



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

MION DISTRICT ASSEMBLY

MION DISTRICT ASSEMBLY
MION - NORTHERN REGION

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Our Ref No: AB4/67/02
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Office of the Dist. Chief Executive

P.O. Box 1

Mion N/R

27th October, 2022

RESOLUTION

The Mion District Assembly, at its ordinary general assembly meeting held on Thursday, 27th October 2022, approved for implementation, the 2023 composite budget of the assembly.

The summary of the budget is stated below.

Compensation of Employees	Goods and Services	Capital Expenditure
GHC 2,937,316.00	GHC 3,891,195.00	GHC 5,166,074.00
Total Budget GHC 11,994,585.00		

MOHAMMED ABUKARI
(HON. PRESIDING MEMBER)

MUSTAPHA B. ADAM
(DISTRICT COORDINATING DIRECTOR)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
1. ESTABLISHMENT OF THE DISTRICT	4
Vision.....	6
Mission.....	6
Goals	6
Core Functions	6
District Economy.....	7
Key Issues/Challenges.....	10
Key Achievements in 2022	10
Revenue and Expenditure Performance	10
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	12
Policy Outcome Indicators and Targets.....	13
Revenue Mobilization Strategies	14
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	15
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	15
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	39
PROGRAMME 4: ECONOMIC DEVELOPMENT	42
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	48
PART C: FINANCIAL INFORMATION.....	51
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

1. ESTABLISHMENT OF THE DISTRICT

Mion District was created on the 6th February 2012 by Legislative Instrument 2064 (LI 2064) in 2012. It was officially inaugurated on the 28th June 2012 with Sang as its Administrative Capital, the Mion District Assembly is expected to implement the District Composite Budget, which is implemented for all the Decentralized Departments in the District.

The District budget, captured (7) departments that have been decentralized and their budgets have been integrated into the budget of the DA. These departments are: Central Administration, Physical Planning, Works Department, Social Welfare and Community Development, Education, Youth and Sports, Health, and Economic development.

The District Composite budget has been prepared using the Programme Based Budgeting approach. The District is under the Local Government Service (LGS), and there are Five Budget Programmes under the LGS.

These are **Management and Administration** with its Sub-Programmes: General Administration, Finance and Revenue Mobilization, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management.

Social services delivery with its Sub-programmes: Education youth and Sports Development, Health Delivery and Social Welfare and Community Development.

Infrastructure delivery and management with its Sub-Programmes: Physical and Spatial Planning, and Infrastructure Development.

Economic development with its Sub-programmes: Trade, Tourism and Industrial development and Agricultural Development.

Environmental and Sanitation Management with its Sub-programmes: Disaster prevention and Management.

The Budget has been prepared based on the 2023 Annual Action Plan of the District and the the 2023 budget preparation guidelines.

1.1 Location and Size

The Mion District is located in the eastern corridor of the Northern Region of Ghana between Latitude 90 – 35" North and 00 – 30" West and 00 – 15" East. The district shares boundaries with the Tamale Metropolis, Nanton District to the west, Yendi District to the east, Nanumba North and North-East Gonja districts to the south and Gushegu and Karaga districts to the north. The district covers a surface area of 2714.1 sq. km and has a population density of 30.1 persons per square kilometer. The climate of the district is relatively dry, with a single rainy season that begins in May and ends in October. The amount of rainfall recorded annually varies between 750 mm and 1050 mm. The dry season starts in November and ends in March/April with maximum temperatures occurring towards the end of the dry season and minimum temperatures in December and January. The Harmattan winds, which occur during the months of December to early February, have considerable effect on the temperatures in the district, which may vary between 14°C at night and 40°C during the day. Humidity, which is very low, mitigates the effect of the daytime heat. The district has vast areas of grassland, interspersed with the Guinea Savannah woodland, characterized by drought-resistant trees such as the acacia, Shea and dawadawa.

Population Structure

The 2021 population and housing census gave a District Population of 94,930. Thus: 47,162 male representing 49.7% and 49,768 females representing 50.3%. An exponential projection using the Regional growth rate of 3.2% gives a figure of 97,968 disaggregated into 48,690 males and 49,276 females as the 2020 population. It is expected to be 101,103; thus, 50,248 males and 50.855 female by 2023.

Vision

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

Mission

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

Goals

The development goal of the Mion District Assembly is to promote Socio-economic development and improve the living standards of the people in the District without compromising the environment

Core Functions

The Mion District Assembly performs the following core functions;

1. Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
2. Performs deliberative, legislative and executive functions.
3. Facilitates the overall development of the district
4. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
5. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
6. Initiate programmes for the development of basic infrastructure and provide works and services in the district.

7. Initiates, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment
8. In cooperate with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
9. Ensure the preparation and submission through the RCC, development plans of the District to NDPC; and budgets to MOFEP for approval

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, and Environment.

- 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

- Road Network

The Mion district has similar linkage with five other MMDA, namely; the Yendi Municipal, Tamale Metro, Nanton District, 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 Nanton District and the Karaga district because of their third class road. This linkage is geared towards promoting socio-economic 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 of grading and tarring them are beyond the means of the Mion District Assembly.

- Energy

The District has two (2) fuel stations and one (1) Surface Tanks that serve the district.

Energy

Electricity/energy plays an important role in the socio-economic development of every country or district. This is because it stimulates economic activities leading to improvement in the standards of living of the people. However only fifty communities within the District are connected to the national grid through the National and Rural Electrification Programmes and DDF/DPAT and DACF support. Many of the communities, especially in the rural areas do not have access to electricity. Access to electricity in the entire district is 29 %.

- Health

The district has a total of Nineteen (19) Health Facilities comprising five (5) health centers and thirteen (13) CHPS Compounds and one private clinic, with two hundred and three staff (203) comprising of 3 medical assistants, 25 mid-wives, 35 community nurses and 140 clinical (enrolled and general nurses).

- Education

The district has a total of 79 primary schools (comprising of 76 public and 3 private), 19 Junior High Schools (JHS), of which 18 are public and 1 private. The district has 1 Community Senior High School (SHS) with a population of 955 students.

- Market Centres

The District is largely considered as an agrarian economy, it has two major and five satellite markets that plays very important role in the local economy. Commodities traded ranges from foodstuffs and livestock. The major markets of the District are Sambu and Sang and the minor markets include Jimle, Sakpe, Nalongni, Kpabia and Bofoyili. Other agriculture related activities are (agro-processing – pito brewing, sheabutter extraction, groundnut oil extraction, rice processing, dawadawa processing).

- Water and Sanitation

Access to potable water sources, in terms of the number of facilities, is highly inadequate. There are 712 functioning hand pumps, 4 Solar mechanized boreholes, 7 limited mechanized boreholes 8 dug outs and 24 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 Districts can get inspiration from.

- Financial Services

There is only one Rural Bank in the District. Mobile money merchants also exist to facilitate business activities and financial transactions. These include MTN Mobile Money, Vodafone Cash, Airtel/Tigo Cash.

- Environment

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

Key Issues/Challenges

- Lack of data on domestic animals
- Lack of awareness of child protection laws and policies
- High poverty level in the district
- Inadequate supply of fuel for monitoring (GES)
- Inadequate furniture for basic schools
- Inadequate staff accommodation

Key Achievements in 2022

- Completed the construction of 3-unit classroom block with ancillary facilities at Buarido
- Completed the construction of 3-unit classroom block with ancillary facilities at Jablajo
- Procured 370no. Dual desk furniture for basic schools
- Procure 220no mono desk furniture for basic schools
- Furnished 3no CHPS Compound

Revenue and Expenditure Performance

Table 1 and 2 shows the Revenue trend from 2020 up to August 2022, while table 1 shows IGF only table two shows all revenue sources.

Table 3 on the other hand, shows the Expenditure trend of the Assembly from 2020 up to August 2022 by economic classification and all sources of funding.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	51,610.00	35,628.60	51,610.00	25,725.12	57,610.00	14,872.77	25.81
Other Rates	5,500.00	500.00	5,500.00	2,000.00	5,500.00	2,000.00	36.36
Fees	68,500.00	59,051.00	68,500.00	62,920.00	68,500.00	47,193.00	68.89
Fines							
Licences	18,990.00	36,340.21	18,990.00	12,310.00	35,500.00	23,220.00	65.40
Land	24,620.00	23,840.96	24,620.00	2,180.00	8,000.00	4,000.00	50
Rent	5,840.00	2,645.60	5,840.00	2,229.37	10,887.00	15,635.26	143.61
Total	175,060.00	158,006.37	175,060.00	107,364.49	185,997.00	106,921.03	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	175,060.00	158,006.37	175,060.00	107,364.09	185,997.00	106,921.03	57.49%
Compensation Transfer	1,975,440.00	1,977,923.61	2,631,159.34	2,968,129.38	2,972,097.00	1,005,710.28	34.05%
Goods and Services Transfer	66,249.06	51,971.31	73,811.00	42,326.49	68,033.00	31,680.07	46.57%
Assets Transfer					25,180.00	-	
DACF	4,150,434.71	2,861,993.16	4,797,882.00	2,406,006.52	6,005,981.00	1,643,161.66	27.36%
DACF-RFG	793,715.15	1,019,738.70	781,753.53	1,225,792.00	496,111.00	1,164,502.40	234.73%
MAG	140,119.83	210,831.53	97,901.23	97,901.23	110,943.75	59,170.00	53.33%

