



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

MION DISTRICT ASSEMBLY



MION DISTRICT ASSEMBLY

Office of the District Administration
P. O. Box 01, Sang
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Kindly quote this number and date in all correspondence

Our Ref. No: MAA.04/10/21

Your Ref. No:

Date: 29th OCTOBER, 2024

RESOLUTION

The Mion District Assembly at its ordinary general assembly meeting held on Thursday, 24th October 2024, approved for the implementation, the 2025 composite budget of the assembly.

The summary of the budget is stated below

Compensation of Employees	Goods and Services	Capital Expenditure
GHC 7,201,817.00	GHC 4,239,053.54	GHC 8,141,042.46

Total Budget GHC 19,581,913.00

IDDRISU AMINU
(HON. PRESIDING MEMBER)

SOBUL- HAQUE FUSEINI
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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 2025 Annual Action Plan of the District and the On-going projects from the 2024 budget.

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 Municipal and Saboba 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 males representing 49.7% and 49,768 females representing 50.3%.

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 inter alia;

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

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 waterlogged 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 Two (2) Surface Tanks that serve the district.

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-eight communities within the District are connected to the national grid through the National and Rural Electrification Programmes and DACF-RFG 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 34 %.

- Health

The district has 210 CBS with Nineteen (19) Health Facilities comprising five (5) health centers and thirteen (13) CHPS Compounds and one private clinic, with two hundred and thirty-one staff (231) comprising of 5 Physician Assistants, 25 mid-wives, 35 community nurses and 166 clinical (enrolled and general nurses).

- Education

The district divided into eight (8) circuits with 24297 pupils public

There are 618 trained teachers in the district.

-76 Kindergartens with 93 teachers 37 male and 54 female with a total of 6665 pupils, 3396 boys and 3269 girls

-79 primary schools comprising of 76 public and 3 privates with 354 teachers, 338 male and 16 female and a total of 14300 pupils, 7692 boys and 6608 girls; 3 privates

-19 Junior High Schools (JHS), of which 18 are public and 1 private. The public have 130 teachers, 115 male and 15 female with a total of 3387 students, 1549 boys and 1127 girls.

-The district has 1 Community Day Senior High School (SHS) with 65 teachers, 57 male and 8 female and a total of 711 students, 429 boys and 282 girls.

- 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, Tijo 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 186 functioning hand pumps, 5 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 8,232 toilet facilities in the district comprising of 808 household pit latrines, 65 Institutional latrines, 8 Public toilets and 79 water closets. However, relatively the District is performing well in respect of managing Community Lead Total Sanitation [CLTS] in the region. Since the inception of Northern Region Districts Sanitation League Table, the Mion District has never gone below the 5th position, making it one of the best performing Assemblies that many of the Northern Region District can get inspiration from.

- Environment

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

Key Issues/Challenges

- Inadequate furniture for basic schools.
- Inadequate School infrastructure.
- Dilapidated school Buildings.
- Low rate of local economic activities.
- Food insecurity.
- Inadequate potable water.

K

Key Achievements in 2024

- Completed and furnished DCD's bungalow at Sang.



SOCIAL SERVICES DELIVERY

- Trained caregivers of PWDs on wennimix(Tom brown) processing at DCKura.
- Trained VSLA group on liquid soap making at Kulguduli.





- Soap Preparation training
- Khebab Training





- Completion of 1No.3 Unit Classroom Block @ Sanzee
- Rehabilitation of 2No. 3 Unit Classroom Block @ Kanyan & Bachaborido



- Sensitization and formation of Gender model family at DC Kura.
- Sensitization of community men on sexual and Gender base violence



- Distribution of ruminants to PWDs.





