				6,592
2210708 Refreshments				8,200
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	17,184

Use of goods and services				17,184
2210511 Local travel cost				7,992
2210709 Seminars/Conferences/Workshops - Domestic				600
2210711 Public Education and Sensitization				8,592

Other expense				1,784
Objective	580102	1.1 Eradicate extreme poverty		892
Program	91006	Social Services Delivery		892
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		892
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	892

Miscellaneous other expense				892
2821010 Contributions				892

Objective	590202	16.2 End abuse, exploitation and violence		892
Program	91006	Social Services Delivery		892
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		892
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	892

Miscellaneous other expense				892
2821010 Contributions				892

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,437
Function Code	70620	Community Development		
Organisation	3510803001	Mion District-Sang_Social Welfare & Community Development_Community Development_Northern		
Location Code	0824001	Mion-Sang		

Use of goods and services				3,437
Objective	590202	16.2 End abuse, exploitation and violence		3,437
Program	91006	Social Services Delivery		3,437
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,437
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,437

Use of goods and services				3,437
2210202 Water				1,937
2210511 Local travel cost				1,500

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	14,500
Function Code	70620	Community Development		
Organisation	3510803001	Mion District-Sang_Social Welfare & Community Development_Community Development_Northern		
Location Code	0824001	Mion-Sang		

Use of goods and services				14,500
Objective	590202	16.2 End abuse, exploitation and violence		14,500
Program	91006	Social Services Delivery		14,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		14,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,500

Use of goods and services				4,500
2210711 Public Education and Sensitization				4,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		Total By Fund Source 600,000
Function Code	70620	Community Development		
Organisation	3510803001	Mion District-Sang_Social Welfare & Community Development_Community Development_Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	74,000
Objective	580102	1.1 Eradicate extreme poverty			54,150
Program	91006	Social Services Delivery			54,150
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			54,150
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	54,150

				Use of goods and services	54,150
2210511	Local travel cost				41,850
2210708	Refreshments				3,800
2210711	Public Education and Sensitization				8,500

Objective	590202	16.2 End abuse, exploitation and violence			19,850
Program	91006	Social Services Delivery			19,850
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			19,850
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	19,850

				Use of goods and services	19,850
2210511	Local travel cost				19,850

				Social benefits [GFS]	127,400
Objective	580102	1.1 Eradicate extreme poverty			127,400
Program	91006	Social Services Delivery			127,400
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			127,400
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	127,400

				Employer social benefits	127,400
2731103	Refund of Medical Expenses				127,400

				Other expense	398,600
Objective	580102	1.1 Eradicate extreme poverty			398,600
Program	91006	Social Services Delivery			398,600
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			398,600
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	398,600

				Miscellaneous other expense	398,600
2821009	Donations				227,100
2821019	Scholarship and Bursaries				171,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024	DACF PWD		Total By Fund Source 36,800
Function Code	70620	Community Development		
Organisation	3510803001	Mion District-Sang_Social Welfare & Community Development_Community Development_Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	36,800
Objective	590202	16.2 End abuse, exploitation and violence			36,800
Program	91006	Social Services Delivery			36,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			36,800
Operation	910604	910604 - Child right promotion and protection		1.0 1.0 1.0	36,800

				Use of goods and services	36,800
2210103	Refreshment Items				2,000
2210709	Seminars/Conferences/Workshops - Domestic				28,000
2210711	Public Education and Sensitization				6,800

Total Cost Centre				694,097
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	73,655
Function Code	70610	Housing development		
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern		
Location Code	0824001	Mion-Sang		
Compensation of employees [GFS]				73,655
Objective	000000	Compensation of Employees		73,655
Program	91007	Infrastructure Delivery and Management		73,655
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		73,655
Operation	000000	0.0 0.0 0.0		73,655
Wages and salaries [GFS]				73,655
2111001 Established Post				73,655
Total Cost Centre				73,655

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	19,049
Function Code	70630	Water supply		
Organisation	3511003001	Mion District-Sang_Works_Water_Northern		
Location Code	0824001	Mion-Sang		
Use of goods and services				19,049
Objective	300102	6.1 Universal access to safe drinking water by 2030		19,049
Program	91007	Infrastructure Delivery and Management		19,049
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		19,049
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	19,049
Use of goods and services				19,049
2210511 Local travel cost				19,049
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70630	Water supply		
Organisation	3511003001	Mion District-Sang_Works_Water_Northern		
Location Code	0824001	Mion-Sang		
Use of goods and services				10,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Non Financial Assets				10,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111255 WIP - Office Buildings				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	521,794
Function Code	70630	Water supply		
Organisation	3511003001	Mion District-Sang_Works_Water__Northern		
Location Code	0824001	Mion-Sang		