Other Transfer-UNICEF					32,000.00	30,705.00	95%
RING II					350,000.00	-	
Total	7,301,018 .75	6,280,464 .68	8,557,567 .71	6,847,520 .52	10,246,342 .75	4,041,850 .44	39.44%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,990,440 .00	1,977,923 .61	2,631,159 .34	2,968,126 .38	2,954,097. 00	1,019,882 .43	34.52%
Goods and Service	2,102,103 .80	2,009,800 .19	2,899,657 .82	1,276,683 .31	3,006,222. 00	1,069,805 .29	35.58%
Assets	3,208,474 .95	2,302,740 .88	3,026,749 .94	1,376,917 .40	4,286,023. 75	1,952,162 .72	45.54%
Total	7,301,018 .75	6,290,464 .68	8,557,567 .10	5,621,727 .07	10,263,342 .75	4,041,850 .44	39.45%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Improve production efficiency and yield
- Facilitate sus. And resilient infrastructure dev.
- Develop efficient land administration and management system
- Sanitation for all and no open defecation by 2030
- Pursue livelihood opportunities
- Deepen political and administrative decentralisation
- Ensure free, equitable and quality education for all by 2030.
- Ach. Univ. health coverage, incl. fin. Risk prot. Access to qual. Health care service.
- Achieve access to adeq. And equit. Sanitation and hygiene
- Impl. Appropriate Social Protection Sys.& measures
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve human capital development and management

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved internal Revenue Generation	% Realized	100%	90%	100%	61%	100%	57%	100%	100%	100%	100%
General Assembly Meetings organized	No. of meetings organized	4	3	4	3	4	2	4	4	4	4
Timely prepared annual action plan	By 31 st October	31 st Oct.	30 th Sept	31 st Oct.	30 th Sept.	31 st Oct.	30 th Sept.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Prepared and submission of financial report	By 15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
Improve quality of lives of PWDs	No. of PWDs supports	200	100	200	150	200	120	200	200	200	200
Enhanced quality of teaching and learning at all level	% of schools monitored	100%	85%	100%	90%	100%	57%	100%	100%	100%	100%
Gender mainstreaming	No. of women groups organized and sensitized	5	3	5	2	5	1	5	5	5	5

Revenue Mobilization Strategies

Mion District Assembly has projected an amount of GHC 175,060.10 to be mobilized as Internal Generated Fund in 2023 fiscal year. In line with this, the Assembly has adopted varied and rigorous strategies aimed at achieving the budgeted amount.

Below are the various strategies earmark to achieve the stated target.

- Deploy national service personnel on revenue mobilization
- Ensure all occupants of DA residential & commercial properties pay their annual rent.
- Support revenue task force for revenue generation
- Embark on tax payer's sensitization through rallies and citizen's forum
- Publicize the name of tax defaulters periodically
- Resource the finance unit, internal audit and the revenue superintendent to monitor revenue collectors
- Ensure revenue collected is banked within 24 hours to reduce revenue loses

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To ensure effective implementation of decentralization policy and programme;
- To ensure effective and efficient resource mobilisation and management including IGF;
- To integrate and institutionalized participatory district level planning and budgeting;
- To develop adequate skilled human resource base;
- To promote transparency and accountability
- To enhance peace and security.

Budget Programme Description

The Management and Administration programme is fundamental to the functioning of the entire Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programmes and sub-programmes can succeed in achieving their objectives. As such, this programme is responsible for the implementation of government policy directions by the departments of the Assembly. These are done through the District Chief Executive and the District Coordinating Director as well as other supporting staff.

General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; Human Resource and legislative oversights are the sub programmes directly linked to the Management and Administration programme. The Management and Administration programme is implemented by total staff strength of forty-three (43) Personnel including fourteen casual staff.

The main funding sources for the Programme are mainly from DACF, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support. The beneficiaries of the Programme are the decentralized department, citizens within the district, General Assembly members, Town and Area Councilors as well as Civil Society Organizations

. The challenges facing the sub programme include; Late release of funds, inadequate office logistics, inadequate vehicles and office space.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The general administration caters for secretariat services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various decentralized departments, and other units and institutions within the District through the Coordinating Director.

Some of the key activities undertaken include:

- Compilation and submission of monthly, quarterly and annual reports;
- Provision of general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses;
- Organize management meetings to deliberate on implementation of plans;
- Provide logistical support for effective services delivery; and
- Keeping inventory and stores management.

Table 5: Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance.

Table 5 Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings organised	No. of general assembly held	3	2	4	4	4	4
Executive Committee meetings organised	No. of executive committee meetings held	3	2	4	4	4	4
Statutory Sub-committee meetings organised	No. of subcommittee meetings held	3	2	4	4	4	4
Management Meetings organised	No. of Management Meetings held	12	8	12	12	12	12
Procurement plan prepared and approved	Procurement plan approved by	30 th Nov, 2021.	30 th Nov, 2022.	30 th Nov, 2023.	30 th Nov, 2024.	30 th Nov, 2025.	30 th Nov, 2026.

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

Table 6 Budget sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization (Fuel, Stationery, Supplies and Consumables etc)	Provide self-help projects/Counterpart funding
Protocol Service (donations, Contribution etc)	
Security Management (Ration, fuel)	
Citizens participation in local government (public education and sensitization	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Ensure effective and efficient resource mobilization and management including IGF;
- To ensure timely disbursement of funds and submission of financial reports; and
- To implement financial policies and regulations.

Budget Sub- Programme Description

The Sub-programme is designed to implement financial policies and procedures for planning and controlling financial management of the Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programmes with the view of eliminating revenue leakages and financial mismanagement. It is responsible for the sound financial management of the district assembly's resources.

The main areas of operations include the preparation of Annual Revenue Improvement Action Plan, payroll/pension, receipt and safe custody and integrity of funds, proper documentation of financial transactions, preparation, submission of monthly and annual financial statements and making inputs in budget preparation and again, Plan and install financial systems and budget controls. The units involved include:

- The finance Department 3
- Internal Audit 7
- Revenue unit 3 Permanent Staff and 7 (commission earners)

The number of staff delivering the finance and revenue collection sub-programme include National Service Personnel. The main sources of funding are IGF, Donor and DACF.

Beneficiaries of the sub-programme are the departments and the general public. The main challenges in carrying out this sub-programme are unwillingness of rate payers to pay what is due the assembly, political interference, inadequate staff, and low capacity of revenue staff and inadequate logistics for revenue mobilization.

Table 7: Budget Sub-Programme Results Statement

The outputs and indicators in the table below provide the means by which the Assembly measures the performance of this sub-programme. Available past date are presented and the projections are the Assembly’s estimates of future performance.

Table 7 Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Composite Budget, plan and procurement plan implemented	% of A.C.B implemented by Dec. 2023	50	30	90%	90%	90%	90%
Financial reports prepared	All monthly reports prepared	12	8	12	12	12	12
	Financial report prepared and submitted	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month
	Annual Accounts prepared and submitted	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

Table 8 Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for preparation and submission of Financial Reports	
Provision for procurement of value books	
Support for GIFMIS activities	
Regular monitoring and supervision of revenue collection	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

- Develop adequate skilled human resource base; and

To effectively implement staff performance management systems in the Assembly

- 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 improve human capital development and management

Budget Sub- Programme Description

The Human Resource Management Sub-programme seeks to prepare and implement comprehensive human resource development plan and as well manage and improve the capacity of staff for the efficient and effective delivery of the Assembly's mandate.

The major operations of the Sub-Programme are:

- Recruitment and retention of casual staff
- Implementation of performance management of the staff of the Assembly;
- Training and continuous professional development of staff; and
- Prepare a comprehensive and implement human resource development action plan.

The staff involved in delivering the sub-Programme are four (4) and the funding source is GOG, DACF and IGF. The beneficiaries of this sub-Programme are the MLGRD, the District Assembly and personnel of the Assembly

The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate skilled staff.

Table 9: Budget Sub-Programme Results Statement

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

Table 9 Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal of Staff undertaken	Number of appraisals completed	22	15	126	126	126	126
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	--	-	143	143	143	143
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	10	0	26	7	5	5
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	1	2	2	2	2
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: 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
Personnel and staff management	
Capacity building	
Seminars/workshops and meetings	
Stationery	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To Integrate and institutionalise participatory level of planning and budgeting
- Preparing and reviewing District Medium Term Development Plans, and M & E Plans
- Managing the budget approved by general assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate

Budget Sub- Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate strategies and programmes at the local level. The sub-programme therefore, ensures the preparation and implementation of harmonized Medium Term Development Plan and Annual Action Plan as well as Annual Composite Budget for the District.

Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the entire district's goals.

The sub-programme mainly deals with:

- Preparation of the MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake mid-year review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data

- Public education and sensitization on government policies and programmes
- Serving as links between the Finance and Administration Sub-committee, Development Planning Sub-Committee and the secretariat of the Assembly

The number of staff delivering sub-programme are Twelve (12); thus Two (8) from the Planning Unit and Two (4) from the Budget Unit.

The sub-programme is funded from IGF, DACF and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, Traditional Authorities, the Private Sector and the General Public.

The untimely release of information to aid fast work,

Inadequate release of funds

Table 11: 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 MMDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	2	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	2	4	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	4	4	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 12: 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
Organize production workshop for the preparation of Departmental Budgets for heads of departments	
Organize Departmental Budget Hearing	
Attend Regional Budget Hearing	
Prepare quarterly budget performance reports	
Organize quarterly budget committee meetings	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. The policies are deliberated upon by its Area Councils sub-committees and the Executive Committee. The Committee is eventually considered, approved and passed by the general assembly into lawful district policies and objective for the growth and development of the district.

The office of the Hon. presiding member spearheads the work of the legislative Oversight role and ably assisted by the District Coordinating Director.

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-	32	8	32	32	32	32

	committees held						
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: 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
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Increased inclusive and equitable access to education at all levels;
- Improve efficiency in governance and management of health system;
- Ensure reduction of new HIV/AIDS/STIs infections especially among the vulnerable; and
- Promote health and hygiene education in all water and sanitation programs.

Budget Programme Description

The social service delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana education service, youth Empowerment Authority and Youth operating in the district level.

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

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

The various organizations involved in the delivery of the programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social welfare & Community Development Unit.

The funding sources for the programme include GoG, DACF and IGF from the Assembly. The beneficiaries of the programme include urban and rural dwellers in the district. Total staff strength of eleven (11) from Social Welfare & Community Development and Fifty-Three (53) Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments deliver the programme.