INFRASTRUCTURE DELIVERY

- Rural Electrification @ Bachaborido & Tuwa (MP)
- Completion of Phase 1 of Social Center @ Sang (MP)



Two (2) Awards from WorldVision on WASH activities

a. 1ST Runner-up – baobab wash 2nd edition awards

b. winner – sanitation bye-laws enforcement category



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% performance as at September $\frac{Actual}{Budget} \times 100$	% performance as per Items as at September $\frac{Item Actual}{Subtotal Actual} \times 100$
Property Rate	30,000.00	25,872.77	30,000.00	37,714.60	3,640.00	3,640.00	100%	1.89%
Other Rates (Cattle)	20,000.00	15,293.00	19,806.00	16,298.00	12,000.00	9,207.30	76.7%	4.8%
Fees	72,997.00	70,000.00	80,244.00	80,000.00	100,830.00	117,033.00	116%	61%
Fines			2250.00		2,820.00	0.00		
Licenses	38,500.00	26,580.00	32,440.00	30,995.12	33,640.00	40,830.74	121.4%	21.3%
Land					4,450.00			
Rent	13,563.00	20,840.06	10,320.00	6,679.41	12,700.00	2880.00	22.6%	1.5%
Investment					30,200.00	18,190.00	60.2%	9.5%
Sub-Total	175,060.00	158,588.83	175,060.00	171,687.10	200,280.00	191,781.04	95.8%	
Royalties								
Total	175,060.00	158,585.83	175,060.00	171,687.13	200,280.00	191,781.04		

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		% performance as at September 2024 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
IGF	175,060.00	138,108.00	175,060.00	158,585.83	200,280.00	191,781.04	95.75%
Compensation of Employee	2,954,097.00	2,036,347.11	2,992,228.60	5,679,092.49	4,730,940.00	6,611,028.28	139.7%
Goods and Services Transfer	268,033.00	37,341.06	56,000.00	31,724.74	94,000.00	0.00	0
Assets Transfer			2,500,113.89				
DACF-Assembly	5,447,332.65	2,114,388.02	2,555,026.49	1,313,343.63	2,259,563.70	733,711.25	48.9%
DACF-MP	310,000.00	613,631.65	580,000.00	940,347.14	900,000.00	827,396.64	91.9%
DACF-PWD	250,000.00	158,321.14	250,000.00	186,511.85	200,000.00	197,834.09	98.9%
DACF-RFG	496,111.00	1,164,502.40	1,614,317.00	0.00	1,432,013.00	1,796,428.00	125.4%
MAG	110,943.75	110,943.75	118,197.24	118,197.24	0.00	0.00	0.00
RING II	350,000.00	149,170.00	764,388.00	247,315.35	924,963.00	317,468.93	34.3%
GPSNP	928,105.60	23,756.12	2,539,676.90	195,077.37	816,205.00	115,019.09	14.09%
UNICEF (CHILD RIGHTS))	30,000.00	15,000.00	30,000.00	15,000.00	30,000.00	30,000.00	100%
Total	11,319,683.00	6,561,509.25	10,564,955.14	8,885,195.64	11,587,964.70	10,820,667.32	93.4%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	2,954,097.00	2,036,347.11	2,992,228.60	5,679,092.49	4,730,940.00	6,611,028.28	139.7%
Goods and Services	3,642,114.00	1,765,839.42	2,965,018.54	2,367,903.95	2,168,000.00	1,722,513.86	62.9%
Assets	4,723,472.00	2,759,322.72	5,662,734.49	1,037,693.68	4,119,793.20	1,090,866.56	26.4%
Total	11,319,683.00	6,561,509.25	11,619,981.63	8,884,786.17	11,587,964.71	9,424,408.70	81.3%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

1. Deepen political and administrative decentralization.
2. 2.Improve decentralization planning
3. 3.Enhance inclusive and equitable access to, and participation in quality education at all levels.
4. 4.Ensure affordable, equitable, easily accessible and universal health coverage.
5. 5. Improve access to safe and reliable water supply services for all.
6. 6.Promote a sustainable, spatially integrated, balanced and orderly development of human settlement.
7. 7.Improve production efficiency and yield
8. 8.Strengthen social protection, especially for children, women and persons with disability and the elderly...
9. 9. promote economic empowerment of women.
- 10.10. Promote proactive planning for disaster prevention and mitigation.
- 11.11. Promote proper maintenance culture.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Internal Revenue Generation Improved	Increase in IGF	% of IGF increase	100%	85%	100%	82%	100	83%	100%	100%	100%	100%
Local Governance Deepened	Improved Citizens' engagement and participation in decision making	Number of Town hall meetings organized	4	3	4	3	4	2	4	4	4	4
		Number of sub-committees and General Assembly Organized	4	3	4	3	4	2	4	4	4	4
Adhered to Financial Reporting	Submitted Monthly Financial Statements (Trial Balances)	Number of Internal Audit Reports and other financial reports Submitted	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
Support PWDs	PWDs supported with start-up capital and skill	No. of PWDs supported with livelihood	200	120	200	110	200	210	200	200	200	200