				Non Financial Assets	521,794	
Objective	300102	6.1 Universal access to safe drinking water by 2030			521,794	
Program	91007	Infrastructure Delivery and Management			521,794	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			521,794	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	521,794

Fixed assets		521,794
3111255	WIP - Office Buildings	80,000
3112214	Electrical Equipment	4,194
3113110	Water Systems	430,000
3113111	Heritage Assets	7,600
<i>Total Cost Centre</i>		560,843

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads__Northern		
Location Code	0824001	Mion-Sang		

				Other expense	200,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	200,000

Miscellaneous other expense		200,000
2821009	Donations	200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	562,477
Function Code	70451	Road transport		
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads__Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	70,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			70,000	
Program	91007	Infrastructure Delivery and Management			70,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			70,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	70,000

Use of goods and services		70,000
2210711	Public Education and Sensitization	70,000

				Non Financial Assets	492,477	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			492,477	
Program	91007	Infrastructure Delivery and Management			492,477	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			492,477	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	492,477

Fixed assets		492,477
3111308	Feeder Roads	373,000
3111360	WIP-Feeder Roads	119,477

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		Total By Fund Source	235,470
Function Code	70451	Road transport		
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads_Northern		
Location Code	0824001	Mion-Sang		
Non Financial Assets				235,470
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		235,470
Program	91007	Infrastructure Delivery and Management		235,470
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		235,470
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	235,470
Fixed assets				235,470
3111360 WIP-Feeder Roads				235,470
Total Cost Centre				997,947

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,900
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3511102001	Mion District-Sang_Trade, Industry and Tourism_Trade_Northern		
Location Code	0824001	Mion-Sang		
Use of goods and services				7,900
Objective	140602	9.3 Incrs access of SMEs to fin. serv		7,900
Program	91008	Economic Development		7,900
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		7,900
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	7,900
Use of goods and services				7,900
2210511 Local travel cost				7,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	6,050
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3511102001	Mion District-Sang_Trade, Industry and Tourism_Trade_Northern		
Location Code	0824001	Mion-Sang		
Use of goods and services				6,050
Objective	140602	9.3 Incrs access of SMEs to fin. serv		6,050
Program	91008	Economic Development		6,050
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		6,050
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	6,050
Use of goods and services				6,050
2210511 Local travel cost				4,150
2210708 Refreshments				1,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		Total By Fund Source	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3511102001	Mion District-Sang_Trade, Industry and Tourism_Trade_Northern		
Location Code	0824001	Mion-Sang		
Use of goods and services				2,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		2,000
Program	91008	Economic Development		2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210708 Refreshments				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13501		Total By Fund Source	6,750
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3511102001	Mion District-Sang_Trade, Industry and Tourism_Trade_Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	6,750
Objective	140602	9.3 Incrs access of SMEs to fin. serv			6,750
Program	91008	Economic Development			6,750
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			6,750
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		6,750

Use of goods and services			6,750
2210511	Local travel cost		2,550
2210708	Refreshments		4,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	3,600
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3511102001	Mion District-Sang_Trade, Industry and Tourism_Trade_Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	3,600
Objective	140602	9.3 Incrs access of SMEs to fin. serv			3,600
Program	91008	Economic Development			3,600
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			3,600
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		3,600

Use of goods and services			3,600
2210511	Local travel cost		3,600

Total Cost Centre 26,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3511500001	Mion District-Sang_Disaster Prevention_Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	4,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			4,000
Program	91009	Environmental and Sanitation Management			4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			4,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		4,000

Use of goods and services			4,000
2210708	Refreshments		2,000
2210711	Public Education and Sensitization		2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3511500001	Mion District-Sang_Disaster Prevention_Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			20,000
Program	91009	Environmental and Sanitation Management			20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		20,000

Use of goods and services			20,000
2210708	Refreshments		10,000
2210711	Public Education and Sensitization		10,000

Other expense 80,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			80,000
Program	91009	Environmental and Sanitation Management			80,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			80,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		80,000

Miscellaneous other expense			80,000
2821009	Donations		80,000

Total Cost Centre 104,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 63,534
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3511801001	Mion District-Sang_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0824001	Mion-Sang	