The key challenge to this programme is delay and insufficient in the release of funds , political interference on the part of environmental health officers operations

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increase inclusive and equitable access to and participation in education at all levels.
- To ensure free equitable and quality access to education for all by 2030
- To formulate and implement policies on education in the district within the framework of National policies and guidelines

Budget Sub- Programme Description

The policies and programmes implemented under this sub-programme envisage at increasing access to education at all levels, bridge the equity gap in access to education, improve the quality of education and above all enhance the delivery of education service progress towards the attainment of the stated objective.

The sub-programme collaborates with the Ghana Education Services and the Youth Leadership Center in providing and renovating the educational and youth leadership infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme seeks to achieve national development through:

- Educational infrastructural development;
- 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.

The Education and Youth Development sub-programme is funded by the Government of Ghana transfers, DACF, DACF-RFG, Donor Funds, and the Assembly's Internally Generated Funds (IGF). The sub-programme is delivered by the management of the Mion

District Education Directorate through the District Chief Executive and the District Coordinating Director.

The key challenge to this sub-programme is insufficient educational facilities and infrastructure and delay in release of funds from Central Government to carry out other administrative activities.

Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to Educational Infrastructure increased	No. of Completed projects	0	2	2	2	2	2
Needy students supported	No. of students sponsored	10	5	20	20	20	20
Independence day parade organized	Funds released for participation	Yes	Yes				
My first day at school supported	Funds released for participation	Yes	Yes				

Budget Sub-Programme Standardized Operations and Projects

Table 16: 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
Provide Sponsorship to needy students	Supply of dual desk
Organize My First Day in school	Completion of 4 No classroom blocks

Provision of funds for independence day parade	Rehabilitation of Rip-off schools
Provision of funds for my first day at school	
Provision for Award scheme for Teachers and Schools	
Supervision and inspection of education Service delivery	
Organize District Education Oversight Committee (DEOC) meetings quarterly	
Organize annual Sports and cultural Development festivals	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole;
- To achieve universal health services

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 delivery 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 work of health centers and community based health workers. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both in both rural and urban dwellers in the district. It supervises and monitors the execution of environmental health and sanitation services. It also aims at empowering individual and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-programme would be delivered through the offices of the district health directorate and the environmental health unit with the staff strength of fifty-three (53).

Funding for the delivery of this sub-programme would come from GoG, DACF, IGF and Donor support. The beneficiaries of this sub-programme are the various health facilities and the entire citizenry in the district.

The key challenges militating against this sub-programme are inadequate logistics such as vehicles and motorbikes to conduct outreach activities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
HIV/AIDS Management Team meetings held	Number of quarterly meetings held	4	2	4	4	4	4
	Number of quarterly reports prepared	4	2	4	4	4	4
Improved Environmental sanitation	No. of communities sensitised on Community Lead Total Sanitation[CLTS]	46	30	30	30	30	30
Improved access to healthcare delivery services	No. of health facilities constructed and operationalised	2	1	3	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development
- To protect and promote the right of children against harm and abuse

Budget Sub- Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development and Social Welfare.

The community development unit under the department 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 or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG for decentralized departments, donor partners mainly UNICEF, RING II, IGF and DACF. A total of 11 officers would be carrying out this sub-programme.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
PWDs supported	No. of PWDS established in livelihoods ventures	200	80	200	200	200	200
PWDs profiled	No. of PWD identified and registered	280	300	350	400	450	500
Social protection programme implemented	No. of LEAP Beneficiaries	2,509	2,509	2,509	2,509	2,509	2,509

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child rights promotion and protection	
Gender empowerment and mainstreaming	
Sensitize citizens on early and force marriage	
Support PWDs	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

To attain universal births and deaths records in the district

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring in the district for socio-economic development through their registration and certification.

The sub-programme operations include;

- Legalization of registered births and deaths
- Storage and management of births and deaths records/register
- Issuance of certified copies of the entries in the registers of births and deaths upon request
- Preparation of documents for exportation of the remains of deceased persons
- Verification and authentication of births and deaths certificates for institutions

The sub-programme is delivered by staffs of birth and deaths registry who has oversight responsibilities with funds from GoG transfer, IGF and DACF support from the Assembly

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Birth certificate issued	No. of certificate issued	101	50	110	110	110	100
Death certificate issued	No. burial permits issued to the public	3	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 22: 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
Awareness creation of the birth and death department in the district	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure basic infrastructural development and maintenance for improved access to and provision of basic services;
- To promote rural and urban development and management through projects and programmes which are implemented at the local level;
- Promote resilient urban infrastructure development and maintenance of basic service provision;

The infrastructural delivery and management sub-programme is focus on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, water and sanitation, housing among others.

The programme involves two sub-programmes which include infrastructural development and physical and spatial planning.

The programme is being implemented with the technical expertise of the works department and the town and Country Planning Department of the Assembly. The funding sources for the programme include Government of Ghana Transfers, DACF, DACF-RFG, and Donor Funds. The beneficiaries of the programme include the communities' members and the district at large.

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).

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning and principle;
- Facilitate sustainable and resilient infrastructure development
- To streamline spatial and land use planning system.

Budget Sub- Programme Description

The Physical and Spatial Planning sub-programme basically focuses on programmes and projects on human settlement development to ensure that human activities in the District are planned, orderly and spatially in determined manner.

The programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management in rural hubs in the District.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Building Permits issued	No. of building permits provided	80	51	80	80	80	80
Potable water supplied	Number of bore holes drilled	0	5	5	5	5	5
	Number of bore holes mechanised	5	1	5	5	5	5

Feeder roads maintained	Number of kilometres of road worked on	10		7	7	7	7
Site Plans prepared	Number of Site Plans Prepared	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: 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
Implement Street Naming and Property Addressing System	Construction of 10 No 10-unit staff accommodation
Sensitization on land use planning	Extension of electricity
Update of district base map	Drilling of boreholes
Regular monitoring of new infrastructure developments in the districts	Spot improvement of some feeder roads
Ensure EPA involvements in new site acquisitions	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide access to Extension Services and Re-Orient Agriculture Education; to facilitate the promotion and development of Small Scale Industries in the district
- implementation of policies on trade, industry and tourism in the district; and
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

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 Seventeen (17) 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

Beneficiaries of the sub-programme are urban and rural dwellers in the District.

The challenges in delivering the programme are high cost of farm inputs, inadequate AEO officers and untimely release of funds

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises; and
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.
 - To facilitate the implementation of policies on trade, industry and tourism in the district

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 district. The Business Advisory Center and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry, and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-programme operations include:

Advising on the provision of credit for micro, small-scale and medium enterprises;

Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;

Assisting in the establishment and management of rural and small-scale industries on commercial basis;

Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

Offering business and trading advisory information services; and

Facilitating the promotion of tourism in the District.

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of groups on Group Dynamics, Business Management and Counselling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

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

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 district. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-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 fifteen (15) officers with funding from GoG transfer, DACF, Modernizing Agriculture in Ghana (MAG) and Assembly's IGF

It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, lack of data on domestic animals, inadequate office space, poor road network, untimely release of funds and inadequate logistics for public education and sensitization

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	10	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