Revenue Mobilization Strategies

Mion District Assembly has projected an amount of GHC196,560.00 to be mobilized as Internal Generated Fund in 2025 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 taxpayer'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
- Ceded some revenue items (the hard to collect) to the Area councils

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 integrate and institutionalized participatory district level planning and budgeting;
- To promote transparency and accountability

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 fifty-six (56) Personnel including one 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.

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 to be 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meeting organized	No. of general assembly meetings held	3	2	4	4	4	4
Executive Committee meeting Organised	No. of Executive committee meetings held	3	2	4	4	4	4
Statutory Sub-committee meeting organised	No. of subcommittee meeting held	3	2	4	4	4	4
Management meeting organised Procurement plan prepared and approved	No of management meeting held and Procurement plan app	12	8	12	12	12	12

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)	
Citizen’s participation in local government (public education and sensitization	

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 implements 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 Unites: the units involve include:

- The finance Department 4
- Internal Audit 5
- 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, GoG, 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Composite Budget, plan and procurement plan implemented	% of A.C.B implemented by Dec. 2023	50	25	90%	90%	90%	90%
Financial reports prepared	All monthly reports prepared	12	8	12	12	12	12
	Timely preparation and submission of monthly financial statement	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
	Timely preparation and submission of annual accounts	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	

Table 8: 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
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	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- 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 laborers;
- 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 five (5) 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal of Staff undertaken	Number of appraisals completed	72	23	141	141	141	141
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	34	23	40	40	40	40
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	11	4	6	6	6	6
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	4	4	4	4	4	4
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	12	9	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	
Feeding cost	
Stationery	

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 periodic 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 Eighteen (18); thus Eight (8) from the Planning Unit and Nine (9) from the Budget Unit and One (1) from Statistics Department. 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	3	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	2	4	4	4	4
	No. of monitoring reports prepared	10	8	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	
Preparation of DMTDP for 2026-2029	
Organize quarterly budget committee meetings	

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 are 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			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings Held	No. of General Assembly meetings held	3	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	2	3	3	3	3

Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3	3
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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	

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, DDF 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Access to Educational Infrastructure increased	No. of Completed projects	2	2	2	2	2	2
Needy students supported	No. of students sponsored	5	0	10	10	10	10
Independence Day parade organized	Funds released for participation	Yes	Yes	Yes	Yes	Yes	yes
My first day at school supported	Funds released for participation	Yes	Yes	Yes	Yes	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	Rehabilitation of ripped off schools-District wide
Organize My First Day in school	Completion of 1No 3-Unit Classroom block at Sanzee
Provision of funds for Independence Day parade	Supply and delivery of 240 Mono-desk and 300 Dual-desk (District-wide)
Provision of funds for my first day at school	Construction of 1No. 3unit classroom block

Supervision and inspection of education Service delivery	
Organize District Education Oversight Committee (DEOC) meetings quarterly	
Organize annual Sports and cultural Development festivals	

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			
		2023	2024 as at September	2025	2026	2027	2028
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]	30	30	30	30	30	30
Improved access to healthcare delivery services	No. of health facilities constructed and operationalised	3	1	2	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	Supply of medical equipment's for Dombini CHPS
Clinical services	Rehabilitation of 1No CHPS Compound at Kpabia
District response initiative (DRI) on HIV/AIDS and Malaria	Extension of electricity to Chegu CHPS Compound
Environmental Sanitation Management	

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 twelve (12) 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			
		2023	2024 as at September	2025	2026	2027	2028
PWDs supported	No. of PWDS established in livelihoods ventures	120	110	200	200	200	200
PWDs profiled	No. of PWD identified and registered	24	10	20	20	20	20
Social protection programme implemented	No. of LEAP direct Beneficiaries	13639	13639	13639	13639	13639	13639
	No. household beneficiaries	2509	2509	2509	2509	2509	2509