Compensation of employees [GFS]				50,034
Objective	000000	Compensation of Employees		50,034
Program	91001	Management and Administration		50,034
Sub-Program	91001005	SP1.5: Human Resource Management		50,034
Operation	000000		0.0 0.0 0.0	50,034

Wages and salaries [GFS]				50,034
2111001	Established Post			50,034

Use of goods and services				13,500
Objective	410101	Deepen political and administrative decentralisation		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210708	Refreshments			13,500

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3511801001	Mion District-Sang_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0824001	Mion-Sang	

Use of goods and services				5,000
Objective	410101	Deepen political and administrative decentralisation		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210708	Refreshments			5,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,359
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3511801001	Mion District-Sang_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0824001	Mion-Sang	

Use of goods and services				45,359
Objective	410101	Deepen political and administrative decentralisation		45,359
Program	91001	Management and Administration		45,359
Sub-Program	91001005	SP1.5: Human Resource Management		45,359
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,359

Use of goods and services				45,359
2210708	Refreshments			45,359

Total Cost Centre				113,893
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			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		
Function Code	70112	Financial & fiscal affairs (CS)	38,306		
Organisation	3511901001	Mion District-Sang_Statistics_Statistics_Statistics_Northern			
Location Code	0824001	Mion-Sang			

			Compensation of employees [GFS]		
Objective	000000	Compensation of Employees	24,806		
Program	91001	Management and Administration	24,806		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	24,806		
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		24,806
2111001	Established Post	24,806

			Use of goods and services		
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	13,500		
Program	91001	Management and Administration	13,500		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	13,500		
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0

Use of goods and services		13,500
2210511	Local travel cost	7,000
2210711	Public Education and Sensitization	6,500

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		
Function Code	70112	Financial & fiscal affairs (CS)	7,000		
Organisation	3511901001	Mion District-Sang_Statistics_Statistics_Statistics_Northern			
Location Code	0824001	Mion-Sang			

			Use of goods and services		
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	7,000		
Program	91001	Management and Administration	7,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	7,000		
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0

Use of goods and services		7,000
2210511	Local travel cost	7,000

Total Cost Centre 45,306

Total Vote 11,900,726

SECTOR / MDA / MMDA	Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	Compensation of Employees	Capex	Goods/Service	Capex	Statutory	Capex/ABFA	Goods Service	Tot. External	
Mion District-Sang	2,555,866	3,615,251	9,118,544	15,810	158,997	30,000	201,807	0	11,900,726
Management and Administration	1,506,000	1,137,295	3,749,722	15,810	81,000	20,000	116,810	0	3,961,891
SP1.1: General Administration	982,956	1,137,295	3,239,351	15,810	68,000	20,000	103,810	0	3,393,761
SP1.2: Finance and Revenue Mobilization	22,420	0	362,420	0	1,000	0	1,000	0	383,420
SP1.3: Planning, Budgeting, Coordination and Statistics	70,317	0	83,817	0	7,000	0	7,000	0	90,817
SP1.5: Human Resource Management	50,034	0	63,534	0	5,000	0	5,000	0	113,938
Social Services Delivery	1,522,406	1,462,965	3,180,251	0	42,437	0	42,437	0	4,608,540
SP2.1: Education, youth & Sports Services	0	135,000	899,561	0	15,000	0	15,000	0	1,110,315
SP2.2: Public Health Services and Management	92,729	126,000	653,424	0	5,000	0	5,000	0	2,087,152
SP2.3: Social Welfare and Community Development	299,677	5,860	353,537	0	3,437	0	3,437	0	993,774
SP2.5: Environmental Health and Sanitation Services	0	190,000	150,000	0	19,000	0	19,000	0	417,300
Infrastructure Delivery and Management	73,655	289,049	1,014,271	1,376,975	10,000	10,000	20,000	0	1,632,445
SP3.1: Physical and Spatial Planning Development	0	70,000	0	0	0	0	0	0	70,000
SP3.2: Public Works, Rural Housing and Water Management	73,655	219,049	1,014,271	1,306,975	10,000	10,000	20,000	0	1,562,445
Economic Development	506,498	205,497	0	711,935	16,500	0	16,500	0	1,993,149
SP4.1: Trade, Tourism and Industrial Development	0	6,450	0	6,050	7,900	0	7,900	0	26,300
SP4.2: Agricultural Services and Management	506,498	199,447	0	705,945	10,600	0	10,600	0	1,567,540
Environmental and Sanitation Management	0	100,000	0	100,000	4,000	0	4,000	0	104,000
SP5.1: Disaster Prevention and Management	0	100,000	0	100,000	4,000	0	4,000	0	104,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Mion District-Sang	5,129,828	5,129,828	5,181,126
1_No Poverty	685,642	685,642	692,498
16_Peace, Justice, and Strong Institutions	133,955	133,955	135,295
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	1,216,051	1,216,051	1,228,211
3_Good Health and Well-Being	979,424	979,424	989,218
4_Quality Education	1,110,313	1,110,313	1,121,416
6_Clean Water and Sanitation	978,143	978,143	987,925
9_Industry, Innovation, and Infrastructure	26,300	26,300	26,563
Grand Total	0	0	0
	5,129,828	5,129,828	5,181,126