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation (fuel, stationery, maintenance of vehicle etc)	Construction of 1No. 10-unit market stalls with Ancillary Facilities at Sambo
Administrative and Technical Meetings	Fencing of the Animal Market at Sang
Surveillance and Management of Diseases and Pests	
Official / National Celebrations	
Extension Services	
Agricultural Research and Demonstration Farm	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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 in the District are undertaking the programme with funding from GoG transfers, DACF 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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters; and
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are inadequate funding, low and unattractive remunerations, and unattractive conditions of work.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize public education on rainstorm, fire, deforestation etc	
Capacity Building of NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Support disaster victims with relief items in affected communities	
Reaction of Disaster Volunteer Groups (DVGs) to control the occurrence of disasters	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,937,316		
160101 17.3 Mobiliz additional financial res dev cties from multiple sorces	11,994,585	0		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,091,875		
300103 6.2 Sanitation for all and no open defecation by 2030	0	173,000		
360202 15.c Pursue livelihood opportunities	0	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,408,303		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	469,791		
550201 2.1 End hunger and ensure access to sufficient food	0	1,704,682		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	118,975		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	98,854		
630200 11.2 Promote participation of PWDs in politics, election	0	260,000		
630201 16.7 Ensure resp, incl, participatory and repr, decision-making	0	1,486,610		
640201 8.3 Promote dev. Oreiented policies that supp. Prod	0	10,000		
640202 8.5 Achieve ful and prdive employment and decent, work for all	0	225,180		
Grand Total ¢	11,994,585	11,994,585	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
351 01 01 001 28				
Central Administration, Administration (Assembly Office),	10,126,134.71	0.00	0.00	0.00
<i>Objective</i> 160101 17.3 Mobiliz additinal financial res dev cties from multiple sorces				
<i>Output</i> 0001 RATE				
Property income [GFS]	11,630.00	0.00	0.00	0.00
1413001 Property Rate	3,000.00	0.00	0.00	0.00
1413002 Basic Rate	50.00	0.00	0.00	0.00
1413003 Special Rates	6,000.00	0.00	0.00	0.00
1413004 General Rates	2,580.00	0.00	0.00	0.00
Sales of goods and services	0.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	0.00	0.00	0.00	0.00
1422236 Mobile Phone Cards Sales Licence	0.00	0.00	0.00	0.00
<i>Output</i> 0002 LICENCE				
Sales of goods and services	42,060.00	0.00	0.00	0.00
1422003 Hawkers License	80.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	720.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	900.00	0.00	0.00	0.00
1422008 Business Centers	3,000.00	0.00	0.00	0.00
1422009 Bakers License	240.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,200.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	100.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422071 Business Providers	30,000.00	0.00	0.00	0.00
1422152 Self Employed	900.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	120.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	1,500.00	0.00	0.00	0.00
1422236 Mobile Phone Cards Sales Licence	1,800.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	99,928.00	0.00	0.00	0.00
1423001 Markets Tolls	30,968.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	41,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	15,000.00	0.00	0.00	0.00
1423527 Tender Documents	960.00	0.00	0.00	0.00
<i>Output</i> 0004 LAND				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	21,451.10	0.00	0.00	0.00
1412009 Comm. Mast Permit	21,001.10	0.00	0.00	0.00
1412034 Approval Fees For Land Application	450.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Sales of goods and services	3,050.00	0.00	0.00	0.00
1422274 Building Permit Renewal	2,450.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	600.00	0.00	0.00	0.00
Output 0005 RENT				
Property income [GFS]	10,320.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	720.00	0.00	0.00	0.00
1415052 Market and Stores Rental	4,560.00	0.00	0.00	0.00
1415053 Craft shop	0.00	0.00	0.00	0.00
1415063 Housing Rent	5,040.00	0.00	0.00	0.00
Output 0006 GRANT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	3,598,274.08	0.00	0.00	0.00
1311005 CANADA	118,197.24	0.00	0.00	0.00
1311018 World Bank	2,619,676.84	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	100,000.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	760,400.00	0.00	0.00	0.00
From foreign governments(Current)	6,339,421.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	963,695.80	0.00	0.00	0.00
1331002 DACF - Assembly	2,869,466.63	0.00	0.00	0.00
1331003 DACF - MP	580,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,180.00	0.00	0.00	0.00
1331011 District Development Facility	1,816,079.10	0.00	0.00	0.00
Output 0007 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
351 04 02 001 28	1,037,272.70	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 160101 17.3 Mobiliz additinal financial res dev ctries from multiple sorces				
Output 0001				
From foreign governments(Current)	1,037,272.70	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,037,272.70	0.00	0.00	0.00
351 06 00 001 28	453,243.19	0.00	0.00	0.00
Agriculture, ,				
Objective 160101 17.3 Mobiliz additinal financial res dev ctries from multiple sorces				
Output 0001				
From foreign governments(Current)	453,243.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	453,243.19	0.00	0.00	0.00
351 08 01 001 28	299,187.36	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
Objective 160101 17.3 Mobiliz additinal financial res dev ctries from multiple sorces				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<i>Output</i> 0001				
From foreign governments(Current)	299,187.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	299,187.36	0.00	0.00	0.00
351 10 01 001 28	<u>78,747.52</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Works, Office of Departmental Head,				
<i>Objective</i> 160101 17.3 Mobiliz additini financial res dev cties from multiple sorces				
<i>Output</i> 0001				
From foreign governments(Current)	78,747.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	78,747.52	0.00	0.00	0.00
351 18 01 001 28	<u>105,610.25</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 160101 17.3 Mobiliz additini financial res dev cties from multiple sorces				
<i>Output</i> 0001				
From foreign governments(Current)	105,610.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	105,610.25	0.00	0.00	0.00
351 19 01 001 28	<u>25,955.66</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Statistics, Statistics, Statistics				
<i>Objective</i> 160101 17.3 Mobiliz additini financial res dev cties from multiple sorces				
<i>Output</i> 0001				
From foreign governments(Current)	25,955.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	25,955.66	0.00	0.00	0.00
Grand Total	12,126,151.39	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mion District-Sang	0	0	0	11,994,585	12,023,959	12,114,531
Management and Administration	0	0	0	2,807,052	2,818,004	2,835,122
	0	0	0	1,095,262	1,106,214	1,106,214
	0	0	0	173,060	173,060	174,791
	0	0	0	400,000	400,000	404,000
	0	0	0	820,640	820,640	828,846
	0	0	0	143,910	143,910	145,349
	0	0	0	120,000	120,000	121,200
	0	0	0	54,180	54,180	54,722
Social Services Delivery	0	0	0	2,536,135	2,539,127	2,561,497
	0	0	0	309,187	312,179	312,279
	0	0	0	30,000	30,000	30,300
	0	0	0	716,301	716,301	723,464
	0	0	0	250,000	250,000	252,500
	0	0	0	289,448	289,448	292,342
	0	0	0	40,000	40,000	40,400
	0	0	0	901,199	901,199	910,211
Infrastructure Delivery and Management	0	0	0	3,180,622	3,181,409	3,212,428
	0	0	0	100,748	101,535	101,755
	0	0	0	150,000	150,000	151,500
	0	0	0	684,901	684,901	691,750
	0	0	0	1,633,774	1,633,774	1,650,112
	0	0	0	611,200	611,200	617,312
Economic Development	0	0	0	2,167,925	2,172,458	2,189,605
	0	0	0	465,243	469,776	469,896
	0	0	0	160,000	160,000	161,600
	0	0	0	152,880	152,880	154,409
	0	0	0	153,899	153,899	155,438
	0	0	0	785,903	785,903	793,762
	0	0	0	450,000	450,000	454,500
Environmental and Sanitation Management	0	0	0	1,302,851	1,312,960	1,315,879
	0	0	0	1,010,876	1,020,985	1,020,985
	0	0	0	2,000	2,000	2,020
	0	0	0	113,000	113,000	114,130
	0	0	0	116,975	116,975	118,145
	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	11,994,585	12,023,959	12,114,531

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mion District-Sang	0	0	0	11,994,585	12,023,959	12,114,531
Management and Administration	0	0	0	2,807,052	2,818,004	2,835,122
SP1.1: General Administration	0	0	0	1,862,713	1,868,397	1,881,341
21 Compensation of employees [GFS]	0	0	0	568,355	574,039	574,039
211 Wages and salaries [GFS]	0	0	0	568,355	574,039	574,039
21110 Established Position	0	0	0	568,355	574,039	574,039
22 Use of goods and services	0	0	0	611,813	611,813	617,931
221 Use of goods and services	0	0	0	611,813	611,813	617,931
22101 Materials - Office Supplies	0	0	0	185,391	185,391	187,245
22102 Utilities	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	235,130	235,130	237,481
22107 Training - Seminars - Conferences	0	0	0	135,291	135,291	136,644
22109 Special Services	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	30,906	30,906	31,215
273 Employer social benefits	0	0	0	30,906	30,906	31,215
27311 Employer Social Benefits - Cash	0	0	0	30,906	30,906	31,215
28 Other expense	0	0	0	651,640	651,640	658,156
282 Miscellaneous other expense	0	0	0	651,640	651,640	658,156
28210 General Expenses	0	0	0	651,640	651,640	658,156
SP1.2: Finance and Revenue Mobilization	0	0	0	49,074	49,565	49,565
21 Compensation of employees [GFS]	0	0	0	49,074	49,565	49,565
211 Wages and salaries [GFS]	0	0	0	49,074	49,565	49,565
21110 Established Position	0	0	0	49,074	49,565	49,565
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	564,474	568,196	570,118
21 Compensation of employees [GFS]	0	0	0	372,222	375,944	375,944
211 Wages and salaries [GFS]	0	0	0	372,222	375,944	375,944
21110 Established Position	0	0	0	372,222	375,944	375,944
22 Use of goods and services	0	0	0	3,342	3,342	3,375
221 Use of goods and services	0	0	0	3,342	3,342	3,375
22102 Utilities	0	0	0	3,342	3,342	3,375
28 Other expense	0	0	0	188,910	188,910	190,799
282 Miscellaneous other expense	0	0	0	188,910	188,910	190,799
28210 General Expenses	0	0	0	188,910	188,910	190,799
SP1.5: Human Resource Management	0	0	0	330,790	331,846	334,098
21 Compensation of employees [GFS]	0	0	0	105,610	106,666	106,666
211 Wages and salaries [GFS]	0	0	0	105,610	106,666	106,666
21110 Established Position	0	0	0	105,610	106,666	106,666

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	225,180	225,180	227,432
221 Use of goods and services	0	0	0	225,180	225,180	227,432
22105 Travel - Transport	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	184,180	184,180	186,022
Social Services Delivery	0	0	0	2,536,135	2,539,127	2,561,497
SP2.1 Education, youth & Sports Services	0	0	0	1,408,303	1,408,303	1,422,386
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	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	76,040	76,040	76,800
282 Miscellaneous other expense	0	0	0	76,040	76,040	76,800
28210 General Expenses	0	0	0	76,040	76,040	76,800
31 Non Financial Assets	0	0	0	1,302,263	1,302,263	1,315,285
311 Fixed assets	0	0	0	1,302,263	1,302,263	1,315,285
31112 Nonresidential buildings	0	0	0	1,002,263	1,002,263	1,012,285
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP2.2 Public Health Services and Management	0	0	0	469,791	469,791	474,489
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
28 Other expense	0	0	0	135,854	135,854	137,213
282 Miscellaneous other expense	0	0	0	135,854	135,854	137,213
28210 General Expenses	0	0	0	135,854	135,854	137,213
31 Non Financial Assets	0	0	0	333,937	333,937	337,277
311 Fixed assets	0	0	0	333,937	333,937	337,277
31112 Nonresidential buildings	0	0	0	213,937	213,937	216,077
31121 Transport equipment	0	0	0	120,000	120,000	121,200
SP2.3 Social Welfare and Community Development	0	0	0	658,041	661,033	664,622
21 Compensation of employees [GFS]	0	0	0	299,187	302,179	302,179
211 Wages and salaries [GFS]	0	0	0	299,187	302,179	302,179
21110 Established Position	0	0	0	299,187	302,179	302,179
22 Use of goods and services	0	0	0	114,000	114,000	115,140
221 Use of goods and services	0	0	0	114,000	114,000	115,140
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	244,854	244,854	247,303
282 Miscellaneous other expense	0	0	0	244,854	244,854	247,303
28210 General Expenses	0	0	0	244,854	244,854	247,303
Infrastructure Delivery and Management	0	0	0	3,180,622	3,181,409	3,212,428