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	

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			
		2023	2024 as at September	2025	2026	2027	2028
Issuance of birth certificate	No. of certificate issued	2030	1587	2030	2030	2030	2030
Issuance of death certificate	No. burial permits issued to the public	0	3	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	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation. Staffs from NADMO and Forestry Commission in the District are undertaking the programme with funding from GoG transfers, 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster victim supported	No. of disaster victims supplied with relief items	0	0	50	50	50	50
Reduced impact of climate change	No. of communities sensitized on the causes (bushfires) of climate change	10	15	30	30	30	30
Capacity to manage disasters improved	No. of rapid response teams on disaster established	10	5	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: 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	

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 are 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, DDF, 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 four (4).

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			
		2023	2024 as at September	2025	2026	2027	2028
Building Permits issued	No. of building permits provided	10	5	20	20	20	20
Improved access to portable water to communities	Number of bore holes drilled	2	0	5	5	5	5
	Number of bore holes mechanised	0	0	2	2	2	2
Feeder roads maintained	Number of kilometres of	7	0	10	10	10	10

	road worked on						
Site Plans prepared	Number of Site Plans Prepared	1	1	5	5	5	5

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 small-town water system
Sensitization on land use planning	Rehabilitation of small earth dam at Bachaordo
Update of district base map	Construction of small earth dam at Gunsu
Regular monitoring of new infrastructure developments in the districts	Extension of electricity to Tisung and Yankazia
Ensure EPA involvements in new site acquisitions	Reshaping of feeder road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Mainstream the concept of local economic development into planning and identify, undertake studies and document tourism sites in the District.
- Improve efficiency and competitiveness of MSMEs
- Increase access to extension services and re-orient Agric education and facilitate the promotion and development of Small-Scale Industries in the District.

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

The program is being delivered through Business Advisory Centre (BAC)/Rural Enterprise Programme (REP) in collaborations with Ghana Enterprise Authority (GEA) with support from the District Assembly and the Department of Agriculture.

The program is being implemented with the total support of all staff of the Agriculture Department and Trade, Industry and Tourism. A total staff strength of twenty-four (24) 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

SUB-PROGRAMME 4.1 Trade, Tourism 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

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

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- assists to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- assists in the establishment and management of rural and small-scale industries on commercial basis.

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- offer business and trading advisory information services to the assembly.
- Facilitate the promotion of tourism in the District

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			
		2023	2024 as at September	2025	2026	2027	2028
Legal registration of small businesses facilitated	Number of small businesses registered	20	5	20	20	20	20
Increased cash crop production	No. of cashew seedlings nursed and distributed to farmers	20000	0	20000	20000	20000	20000

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	

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 twenty-three (23) officers with funding from GoG transfer,

DACF Resilience in Northern Ghana (RING II) and Assembly's IGF

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			
		2023	2024 as at September	2025	2026	2027	2028
Farmers equipped with new technologies	No. of farmers trained on new farming Technologies	7611	7768	7918	7918	7918	7918
Increased food production	Annual Rice production in metric tonnes per hector	1.05	0	1.05	1.11	1.17	1.22
Farmers managed pests effectively	No. of farmers adopting integrated pest management	10	8	20	20	20	20
	No. of farmers participating in farm /field demonstration	7611	7768	7768	7768	7768	7768
Climate smart agricultural practices adopted and disseminated	No. of climate smart Agricultural practices disseminated	4	3	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)	Fencing of the animal market at Sang
Administrative and Technical Meetings	
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 plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

Budget Programme Description

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation. Staffs from NADMO and Forestry Commission in the District are undertaking the programme with funding from GoG transfers, 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.