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>		2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
MMDA and Standardised Operation						
Mion District-Sang	0	0	0	8,946,629	8,961,629	9,051,245
9101 - Generic Operations	0	0	0	1,105,146	1,105,146	1,116,197
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	484,097	484,097	488,938
910109 - Supervision and coordination	0	0	0	229,049	229,049	231,339
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	392,000	392,000	395,920
9102 - TRADE AND INDUSTRY	0	0	0	26,300	26,300	26,563
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	26,300	26,300	26,563
9103 - AGRICULTURE	0	0	0	503,954	503,954	508,993
910301 - Extension Services	0	0	0	395,944	395,944	399,903
910302 - Surveillance and Management of Diseases and Pests	0	0	0	100,000	100,000	101,000
910304 - Agricultural Research and Demonstration Farms	0	0	0	8,010	8,010	8,090
9104 - EDUCATION	0	0	0	1,110,313	1,110,313	1,121,416
910402 - Supervision and inspection of Education Delivery	0	0	0	145,000	145,000	146,450
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	960,313	960,313	969,916
9105 - HEALTH	0	0	0	1,551,724	1,551,724	1,567,241
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	26,000	26,000	26,260
910502 - Clinical services	0	0	0	953,424	953,424	962,958
910503 - Public Health services	0	0	0	572,300	572,300	578,023
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	694,097	694,097	701,038
910602 - Gender empowerment and mainstreaming	0	0	0	631,576	631,576	637,892
910603 - Community mobilization	0	0	0	600	600	606
910604 - Child right promotion and protection	0	0	0	61,921	61,921	62,540
9107 - DISASTER PREVENTION	0	0	0	104,000	104,000	105,040
910701 - Disaster management	0	0	0	104,000	104,000	105,040
9108 - CENTRAL ADMINISTRATION	0	0	0	2,095,995	2,095,995	2,116,955
910801 - Procurement management	0	0	0	1,157,995	1,157,995	1,169,575
910803 - Protocol services	0	0	0	190,000	190,000	191,900
910805 - Administrative and technical meetings	0	0	0	147,000	147,000	148,470

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	100,000	100,000	101,000
910807 - Support to traditional authorities	0	0	0	80,000	80,000	80,800
910809 - Citizen participation in local governance	0	0	0	421,000	421,000	425,210
9110 - PHYSICAL PLANNING	0	0	0	70,000	70,000	70,700
911002 - Land use and Spatial planning	0	0	0	70,000	70,000	70,700
9111 - WORKS	0	0	0	1,259,741	1,259,741	1,272,339
911101 - Supervision and regulation of infrastructure development	0	0	0	1,259,741	1,259,741	1,272,339
9113 - FINANCE	0	0	0	1,000	1,000	1,010
911303 - Revenue collection and management	0	0	0	1,000	1,000	1,010
9116 - Revenue Projection	0	0	0	340,000	340,000	343,400
911632 - Revenue Collection	0	0	0	0	0	0
911650 - Revenue Collection	0	0	0	0	0	0
911651 - Revenue Collection	0	0	0	0	0	0
911661 - Revenue Collection	0	0	0	340,000	340,000	343,400
911665 - Revenue Collection	0	0	0	0	0	0
911666 - Revenue Collection	0	0	0	0	0	0
911693 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	20,500	20,500	20,705
911703 - training on methods and statistical concept	0	0	0	20,500	20,500	20,705
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	63,859	78,859	79,648
911803 - Staff Training and skills development	0	0	0	63,859	78,859	79,648
Grand Total	0	0	0	8,946,629	8,961,629	9,051,245