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,170,622	3,171,409	3,202,328
21 Compensation of employees [GFS]	0	0	0	78,748	79,535	79,535
211 Wages and salaries [GFS]	0	0	0	78,748	79,535	79,535
21110 Established Position	0	0	0	78,748	79,535	79,535
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	3,079,875	3,079,875	3,110,673
311 Fixed assets	0	0	0	3,079,875	3,079,875	3,110,673
31111 Dwellings	0	0	0	750,000	750,000	757,500
31112 Nonresidential buildings	0	0	0	14,000	14,000	14,140
31113 Other structures	0	0	0	733,817	733,817	741,155
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	1,542,058	1,542,058	1,557,478
Economic Development	0	0	0	2,167,925	2,172,458	2,189,605
SP4.1 Trade, Tourism and Industrial Development	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Services and Management	0	0	0	2,157,925	2,162,458	2,179,505
21 Compensation of employees [GFS]	0	0	0	453,243	457,776	457,776
211 Wages and salaries [GFS]	0	0	0	453,243	457,776	457,776
21110 Established Position	0	0	0	453,243	457,776	457,776
22 Use of goods and services	0	0	0	182,491	182,491	184,315
221 Use of goods and services	0	0	0	182,491	182,491	184,315
22101 Materials - Office Supplies	0	0	0	1,132	1,132	1,143
22102 Utilities	0	0	0	800	800	808
22103 General Cleaning	0	0	0	2,128	2,128	2,149
22105 Travel - Transport	0	0	0	88,000	88,000	88,880
22106 Repairs - Maintenance	0	0	0	1,511	1,511	1,526
22107 Training - Seminars - Conferences	0	0	0	14,157	14,157	14,298
22109 Special Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	4,763	4,763	4,811
28 Other expense	0	0	0	1,072,192	1,072,192	1,082,914
282 Miscellaneous other expense	0	0	0	1,072,192	1,072,192	1,082,914
28210 General Expenses	0	0	0	1,072,192	1,072,192	1,082,914

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	450,000	450,000	454,500
311 Fixed assets	0	0	0	450,000	450,000	454,500
31113 Other structures	0	0	0	450,000	450,000	454,500
Environmental and Sanitation Management	0	0	0	1,302,851	1,312,960	1,315,879
SP5.1 Disaster Prevention and Management	0	0	0	1,302,851	1,312,960	1,315,879
21 Compensation of employees [GFS]	0	0	0	1,010,876	1,020,985	1,020,985
211 Wages and salaries [GFS]	0	0	0	1,010,876	1,020,985	1,020,985
21110 Established Position	0	0	0	1,010,876	1,020,985	1,020,985
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	249,975	249,975	252,475
282 Miscellaneous other expense	0	0	0	249,975	249,975	252,475
28210 General Expenses	0	0	0	249,975	249,975	252,475
Grand Total	0	0	0	11,994,585	12,023,959	12,114,531

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Mion District-Sang	2,937,316	1,668,940	1,449,901	6,056,157	0	175,060	0	175,060	0	0	0	1,797,195	3,716,173	5,513,368	11,994,585
Management and Administration	1,095,262	1,220,640	0	2,315,902	0	173,060	0	173,060	0	0	0	318,090	0	318,090	2,807,052
Central Administration	963,696	1,220,640	0	2,184,336	0	173,060	0	173,060	0	0	0	318,090	0	318,090	2,675,486
Administration (Assembly Office)	963,696	1,220,640	0	2,184,336	0	173,060	0	173,060	0	0	0	318,090	0	318,090	2,675,486
Human Resource	105,610	0	0	105,610	0	0	0	0	0	0	0	0	0	0	105,610
Human Resource	105,610	0	0	105,610	0	0	0	0	0	0	0	0	0	0	105,610
Statistics	25,956	0	0	25,956	0	0	0	0	0	0	0	0	0	0	25,956
Statistics	25,956	0	0	25,956	0	0	0	0	0	0	0	0	0	0	25,956
Social Services Delivery	299,187	141,300	615,001	1,055,488	0	0	0	0	0	0	0	209,448	1,021,199	1,230,647	2,536,135
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	106,040	600,001	706,041	0	0	0	0	0	0	0	0	702,262	702,262	1,408,303
Office of Departmental Head	0	106,040	600,001	706,041	0	0	0	0	0	0	0	0	702,262	702,262	1,408,303
Health	0	25,260	15,000	40,260	0	0	0	0	0	0	0	110,594	318,937	429,531	469,791
Office of District Medical Officer of Health	0	25,260	15,000	40,260	0	0	0	0	0	0	0	110,594	318,937	429,531	469,791
Social Welfare & Community Development	299,187	10,000	0	309,187	0	0	0	0	0	0	0	98,854	0	98,854	658,041
Office of Departmental Head	299,187	10,000	0	309,187	0	0	0	0	0	0	0	98,854	0	98,854	658,041
Infrastructure Delivery and Management	78,748	22,000	834,901	935,648	0	0	0	0	0	0	0	0	2,244,974	2,244,974	3,180,622
Physical Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Town and Country Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Works	78,748	12,000	834,901	925,648	0	0	0	0	0	0	0	0	2,244,974	2,244,974	3,170,622
Office of Departmental Head	78,748	12,000	834,901	925,648	0	0	0	0	0	0	0	0	2,244,974	2,244,974	3,170,622
Economic Development	453,243	172,000	0	625,243	0	0	0	0	0	0	0	1,092,682	450,000	1,542,682	2,167,925
Agriculture	453,243	162,000	0	615,243	0	0	0	0	0	0	0	1,092,682	450,000	1,542,682	2,157,925
	453,243	162,000	0	615,243	0	0	0	0	0	0	0	1,092,682	450,000	1,542,682	2,157,925
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Environmental and Sanitation Management	1,010,876	113,000	0	1,123,876	0	2,000	0	2,000	0	0	0	0	176,975	0	176,975	1,302,851
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	1,010,876	113,000	0	1,123,876	0	2,000	0	2,000	0	0	0	0	176,975	0	176,975	1,302,851
Environmental Health Unit	1,010,876	113,000	0	1,123,876	0	2,000	0	2,000	0	0	0	0	176,975	0	176,975	1,302,851

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				963,696
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]							963,696
Objective	000000	Compensation of Employees					963,696
Program	91001	Management and Administration					963,696
Sub-Program	91001001	SP1.1: General Administration					568,355
Operation	000000		0.0	0.0	0.0		568,355

Wages and salaries [GFS]							568,355
2111001 Established Post							568,355
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					49,074
Operation	000000		0.0	0.0	0.0		49,074

Wages and salaries [GFS]							49,074
2111001 Established Post							49,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					346,266
Operation	000000		0.0	0.0	0.0		346,266

Wages and salaries [GFS]							346,266
2111001 Established Post							346,266

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				173,060
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 109,155

Objective 630201 16.7 Ensure resp, incl, participatory and repr, decision-making 108,155

Program 91001 Management and Administration 108,155

Sub-Program 91001001 SP1.1: General Administration 104,813

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 41,291

Use of goods and services 41,291

2210202 Water 1,000

2210502 Maintenance and Repairs - Official Vehicles 5,000

2210511 Local travel cost 15,000

2210709 Seminars/Conferences/Workshops - Domestic 20,291

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 36,521

Use of goods and services 36,521

2210101 Printed Material and Stationery 13,391

2210122 Value Books 2,000

2210511 Local travel cost 21,130

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210902 Official Celebrations 5,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 22,000

Use of goods and services 22,000

2210103 Refreshment Items 7,000

2210509 Other Travel and Transportation 10,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics 3,342

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 3,342

Use of goods and services 3,342

2210203 Telecommunications 1,000

2210204 Postal Charges 2,342

Objective 640202 8.5 Achieve ful and prdive employment and decent, work for all 1,000

Program 91001 Management and Administration 1,000

Sub-Program 91001005 SP1.5: Human Resource Management 1,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 1,000

Use of goods and services 1,000

2210513 Local Hotel Accommodation 1,000

Social benefits [GFS] 30,906

Objective 630201 16.7 Ensure resp, incl, participatory and repr, decision-making 30,906

Program 91001 Management and Administration 30,906

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration								30,906
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					30,906
		Employer social benefits								30,906
		2731101 Workman compensation								30,906
									Other expense	33,000
Objective	630201	16.7 Ensure resp, incl, participatory and repr, decision-making								33,000
Program	91001	Management and Administration								33,000
Sub-Program	91001001	SP1.1: General Administration								33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					13,000
		Miscellaneous other expense								13,000
		2821010 Contributions								13,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0					15,000
		Miscellaneous other expense								15,000
		2821010 Contributions								15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0					5,000
		Miscellaneous other expense								5,000
		2821009 Donations								3,000
		2821010 Contributions								2,000

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								Total By Fund Source	400,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3510101001	Mion District-Sang Central Administration Administration (Assembly Office) Northern								
Location Code	0824001	Mion-Sang								
									Other expense	400,000
Objective	630201	16.7 Ensure resp, incl, participatory and repr, decision-making								400,000
Program	91001	Management and Administration								400,000
Sub-Program	91001001	SP1.1: General Administration								400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					400,000
		Miscellaneous other expense								400,000
		2821009 Donations								50,000
		2821010 Contributions								350,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					820,640
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0824001	Mion-Sang					
Use of goods and services							564,000
Objective	630201	16.7 Ensure resp, incl, participatory and repr, decision-making					394,000
Program	91001	Management and Administration					394,000
Sub-Program	91001001	SP1.1: General Administration					394,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					244,000
			1.0	1.0	1.0		
Use of goods and services							244,000
	2210103	Refreshment Items					10,000
	2210201	Electricity charges					40,000
	2210502	Maintenance and Repairs - Official Vehicles					40,000
	2210503	Fuel and Lubricants - Official Vehicles					50,000
	2210509	Other Travel and Transportation					94,000
	2210708	Refreshments					10,000
Operation	910801	910801 - Procurement management					70,000
			1.0	1.0	1.0		
Use of goods and services							70,000
	2210101	Printed Material and Stationery					30,000
	2210102	Office Facilities, Supplies and Accessories					40,000
Operation	910803	910803 - Protocol services					10,000
			1.0	1.0	1.0		
Use of goods and services							10,000
	2210902	Official Celebrations					10,000
Operation	910806	910806 - Security management					30,000
			1.0	1.0	1.0		
Use of goods and services							30,000
	2210114	Rations					30,000
Operation	910809	910809 - Citizen participation in local governance					40,000
			1.0	1.0	1.0		
Use of goods and services							40,000
	2210711	Public Education and Sensitization					40,000
Objective	640202	8.5 Achieve ful and prdive employment and decent, work for all					170,000
Program	91001	Management and Administration					170,000
Sub-Program	91001005	SP1.5: Human Resource Management					170,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					170,000
			1.0	1.0	1.0		
Use of goods and services							170,000
	2210509	Other Travel and Transportation					30,000
	2210513	Local Hotel Accommodation					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					115,000
	2210710	Staff Development					15,000
Other expense							256,640
Objective	630201	16.7 Ensure resp, incl, participatory and repr, decision-making					256,640
Program	91001	Management and Administration					256,640