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 lack of adequate 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			
		2023	2024 as at August	2025	2026	2027	2028
Disaster Victim supported	No. of disaster victims supplied with relief items	0	0	50	50	50	50
Reduced impact of climate change	No. of communities sensitized on the causes[bushfires] of climate change	10	5	20	20	20	20
Capacity to manage disasters improved	No. of Rapid Response Teams on disaster established	10	5	20	20	20	20

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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Mion District											
Funding Source: DACF, DACF-RFG, MP COMMONFUND											
Approved Budget: -											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1No. 3-unit classroom Block at Jablajo		90%	195,745.00	183,361.32	12,383.68	12,383.68	-	-	-
2		Construction of 1No. 3-unit classroom Block at Sanzee		100%	287,862.00	152,500.00	124,552.00	124,552.00	-	-	-
3		Pavement of forecourt of DCE Residence		100%	129,140.00	116,485.00	12,655.00	12,655.00	-	-	-
4		Completion of DCD's Bungalow with boys' quarters at sang		100%	345,047.00	304,117.17	40,929.83	40,929.83	-	-	-
5		Construction of community social center at Sang (MP) CF		79%	466,801.51	345,020.23	121,281.28	121,281.28	-	-	-

6	Rehabilitation of 1No. 3unit classroom block at Kayan Basic School		100%	88,967.00	80,070.50	8,896.72	8,896.72	-	-	-
7	Rehabilitation of 1No. 3unit classroom block at Kpachabihini Basic school.		100%	349,000.00	314,100.00	34,900.00	34,900.00	-	-	-
8										

Proposed Projects for The MTEF (2022-2025) – 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. 3-unit classroom block and Ancillary facility	Construction of 1No. 3-unit classroom block and Ancillary facility	DACF-RFG	580,000.00	Project evaluation stage
2	Construction of 1No. Fence wall at the Sang Animal Market	Construction of 1No. Fence wall at the Sang Animal Market	DACF-RFG	352,664.00	Project evaluation stage
3	Supply and delivery of 250 wooden dual desk	Supply and delivery of 250 wooden dual desk	DACF-RFG	200,000.00	Project evaluation stage
5	Supply and delivery of 220 wooden mono desk	Supply and delivery of 220 wooden mono desk	DACF-RFG	156,200.00	Project evaluation stage
6	Rehabilitation of small earth Dam at Bacahbordo	Rehabilitation of small earth Dam at Bacahbordo	World Bank	1,003,666.30	Bidding process
7	Construction of small earth dam at Gunsí	Construction of small earth dam at Gunsí	World Bank	2,672,217.10	Bidding process
8	Rehabilitation of classroom block	Rehabilitation of classroom block	DACF	500,000.00	Feasibly studies
9	Reshaping of roads	Reshaping of roads	DACF	200,000.00	Feasibly studies