Expenditure by Operation and Source of Funding *In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mion District-Sang	8,946,629	8,961,629	9,051,245
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	484,097	484,097	488,938
<i>GOG Sources</i>	44,087	44,087	44,528
<i>IGF Sources</i>	67,650	67,650	68,327
<i>DACF ASSEMBLY Sources</i>	309,360	309,360	312,454
<i>CIDA Sources</i>	63,000	63,000	63,630
910109 - Supervision and cordination	229,049	229,049	231,339
<i>GOG Sources</i>	19,049	19,049	19,239
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	200,000	200,000	202,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	392,000	392,000	395,920
	392,000	392,000	395,920
910201 - Promotion of Small, Medium and Large scale enterprises	26,300	26,300	26,563
<i>IGF Sources</i>	7,900	7,900	7,979
<i>DACF ASSEMBLY Sources</i>	6,050	6,050	6,111
	2,000	2,000	2,020
	6,750	6,750	6,818
	3,600	3,600	3,636
910301 - Extension Services	395,944	395,944	399,903
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>USAID Sources</i>	100,000	100,000	101,000
<i>CIDA Sources</i>	47,944	47,944	48,423
	148,000	148,000	149,480
910302 - Surveillance and Management of Diseases and Pests	100,000	100,000	101,000
<i>USAID Sources</i>	100,000	100,000	101,000
910304 - Agricultural Research and Demonstration Farms	8,010	8,010	8,090
<i>IGF Sources</i>	8,010	8,010	8,090
910402 - Supervision and inspection of Education Delivery	145,000	145,000	146,450
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
910403 - Development of youth, sports and culture	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	960,313	960,313	969,916
<i>DACF ASSEMBLY Sources</i>	809,561	809,561	817,657
<i>DDF Sources</i>	150,752	150,752	152,260
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	26,000	26,000	26,260
<i>DACF ASSEMBLY Sources</i>	26,000	26,000	26,260

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	953,424	953,424	962,958
<i>GOG Sources</i>	15,180	15,180	15,332
<i>DACF ASSEMBLY Sources</i>	638,244	638,244	644,626
<i>DDF Sources</i>	300,000	300,000	303,000
910503 - Public Health services	572,300	572,300	578,023
<i>IGF Sources</i>	24,000	24,000	24,240
<i>DACF ASSEMBLY Sources</i>	250,000	250,000	252,500
	198,300	198,300	200,283
<i>USAID Sources</i>	100,000	100,000	101,000
910602 - Gender empowerment and mainstreaming	631,576	631,576	637,892
<i>GOG Sources</i>	21,576	21,576	21,792
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	600,000	600,000	606,000
910603 - Community mobilization	600	600	606
<i>GOG Sources</i>	600	600	606
910604 - Child right promotion and protection	61,921	61,921	62,540
<i>GOG Sources</i>	17,184	17,184	17,356
<i>IGF Sources</i>	3,437	3,437	3,471
<i>DACF ASSEMBLY Sources</i>	4,500	4,500	4,545
	36,800	36,800	37,168
910701 - Disaster management	104,000	104,000	105,040
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910801 - Procurement management	1,157,995	1,157,995	1,169,575
<i>GOG Sources</i>	30,000	30,000	30,300
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	1,107,995	1,107,995	1,119,075
910803 - Protocol services	190,000	190,000	191,900
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
910805 - Administrative and technical meetings	147,000	147,000	148,470
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	144,000	144,000	145,440
910806 - Security management	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910807 - Support to traditional authorities	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	421,000	421,000	425,210
<i>DACF ASSEMBLY Sources</i>	371,000	371,000	374,710
<i>USAID Sources</i>	50,000	50,000	50,500
911002 - Land use and Spatial planning	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
911101 - Supervision and regulation of infrastructure development	1,259,741	1,259,741	1,272,339
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	1,014,271	1,014,271	1,024,414
	235,470	235,470	237,825
911303 - Revenue collection and management	1,000	1,000	1,010
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	0	0	0
911632 - Revenue Collection	0	0	0
<i>IGF Sources</i>	0	0	0
911650 - Revenue Collection	0	0	0
<i>IGF Sources</i>	0	0	0
911651 - Revenue Collection	0	0	0
<i>IGF Sources</i>	0	0	0
911661 - Revenue Collection	340,000	340,000	343,400
<i>DACF ASSEMBLY Sources</i>	340,000	340,000	343,400
911665 - Revenue Collection	0	0	0
<i>IGF Sources</i>	0	0	0
911666 - Revenue Collection	0	0	0
<i>IGF Sources</i>	0	0	0
911693 - Revenue Collection	0	0	0
<i>IGF Sources</i>	0	0	0
911703 - training on methods and statistical concept	20,500	20,500	20,705
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	7,000	7,000	7,070
911803 - Staff Training and skills development	63,859	78,859	79,648
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	5,000	20,000	20,200
<i>DDF Sources</i>	45,359	45,359	45,813
Grand Total	0	0	0
	8,946,629	8,961,629	9,051,245