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration					218,640
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
		2821009 Donations					10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		148,640
		Miscellaneous other expense					148,640
		2821010 Contributions					148,640
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
		2821010 Contributions					20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		40,000
		Miscellaneous other expense					40,000
		2821010 Contributions					40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					38,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		38,000
		Miscellaneous other expense					38,000
		2821010 Contributions					38,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13131					Total By Fund Source	143,910
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	53,000
Objective	630201	16.7 Ensure resp, incl, participatory and repr, decision-making						53,000
Program	91001	Management and Administration						53,000
Sub-Program	91001001	SP1.1: General Administration						53,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			53,000
		Use of goods and services						53,000
		2210102 Office Facilities, Supplies and Accessories						53,000
							Other expense	90,910
Objective	630201	16.7 Ensure resp, incl, participatory and repr, decision-making						90,910
Program	91001	Management and Administration						90,910
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						90,910
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			90,910
		Miscellaneous other expense						90,910
		2821010 Contributions						90,910

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				120,000
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							60,000
Objective	630201	16.7 Ensure resp, incl, participatory and repr, decision-making					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001001	SP1.1: General Administration					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Other expense							60,000
Objective	630201	16.7 Ensure resp, incl, participatory and repr, decision-making					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821010 Contributions							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,180
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							54,180
Objective	640202	8.5 Achieve ful and prdive employment and decent, work for all					54,180
Program	91001	Management and Administration					54,180
Sub-Program	91001005	SP1.5: Human Resource Management					54,180
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		54,180
Use of goods and services							54,180
2210709 Seminars/Conferences/Workshops - Domestic							54,180
Total Cost Centre							2,675,486

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	30,000
Function Code	70980	Education n.e.c						
Organisation	3510301001	Mion District-Sang_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0824001	Mion-Sang						
							Other expense	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821019 Scholarship and Bursaries							30,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	676,041
Function Code	70980	Education n.e.c					
Organisation	3510301001	Mion District-Sang Education, Youth and Sports Office of Departmental Head Central Administration Northern					
Location Code	0824001	Mion-Sang					
Use of goods and services							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	15,000
Use of goods and services							15,000
2210902 Official Celebrations							15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	15,000
Use of goods and services							15,000
2210118 Sports, Recreational and Cultural Materials							10,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210902 Official Celebrations							3,000
Other expense							46,040
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					46,040
Program	91006	Social Services Delivery					46,040
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					46,040
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	46,040
Miscellaneous other expense							46,040
2821010 Contributions							5,000
2821019 Scholarship and Bursaries							41,040
Non Financial Assets							600,001
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					600,001
Program	91006	Social Services Delivery					600,001
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					600,001
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	600,001
Fixed assets							600,001
3111256 WIP - School Buildings							600,001

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70980	Education n.e.c				702,262
Organisation	3510301001	Mion District-Sang_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	0824001	Mion-Sang				
Non Financial Assets						702,262
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				702,262
Program	91006	Social Services Delivery				702,262
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				702,262
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				702,262
Fixed assets						702,262
	3111256	WIP - School Buildings				402,262
	3113108	Furniture and Fittings				300,000
Total Cost Centre						1,408,303

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,260
Function Code	70721	General Medical services (IS)				
Organisation	3510401001	Mion District-Sang_Health_Office of District Medical Officer of Health_Northern				
Location Code	0824001	Mion-Sang				
Other expense						25,260
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				25,260
Program	91006	Social Services Delivery				25,260
Sub-Program	91006002	SP2.2 Public Health Services and Management				25,260
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,260
Miscellaneous other expense						10,260
2821010 Contributions						10,260
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000
Non Financial Assets						15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,000
Fixed assets						15,000
3111252 WIP - Clinics						15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				230,594
Function Code	70721	General Medical services (IS)					
Organisation	3510401001	Mion District-Sang_Health_Office of District Medical Officer of Health_Northern					
Location Code	0824001	Mion-Sang					
Other expense							110,594
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					110,594
Program	91006	Social Services Delivery					110,594
Sub-Program	91006002	SP2.2 Public Health Services and Management					110,594
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		110,594
Miscellaneous other expense							110,594
2821010 Contributions							110,594
Non Financial Assets							120,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000
Fixed assets							120,000
3112105 Motor Bike, bicycles etc							120,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				198,937
Function Code	70721	General Medical services (IS)					
Organisation	3510401001	Mion District-Sang_Health_Office of District Medical Officer of Health_Northern					
Location Code	0824001	Mion-Sang					
Non Financial Assets							198,937
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					198,937
Program	91006	Social Services Delivery					198,937
Sub-Program	91006002	SP2.2 Public Health Services and Management					198,937
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		198,937
Fixed assets							198,937
3111252 WIP - Clinics							198,937
Total Cost Centre							469,791

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,010,876
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]							1,010,876
Objective	000000	Compensation of Employees					1,010,876
Program	91009	Environmental and Sanitation Management					1,010,876
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,010,876
Operation	000000		0.0	0.0	0.0		1,010,876
Wages and salaries [GFS]							1,010,876
2111001 Established Post							1,010,876
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
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							2,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210301 Cleaning Materials							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70740	Public health services	113,000
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern	
Location Code	0824001	Mion-Sang	

			Use of goods and services	40,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		40,000
Program	91009	Environmental and Sanitation Management		40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210119 Household Items				40,000

			Other expense	73,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		73,000
Program	91009	Environmental and Sanitation Management		73,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		73,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	73,000
Miscellaneous other expense				73,000
2821010 Contributions				73,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131		Total By Fund Source
Function Code	70740	Public health services	116,975
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern	
Location Code	0824001	Mion-Sang	

			Other expense	116,975
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		116,975
Program	91009	Environmental and Sanitation Management		116,975
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		116,975
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	116,975
Miscellaneous other expense				116,975
2821010 Contributions				116,975

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519					Total By Fund Source
Function Code	70740	Public health services				60,000
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern				
Location Code	0824001	Mion-Sang				
Other expense						60,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				60,000
Program	91009	Environmental and Sanitation Management				60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				60,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	60,000
Miscellaneous other expense						60,000
2821010 Contributions						60,000
Total Cost Centre						1,302,851

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	465,243	
Function Code	70421	Agriculture cs						
Organisation	3510600001	Mion District-Sang_Agriculture Northern						
Location Code	0824001	Mion-Sang						
Compensation of employees [GFS]							453,243	
Objective	000000	Compensation of Employees					453,243	
Program	91008	Economic Development					453,243	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					453,243	
Operation	000000		0.0	0.0	0.0		453,243	
Wages and salaries [GFS]							453,243	
2111001 Established Post							453,243	
Use of goods and services							12,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					12,000	
Program	91008	Economic Development					12,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210502 Maintenance and Repairs - Official Vehicles							12,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	150,000
Function Code	70421	Agriculture cs		
Organisation	3510600001	Mion District-Sang_Agriculture Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	70,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			70,000	
Program	91008	Economic Development			70,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			70,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Use of goods and services					70,000	
2210902 Official Celebrations					70,000	

				Other expense	80,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			80,000	
Program	91008	Economic Development			80,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			80,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	80,000
Miscellaneous other expense					80,000	
2821010 Contributions					80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		Total By Fund Source	152,880
Function Code	70421	Agriculture cs		
Organisation	3510600001	Mion District-Sang_Agriculture Northern		
Location Code	0824001	Mion-Sang		

				Other expense	152,880	
Objective	550201	2.1 End hunger and ensure access to sufficient food			152,880	
Program	91008	Economic Development			152,880	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			152,880	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	152,880
Miscellaneous other expense					152,880	
2821010 Contributions					152,880	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<i>Total By Fund Source</i>	153,899
Function Code	70421	Agriculture cs					
Organisation	3510600001	Mion District-Sang_Agriculture Northern					
Location Code	0824001	Mion-Sang					

Use of goods and services **100,491**

Objective	550201	2.1 End hunger and ensure access to sufficient food					100,491
Program	91008	Economic Development					100,491
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,491
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		36,491

Use of goods and services							36,491
	2210102	Office Facilities, Supplies and Accessories					1,132
	2210201	Electricity charges					800
	2210301	Cleaning Materials					2,128
	2210502	Maintenance and Repairs - Official Vehicles					4,000
	2210511	Local travel cost					8,000
	2210606	Maintenance of General Equipment					1,511
	2210709	Seminars/Conferences/Workshops - Domestic					14,157
	2211304	Insurance of Vehicles					4,763

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		10,800
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Use of goods and services							10,800
	2210511	Local travel cost					10,800

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		53,200
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Use of goods and services							53,200
	2210509	Other Travel and Transportation					21,600
	2210511	Local travel cost					31,600

Other expense **53,409**

Objective	550201	2.1 End hunger and ensure access to sufficient food					53,409
Program	91008	Economic Development					53,409
Sub-Program	91008002	SP4.2 Agricultural Services and Management					53,409
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,200