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	7,201,817		
130205 16.7 ens responsive, incl & rep dec-mkg at all levls	0	25,000		
250103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,021,585		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	45,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	703,512		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	115,666		
480105 17.3 Mobilize addtl finc res for devel ctries frm multi sources	19,581,913	0		
480107 16.7 ens responsive, incl & rep dec-mkg at all levls	0	1,873,471		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	17,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,730,200		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	340,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	20,000		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	498,664		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	107,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	409,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	238,853		
751008 6.6 prot and rest water-reltd ecos	0	4,224,146		
Grand Total ¢	19,581,913	19,581,913	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
351 02 00 001 28				
Finance, ,	19,581,913.00	0.00	0.00	0.00
<i>Objective</i> 480105 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001 RATE				
Development Levy	16,000.00	0.00	0.00	0.00
1413001 Property Rate	3,400.00	0.00	0.00	0.00
1413002 Basic Rate	600.00	0.00	0.00	0.00
1413003 Special Rates	12,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND				
Development Levy	28,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	4,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	24,000.00	0.00	0.00	0.00
Official Liquidation Fees	20,000.00	0.00	0.00	0.00
1422078 Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Official Liquidation Fees	83,000.00	0.00	0.00	0.00
1423001 Markets Tolls	18,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	55,000.00	0.00	0.00	0.00
1423019 Education Fees	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LI				
Official Liquidation Fees	2,740.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	500.00	0.00	0.00	0.00
1422009 Bakers License	240.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422153 Business Licence	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
Development Levy	16,420.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	7,920.00	0.00	0.00	0.00
1415038 Rental of Facilities	4,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	4,500.00	0.00	0.00	0.00
<i>Output</i> 0006 INVESTMENT				
Development Levy	24,900.00	0.00	0.00	0.00
1415008 Investment Income	24,900.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANT				
China	5,895,857.60	0.00	0.00	0.00
1311005 Canada	450,000.00	0.00	0.00	0.00
1311018 World Bank	5,415,857.60	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	13,494,995.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,201,817.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331002	DACF - Assembly	3,791,093.00	0.00	0.00	0.00
1331003	DACF - MP	900,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,459,014.40	0.00	0.00	0.00
Grand Total		19,581,913.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	19,581,913	19,581,913	7,201,817
Management and Administration	0	0	0	4,815,773	4,815,773	2,535,283
	0	0	0	2,550,783	2,550,783	2,535,283
	0	0	0	193,566	193,566	
	0	0	0	550,000	550,000	
	0	0	0	1,431,853	1,431,853	
	0	0	0	48,000	48,000	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	3,092,114	3,092,114	592,914
	0	0	0	620,914	620,914	592,914
	0	0	0	50,000	50,000	
	0	0	0	1,070,000	1,070,000	
	0	0	0	270,000	270,000	
	0	0	0	81,000	81,000	
	0	0	0	30,000	30,000	
	0	0	0	970,200	970,200	
Infrastructure Delivery and Management	0	0	0	7,258,236	7,258,236	263,994
	0	0	0	296,994	296,994	263,994
	0	0	0	300,000	300,000	
	0	0	0	1,933,585	1,933,585	
	0	0	0	369,000	369,000	
	0	0	0	4,358,658	4,358,658	
Economic Development	0	0	0	1,147,372	1,147,372	648,708
	0	0	0	673,708	673,708	648,708
	0	0	0	120,000	120,000	
	0	0	0	1,000	1,000	
	0	0	0	352,664	352,664	
Environmental and Sanitation Management	0	0	0	3,268,418	3,268,418	3,160,918
	0	0	0	3,160,918	3,160,918	3,160,918
	0	0	0	2,500	2,500	
	0	0	0	105,000	105,000	
Grand Total	0	0	0	19,581,913	19,581,913	7,201,817

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mion District-Sang	0	0	0	19,581,913	19,581,913	7,201,817
Management and Administration	0	0	0	4,815,773	4,815,773	2,535,283
SP1.1: General Administration	0	0	0	3,083,356	3,083,356	1,389,885
21 Compensation of employees [GFS]	0	0	0	1,389,885	1,389,885	1,389,885
211 Child Education Grant (Foreign Mission)	0	0	0	1,389,885	1,389,885	1,389,885
21110 Established Post	0	0	0	1,389,885	1,389,885	1,389,885
22 Use of goods and services	0	0	0	970,471	970,471	
221 Vehicle Registration	0	0	0	970,471	970,471	
22101 Value Books	0	0	0	166,571	166,571	
22102 Utilities	0	0	0	62,800	62,800	
22103 General Cleaning	0	0	0	2,500	2,500	
22104 Rentals/Lease	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	495,000	495,000	
22106 Maintenance of Office Equipment	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	185,000	185,000	
22111 Medical Claims- Medicines	0	0	0	1,600	1,600	
22113 Insurance Premium	0	0	0	10,000	10,000	
27 Social benefits [GFS]	0	0	0	25,000	25,000	
273 Employer Social Benefits in Cash	0	0	0	25,000	25,000	
27311 Employer Social Benefits in Cash	0	0	0	25,000	25,000	
28 Other expense	0	0	0	698,000	698,000	
282 Dividend Paid By SOEs	0	0	0	698,000	698,000	
28210 Dividend Paid By SOEs	0	0	0	698,000	698,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	232,206	232,206	91,540
21 Compensation of employees [GFS]	0	0	0	91,540	91,540	91,540
211 Child Education Grant (Foreign Mission)	0	0	0	91,540	91,540	91,540
21110 Established Post	0	0	0	91,540	91,540	91,540
22 Use of goods and services	0	0	0	29,000	29,000	
221 Vehicle Registration	0	0	0	29,000	29,000	
22101 Value Books	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
27 Social benefits [GFS]	0	0	0	92,666	92,666	
273 Employer Social Benefits in Cash	0	0	0	92,666	92,666	
27311 Employer Social Benefits in Cash	0	0	0	92,666	92,666	
28 Other expense	0	0	0	19,000	19,000	
282 Dividend Paid By SOEs	0	0	0	19,000	19,000	
28210 Dividend Paid By SOEs	0	0	0	19,000	19,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,074,528	1,074,528	867,028
21 Compensation of employees [GFS]	0	0	0	867,028	867,028	867,028
211 Child Education Grant (Foreign Mission)	0	0	0	867,028	867,028	867,028
21110 Established Post	0	0	0	867,028	867,028	867,028