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Mion District-Sang	8,946,629	8,961,629	9,051,245
70111 Exec. & leg. Organs (cs)	2,754,995	2,754,995	2,782,545
GOG Sources	30,000	30,000	30,300
IGF Sources	88,000	88,000	88,880
DACF MP Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	2,536,995	2,536,995	2,562,365
USAID Sources	50,000	50,000	50,500
70112 Financial & fiscal affairs (CS)	85,359	100,359	101,363
GOG Sources	27,000	27,000	27,270
IGF Sources	13,000	28,000	28,280
DACF ASSEMBLY Sources	0	0	0
DDF Sources	45,359	45,359	45,813
70360 Public order and safety n.e.c	104,000	104,000	105,040
IGF Sources	4,000	4,000	4,040
DACF ASSEMBLY Sources	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	26,300	26,300	26,563
IGF Sources	7,900	7,900	7,979
DACF ASSEMBLY Sources	6,050	6,050	6,111
	2,000	2,000	2,020
	6,750	6,750	6,818
	3,600	3,600	3,636
70421 Agriculture cs	1,061,051	1,061,051	1,071,661
GOG Sources	44,087	44,087	44,528
IGF Sources	10,660	10,660	10,767
DACF ASSEMBLY Sources	155,360	155,360	156,914
USAID Sources	200,000	200,000	202,000
CIDA Sources	110,944	110,944	112,053
	540,000	540,000	545,400
70451 Road transport	997,947	997,947	1,007,926
DACF MP Sources	200,000	200,000	202,000
DACF ASSEMBLY Sources	562,477	562,477	568,101
	235,470	235,470	237,825
70620 Community Development	694,097	694,097	701,038
GOG Sources	39,360	39,360	39,754
IGF Sources	3,437	3,437	3,471
DACF ASSEMBLY Sources	14,500	14,500	14,645
DACF PWD Sources	600,000	600,000	606,000
	36,800	36,800	37,168

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70630 Water supply	560,843	560,843	566,452
GOG Sources	19,049	19,049	19,239
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	521,794	521,794	527,012
70731 General hospital services (IS)	1,134,424	1,134,424	1,145,768
GOG Sources	15,180	15,180	15,332
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	764,244	764,244	771,886
USAID Sources	50,000	50,000	50,500
DDF Sources	300,000	300,000	303,000
70740 Public health services	417,300	417,300	421,473
IGF Sources	19,000	19,000	19,190
DACF ASSEMBLY Sources	150,000	150,000	151,500
	198,300	198,300	200,283
USAID Sources	50,000	50,000	50,500
70912 Primary education	1,110,313	1,110,313	1,121,416
IGF Sources	15,000	15,000	15,150
DACF MP Sources	60,000	60,000	60,600
DACF ASSEMBLY Sources	884,561	884,561	893,407
DDF Sources	150,752	150,752	152,260
Grand Total	0	0	0
	8,946,629	8,961,629	9,051,245

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Mion District-Sang	8,946,629	8,961,629	9,051,245
70111 Exec. & leg. Organs (cs)	2,754,995	2,754,995	2,782,545
70112 Financial & fiscal affairs (CS)	85,359	100,359	101,363
70360 Public order and safety n.e.c	104,000	104,000	105,040
70411 General Commercial & economic affairs (CS)	26,300	26,300	26,563
70421 Agriculture cs	1,061,051	1,061,051	1,071,661
70451 Road transport	997,947	997,947	1,007,926
70620 Community Development	694,097	694,097	701,038
70630 Water supply	560,843	560,843	566,452
70731 General hospital services (IS)	1,134,424	1,134,424	1,145,768
70740 Public health services	417,300	417,300	421,473
70912 Primary education	1,110,313	1,110,313	1,121,416
Grand Total	0	0	0
	8,946,629	8,961,629	9,051,245