Miscellaneous other expense							1,200
	2821010	Contributions					1,200

Operation	910301	910301 - Extension Services	1.0	1.0	1.0		39,150
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Miscellaneous other expense							39,150
	2821010	Contributions					39,150

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		13,059
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Miscellaneous other expense							13,059
	2821010	Contributions					13,059

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				785,903
Function Code	70421	Agriculture cs					
Organisation	3510600001	Mion District-Sang_Agriculture_Northern					
Location Code	0824001	Mion-Sang					
Other expense							785,903
Objective	550201	2.1 End hunger and ensure access to sufficient food					785,903
Program	91008	Economic Development					785,903
Sub-Program	91008002	SP4.2 Agricultural Services and Management					785,903
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		785,903
Miscellaneous other expense							785,903
2821010 Contributions							785,903
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				450,000
Function Code	70421	Agriculture cs					
Organisation	3510600001	Mion District-Sang_Agriculture_Northern					
Location Code	0824001	Mion-Sang					
Non Financial Assets							450,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					450,000
Program	91008	Economic Development					450,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000
Fixed assets							450,000
3111354 WIP - Markets							450,000
Total Cost Centre							2,157,925

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3510702001	Mion District-Sang Physical Planning Town and Country Planning Northern					
Location Code	0824001	Mion-Sang					
						Other expense	10,000
Objective	640201	8.3 Promote dev. Oriented policies that supp. Prod					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning			1.0 1.0 1.0	10,000	
Miscellaneous other expense						10,000	
2821010 Contributions						10,000	
Total Cost Centre						10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	309,187
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]							299,187
Objective	000000	Compensation of Employees					299,187
Program	91006	Social Services Delivery					299,187
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					299,187
Operation	000000		0.0	0.0	0.0		299,187
Wages and salaries [GFS]							299,187
2111001 Established Post							299,187
Use of goods and services							4,000
Objective	630200	11.2 Promote participation of PWDs in politics, election					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	4,000
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
Other expense							6,000
Objective	630200	11.2 Promote participation of PWDs in politics, election					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	6,000
Miscellaneous other expense							6,000
2821010 Contributions							6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	250,000
Function Code	70620	Community Development		
Organisation	3510801001	Mion District-Sang_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	100,000	
Objective	630200	11.2 Promote participation of PWDs in politics, election			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			100,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210119 Household Items					90,000	
2210509 Other Travel and Transportation					10,000	

				Other expense	150,000	
Objective	630200	11.2 Promote participation of PWDs in politics, election			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			150,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	150,000
Miscellaneous other expense					150,000	
2821010 Contributions					90,000	
2821019 Scholarship and Bursaries					60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		Total By Fund Source	58,854
Function Code	70620	Community Development		
Organisation	3510801001	Mion District-Sang_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0824001	Mion-Sang		

				Other expense	58,854	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			58,854	
Program	91006	Social Services Delivery			58,854	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			58,854	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	58,854
Miscellaneous other expense					58,854	
2821010 Contributions					58,854	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						Total By Fund Source	40,000
Function Code	70620	Community Development						
Organisation	3510801001	Mion District-Sang_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0824001	Mion-Sang						
Use of goods and services							10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Other expense							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821010 Contributions							30,000	
Total Cost Centre							658,041	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				90,748
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]							78,748
Objective	000000	Compensation of Employees					78,748
Program	91007	Infrastructure Delivery and Management					78,748
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					78,748
Operation	000000		0.0	0.0	0.0		78,748
Wages and salaries [GFS]							78,748
2111001 Established Post							78,748
Other expense							12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		12,000
Miscellaneous other expense							12,000
2821010 Contributions							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70610	Housing development					
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern					
Location Code	0824001	Mion-Sang					
Non Financial Assets							150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111360 WIP-Feeder Roads							50,000
3113101 Electrical Networks							50,000
3113110 Water Systems							50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			684,901
Function Code	70610	Housing development				
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern				
Location Code	0824001	Mion-Sang				
Non Financial Assets						684,901
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				684,901
Program	91007	Infrastructure Delivery and Management				684,901
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				684,901
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	684,901
Fixed assets						684,901
	3111153	WIP - Bungalows/Flat				150,000
	3111255	WIP - Office Buildings				14,000
	3111308	Feeder Roads				28,898
	3112105	Motor Bike, bicycles etc				40,000
	3113101	Electrical Networks				260,500
	3113110	Water Systems				191,503

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,633,774
Function Code	70610	Housing development				
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern				
Location Code	0824001	Mion-Sang				
Non Financial Assets						1,633,774
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				1,633,774
Program	91007	Infrastructure Delivery and Management				1,633,774
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,633,774
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,633,774
Fixed assets						1,633,774
	3111360	WIP-Feeder Roads				654,919
	3113110	Water Systems				978,855

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					611,200	
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern						
Location Code	0824001	Mion-Sang						
Non Financial Assets							611,200	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					611,200	
Program	91007	Infrastructure Delivery and Management					611,200	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					611,200	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	611,200
Fixed assets							611,200	
	3111153	WIP - Bungalows/Flat					600,000	
	3113110	Water Systems					11,200	
Total Cost Centre							3,170,622	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3511101001	Mion District-Sang_Trade, Industry and Tourism_Office of Departmental Head_Northern					
Location Code	0824001	Mion-Sang					
Other expense						10,000	
Objective	360202	15.c Pursue livelihood opportunities					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000	
2821010 Contributions						10,000	
Total Cost Centre						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		105,610	
Organisation	3511801001	Mion District-Sang_Human Resource_Human Resource_Human Resource Management_Northern			
Location Code	0824001	Mion-Sang			
Compensation of employees [GFS]				105,610	
Objective	000000	Compensation of Employees		105,610	
Program	91001	Management and Administration		105,610	
Sub-Program	91001005	SP1.5: Human Resource Management		105,610	
Operation	000000	0.0	0.0	0.0	105,610
Wages and salaries [GFS]				105,610	
	2111001	Established Post		105,610	
<i>Total Cost Centre</i>				105,610	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		25,956	
Organisation	3511901001	Mion District-Sang_Statistics_Statistics_Statistics_Northern			
Location Code	0824001	Mion-Sang			
Compensation of employees [GFS]				25,956	
Objective	000000	Compensation of Employees		25,956	
Program	91001	Management and Administration		25,956	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		25,956	
Operation	000000	0.0	0.0	0.0	25,956
Wages and salaries [GFS]				25,956	
	2111001	Established Post		25,956	
Total Cost Centre				25,956	
Total Vote				11,994,585	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Mion District-Sang	2,937,316	1,668,940	1,449,901	6,056,157	0	175,060	0	175,060	0	0	0	1,797,195	3,716,173	5,513,368	11,994,585
Management and Administration	1,095,262	1,220,640	0	2,315,902	0	173,060	0	173,060	0	0	0	318,090	0	318,090	2,807,052
SP1.1: General Administration	568,355	1,012,640	0	1,580,995	0	168,718	0	168,718	0	0	0	113,000	0	113,000	1,862,713
SP1.2: Finance and Revenue Mobilization	49,074	0	0	49,074	0	0	0	0	0	0	0	0	0	0	49,074
SP1.3: Planning, Budgeting, Coordination and Statistics	372,222	38,000	0	410,222	0	3,342	0	3,342	0	0	0	150,910	0	150,910	564,474
SP1.5: Human Resource Management	105,610	170,000	0	275,610	0	1,000	0	1,000	0	0	0	54,180	0	54,180	330,790
Social Services Delivery	299,187	141,300	615,001	1,055,488	0	0	0	0	0	0	0	209,448	1,021,199	1,230,647	2,536,135
SP2.1 Education, youth & Sports Services	0	106,040	600,001	706,041	0	0	0	0	0	0	0	0	702,262	702,262	1,408,303
SP2.2 Public Health Services and Management	0	25,260	15,000	40,260	0	0	0	0	0	0	0	110,594	318,937	429,531	469,791
SP2.3 Social Welfare and Community Development	299,187	10,000	0	309,187	0	0	0	0	0	0	0	98,854	0	98,854	658,041
Infrastructure Delivery and Management	78,748	22,000	834,901	935,648	0	0	0	0	0	0	0	0	2,244,974	2,244,974	3,180,622
SP3.1 Physical and Spatial Planning Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP3.2 Public Works, Rural Housing and Water Management	78,748	12,000	834,901	925,648	0	0	0	0	0	0	0	0	2,244,974	2,244,974	3,170,622
Economic Development	453,243	172,000	0	625,243	0	0	0	0	0	0	0	1,092,682	450,000	1,542,682	2,167,925
SP4.1 Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP4.2 Agricultural Services and Management	453,243	162,000	0	615,243	0	0	0	0	0	0	0	1,092,682	450,000	1,542,682	2,157,925
Environmental and Sanitation Management	1,010,876	113,000	0	1,123,876	0	2,000	0	2,000	0	0	0	176,975	0	176,975	1,302,851
SP5.1 Disaster Prevention and Management	1,010,876	113,000	0	1,123,876	0	2,000	0	2,000	0	0	0	176,975	0	176,975	1,302,851

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Mion District-Sang	9,057,270	9,057,270	9,147,842
1_No Poverty	98,854	98,854	99,843
11_Sustainable Cities and Communities	260,000	260,000	262,600
15_Life On Land	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	1,486,610	1,486,610	1,501,476
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	1,704,682	1,704,682	1,721,729
3_Good Health and Well-Being	469,791	469,791	474,489
4_Quality Education	1,408,303	1,408,303	1,422,386
6_Clean Water and Sanitation	291,975	291,975	294,895
8_Decent Work and Economic Growth	235,180	235,180	237,532
9_Industry, Innovation, and Infrastructure	3,091,875	3,091,875	3,122,793
Grand Total	0	0	0
	9,057,270	9,057,270	9,147,842