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	207,500	207,500	
221 Vehicle Registration	0	0	0	207,500	207,500	
22101 Value Books	0	0	0	6,750	6,750	
22105 Vehicle Registration	0	0	0	140,750	140,750	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
SP1.5: Human Resource Management	0	0	0	425,683	425,683	186,830
21 Compensation of employees [GFS]	0	0	0	186,830	186,830	186,830
211 Child Education Grant (Foreign Mission)	0	0	0	186,830	186,830	186,830
21110 Established Post	0	0	0	186,830	186,830	186,830
22 Use of goods and services	0	0	0	238,853	238,853	
221 Vehicle Registration	0	0	0	238,853	238,853	
22101 Value Books	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	236,853	236,853	
Social Services Delivery	0	0	0	3,092,114	3,092,114	592,914
SP2.1 Education, youth & Sports Services	0	0	0	1,730,200	1,730,200	
22 Use of goods and services	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	50,000	50,000	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
31 Non Financial Assets	0	0	0	1,570,200	1,570,200	
311 WIP - Laboratories	0	0	0	1,570,200	1,570,200	
31112 WIP - Laboratories	0	0	0	1,214,000	1,214,000	
31131 Fuel Tanks	0	0	0	356,200	356,200	
SP2.2 Public Health Services and Management	0	0	0	360,000	360,000	
22 Use of goods and services	0	0	0	110,000	110,000	
221 Vehicle Registration	0	0	0	110,000	110,000	
22101 Value Books	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	250,000	250,000	
311 WIP - Laboratories	0	0	0	250,000	250,000	
31112 WIP - Laboratories	0	0	0	150,000	150,000	
31131 Fuel Tanks	0	0	0	100,000	100,000	
SP2.3 Social Welfare and Community Development	0	0	0	1,001,914	1,001,914	592,914
21 Compensation of employees [GFS]	0	0	0	592,914	592,914	592,914
211 Child Education Grant (Foreign Mission)	0	0	0	592,914	592,914	592,914
21110 Established Post	0	0	0	592,914	592,914	592,914

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	189,000	189,000	
221 Vehicle Registration	0	0	0	189,000	189,000	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	134,000	134,000	
28 Other expense	0	0	0	220,000	220,000	
282 Dividend Paid By SOEs	0	0	0	220,000	220,000	
28210 Dividend Paid By SOEs	0	0	0	220,000	220,000	
Infrastructure Delivery and Management	0	0	0	7,258,236	7,258,236	263,994
SP3.1 Physical and Spatial Planning Development	0	0	0	129,666	129,666	84,666
21 Compensation of employees [GFS]	0	0	0	84,666	84,666	84,666
211 Child Education Grant (Foreign Mission)	0	0	0	84,666	84,666	84,666
21110 Established Post	0	0	0	84,666	84,666	84,666
22 Use of goods and services	0	0	0	45,000	45,000	
221 Vehicle Registration	0	0	0	45,000	45,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	7,128,570	7,128,570	179,328
21 Compensation of employees [GFS]	0	0	0	179,328	179,328	179,328
211 Child Education Grant (Foreign Mission)	0	0	0	179,328	179,328	179,328
21110 Established Post	0	0	0	179,328	179,328	179,328
22 Use of goods and services	0	0	0	718,000	718,000	
221 Vehicle Registration	0	0	0	718,000	718,000	
22101 Value Books	0	0	0	15,500	15,500	
22105 Vehicle Registration	0	0	0	700,000	700,000	
22106 Maintenance of Office Equipment	0	0	0	2,500	2,500	
27 Social benefits [GFS]	0	0	0	300,000	300,000	
273 Employer Social Benefits in Cash	0	0	0	300,000	300,000	
27311 Employer Social Benefits in Cash	0	0	0	300,000	300,000	
31 Non Financial Assets	0	0	0	5,931,242	5,931,242	
311 WIP - Laboratories	0	0	0	5,931,242	5,931,242	
31111 Hostels	0	0	0	303,585	303,585	
31112 WIP - Laboratories	0	0	0	300,000	300,000	
31113 Perimeter Protection/ Fence	0	0	0	703,512	703,512	
31131 Fuel Tanks	0	0	0	4,624,146	4,624,146	
Economic Development	0	0	0	1,147,372	1,147,372	648,708
SP4.2 Agricultural Services and Management	0	0	0	1,147,372	1,147,372	648,708
21 Compensation of employees [GFS]	0	0	0	648,708	648,708	648,708
211 Child Education Grant (Foreign Mission)	0	0	0	648,708	648,708	648,708
21110 Established Post	0	0	0	648,708	648,708	648,708