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mion District-Sang	0	0	0	9,057,270	9,057,270	9,147,842
9101 - Generic Operations	0	0	0	6,444,117	6,444,117	6,508,558
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	967,862	967,862	977,541
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	85,000	85,000	85,850
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	225,180	225,180	227,432
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,166,074	5,166,074	5,217,735
9102 - TRADE AND INDUSTRY	0	0	0	10,000	10,000	10,100
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	1,134,992	1,134,992	1,146,342
910301 - Extension Services	0	0	0	905,053	905,053	914,104
910302 - Surveillance and Management of Diseases and Pests	0	0	0	163,680	163,680	165,317
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	0	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	13,059	13,059	13,189
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	53,200	53,200	53,732
9104 - EDUCATION	0	0	0	91,040	91,040	91,950
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	91,040	91,040	91,950
9105 - HEALTH	0	0	0	135,854	135,854	137,213
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,260	10,260	10,363
910502 - Clinical services	0	0	0	0	0	0
910503 - Public Health services	0	0	0	125,594	125,594	126,850
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	358,854	358,854	362,443
910601 - Social intervention programmes	0	0	0	260,000	260,000	262,600
910602 - Gender empowerment and mainstreaming	0	0	0	0	0	0
910604 - Child right promotion and protection	0	0	0	98,854	98,854	99,843
9107 - DISASTER PREVENTION	0	0	0	173,000	173,000	174,730
910701 - Disaster management	0	0	0	173,000	173,000	174,730
9108 - CENTRAL ADMINISTRATION	0	0	0	687,413	687,413	694,288
910801 - Procurement management	0	0	0	323,161	323,161	326,393

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
910803 - Protocol services	0	0	0	40,000	40,000	40,400
910804 - Legislative enactment and oversight	0	0	0	0	0	0
910806 - Security management	0	0	0	30,000	30,000	30,300
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	62,000	62,000	62,620
910810 - Plan and budget preparation	0	0	0	192,252	192,252	194,175
910811 - Legal Services	0	0	0	0	0	0
9109 - WASTE MANAGEMENT	0	0	0	0	0	0
910902 - Solid waste management	0	0	0	0	0	0
9110 - PHYSICAL PLANNING	0	0	0	10,000	10,000	10,100
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
9111 - WORKS	0	0	0	12,000	12,000	12,120
911101 - Supervision and regulation of infrastructure development	0	0	0	12,000	12,000	12,120
9113 - FINANCE	0	0	0	0	0	0
911301 - Treasury and accounting activities	0	0	0	0	0	0
Grand Total	0	0	0	9,057,270	9,057,270	9,147,842

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mion District-Sang	9,057,270	9,057,270	9,147,842
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	967,862	967,862	977,541
	12,000	12,000	12,120
	87,197	87,197	88,069
	400,000	400,000	404,000
	254,000	254,000	256,540
	116,975	116,975	118,145
	37,691	37,691	38,067
	60,000	60,000	60,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	85,000	85,000	85,850
	85,000	85,000	85,850
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	225,180	225,180	227,432
	1,000	1,000	1,010
	170,000	170,000	171,700
	54,180	54,180	54,722
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,166,074	5,166,074	5,217,735
	150,000	150,000	151,500
	1,299,901	1,299,901	1,312,900
	120,000	120,000	121,200
	1,633,774	1,633,774	1,650,112
	1,962,399	1,962,399	1,982,023
910202 - Trade Development and Promotion	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	905,053	905,053	914,104
	80,000	80,000	80,800
	39,150	39,150	39,542
	785,903	785,903	793,762
910302 - Surveillance and Management of Diseases and Pests	163,680	163,680	165,317
	152,880	152,880	154,409
	10,800	10,800	10,908
910303 - Promotion and development of Fisheries and aquaculture	0	0	0
	0	0	0
910304 - Agricultural Research and Demonstration Farms	13,059	13,059	13,189
	13,059	13,059	13,189
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	53,200	53,200	53,732
	53,200	53,200	53,732
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	91,040	91,040	91,950
	30,000	30,000	30,300
	61,040	61,040	61,650

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,260	10,260	10,363
	10,260	10,260	10,363
910502 - Clinical services	0	0	0
	0	0	0
910503 - Public Health services	125,594	125,594	126,850
	15,000	15,000	15,150
	110,594	110,594	111,700
910601 - Social intervention programmes	260,000	260,000	262,600
	10,000	10,000	10,100
	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming	0	0	0
	0	0	0
910604 - Child right promotion and protection	98,854	98,854	99,843
	58,854	58,854	59,443
	40,000	40,000	40,400
910701 - Disaster management	173,000	173,000	174,730
	113,000	113,000	114,130
	60,000	60,000	60,600
910801 - Procurement management	323,161	323,161	326,393
	51,521	51,521	52,037
	218,640	218,640	220,826
	53,000	53,000	53,530
910803 - Protocol services	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	0	0	0
	0	0	0
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910807 - Support to traditional authorities	40,000	40,000	40,400
	40,000	40,000	40,400
910809 - Citizen participation in local governance	62,000	62,000	62,620
	22,000	22,000	22,220
	40,000	40,000	40,400
910810 - Plan and budget preparation	192,252	192,252	194,175
	3,342	3,342	3,375
	38,000	38,000	38,380
	90,910	90,910	91,819
	60,000	60,000	60,600

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

<i>MDA and Standardised Operation</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910811 - Legal Services	0	0	0
	0	0	0
910902 - Solid waste management	0	0	0
	0	0	0
911002 - Land use and Spatial planning	10,000	10,000	10,100
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	12,000	12,000	12,120
	12,000	12,000	12,120
	0	0	0
911301 - Treasury and accounting activities	0	0	0
	0	0	0
Grand Total	0	0	0
	9,057,270	9,057,270	9,147,842

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Mion District-Sang	9,057,270	9,057,270	9,147,842
70111 Exec. & leg. Organs (cs)	1,711,790	1,711,790	1,728,908
	173,060	173,060	174,791
	400,000	400,000	404,000
	820,640	820,640	828,846
	143,910	143,910	145,349
	120,000	120,000	121,200
	54,180	54,180	54,722
70133 Overall planning & statistical services (CS)	10,000	10,000	10,100
	10,000	10,000	10,100
70411 General Commercial & economic affairs (CS)	10,000	10,000	10,100
	10,000	10,000	10,100
70421 Agriculture cs	1,704,682	1,704,682	1,721,729
	12,000	12,000	12,120
	150,000	150,000	151,500
	152,880	152,880	154,409
	153,899	153,899	155,438
	785,903	785,903	793,762
	450,000	450,000	454,500
70610 Housing development	3,091,875	3,091,875	3,122,793
	12,000	12,000	12,120
	150,000	150,000	151,500
	684,901	684,901	691,750
	1,633,774	1,633,774	1,650,112
	611,200	611,200	617,312
70620 Community Development	358,854	358,854	362,443
	10,000	10,000	10,100
	0	0	0
	250,000	250,000	252,500
	58,854	58,854	59,443
	40,000	40,000	40,400
70721 General Medical services (IS)	469,791	469,791	474,489
	40,260	40,260	40,663
	230,594	230,594	232,900
	198,937	198,937	200,927
70740 Public health services	291,975	291,975	294,895
	2,000	2,000	2,020
	113,000	113,000	114,130
	116,975	116,975	118,145
	60,000	60,000	60,600

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980	Education n.e.c			1,408,303	1,408,303	1,422,386
				30,000	30,000	30,300
				676,041	676,041	682,801
				702,262	702,262	709,285
Grand Total				9,057,270	9,057,270	9,147,842

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Mion District-Sang	9,057,270	9,057,270	9,147,842
70111 Exec. & leg. Organs (cs)	1,711,790	1,711,790	1,728,908
70133 Overall planning & statistical services (CS)	10,000	10,000	10,100
70411 General Commercial & economic affairs (CS)	10,000	10,000	10,100
70421 Agriculture cs	1,704,682	1,704,682	1,721,729
70610 Housing development	3,091,875	3,091,875	3,122,793
70620 Community Development	358,854	358,854	362,443
70721 General Medical services (IS)	469,791	469,791	474,489
70740 Public health services	291,975	291,975	294,895
70980 Education n.e.c	1,408,303	1,408,303	1,422,386
<i>Grand Total</i>	<i>0</i>	<i>0</i>	<i>0</i>
	9,057,270	9,057,270	9,147,842

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of DCDs Bungalow at Sang		65%	179,956.00	86,993.40	92,962.60	92,962.60	0.00	0.00	0.00
2		Completion of 1No 2-unit Classroom block with office & store at Sanzee		30%	194,396.50	47,060.47	148,237.03	148,237.03	0.00	0.00	0.00
3		Completion of 1No 3-unit Classroom block with ancillary facilities at Wayangdo		30%	190,965.00	28,644.00	162,321.00	162,321.00			
4		Completion of 1No 3-unit Classroom block with ancillary facilities		40%	279,941.00	0.00	279,941.00	279,941.00			

5		Completion of 1No CHPS Compound		30%	274,938.00	41,240.70	233,697.30	233,697.30			
6		Completion of 1No 3-unit classroom block at Buarido		100%	92,550.00	81,698.00	10,862.00	10,862.00			
7		Completion of CHPS Compound at Zakpalsi		100%	142,275.50	128,147.95	14,127.55	14,127.55			
8		Re-roofing of 1No 3-unit classroom block at Jimle		100%	49,772.00	44,795.00	4,977.00	4,977.00			
9		Reshaping of feeder roads at Kanimowurevikpun		100%	84,000.00	64,000.00	20,000.00	20,000.00			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 10-unit staff accommodation		DACF-RFG	600,000.00	
2	Fencing of Animal Market		DACF-RFG	350,000.00	
3	Construction of 1No 10-unit Market Stalls with ancillary facilities at Sambo		DACF-RFG	320,450.00	
4	Supply of dual desk		DACF-RFG	300,000.00	
5	Extension of Electricity		DACF	260,500.00	