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	146,000	146,000	
221 Vehicle Registration	0	0	0	146,000	146,000	
22101 Value Books	0	0	0	18,600	18,600	
22105 Vehicle Registration	0	0	0	27,400	27,400	
22109 Special Services	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	352,664	352,664	
311 WIP - Laboratories	0	0	0	352,664	352,664	
31113 Perimeter Protection/ Fence	0	0	0	352,664	352,664	
Environmental and Sanitation Management	0	0	0	3,268,418	3,268,418	3,160,918
SP5.1 Disaster Prevention and Management	0	0	0	3,268,418	3,268,418	3,160,918
21 Compensation of employees [GFS]	0	0	0	3,160,918	3,160,918	3,160,918
211 Child Education Grant (Foreign Mission)	0	0	0	3,160,918	3,160,918	3,160,918
21110 Established Post	0	0	0	3,160,918	3,160,918	3,160,918
22 Use of goods and services	0	0	0	107,500	107,500	
221 Vehicle Registration	0	0	0	107,500	107,500	
22102 Utilities	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	82,500	82,500	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
Grand Total	0	0	0	19,581,913	19,581,913	7,201,817

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I	G	F	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex					Total GOG	Statutory		Capex ABFA	Goods Service	Capex	
Midon District-Sang	7,201,817	3,608,353	2,053,585	12,863,755	0	196,066	0	196,066	0	0	201,571	6,050,522	6,252,093	19,581,913
Management and Administration	2,535,283	1,997,353	0	4,532,636	0	193,566	0	193,566	0	0	89,571	0	89,571	4,815,773
Central Administration	2,212,384	1,654,000	0	3,866,384	0	129,900	0	129,900	0	0	89,571	0	89,571	4,085,855
Administration (Assembly Office)	2,212,384	1,654,000	0	3,866,384	0	129,900	0	129,900	0	0	89,571	0	89,571	4,085,855
Finance	91,540	94,000	0	185,540	0	46,666	0	46,666	0	0	0	0	0	232,206
	91,540	94,000	0	185,540	0	46,666	0	46,666	0	0	0	0	0	232,206
Birth and Death	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Human Resource	186,830	221,853	0	408,683	0	17,000	0	17,000	0	0	0	0	0	425,683
	186,830	221,853	0	408,683	0	17,000	0	17,000	0	0	0	0	0	425,683
Human Resource	186,830	221,853	0	408,683	0	17,000	0	17,000	0	0	0	0	0	425,683
Human Resource	186,830	221,853	0	408,683	0	17,000	0	17,000	0	0	0	0	0	425,683
Statistics	44,529	17,500	0	62,029	0	0	0	0	0	0	0	0	0	62,029
	44,529	17,500	0	62,029	0	0	0	0	0	0	0	0	0	62,029
Statistics	44,529	17,500	0	62,029	0	0	0	0	0	0	0	0	0	62,029
Social Services Delivery	592,914	298,000	830,000	1,740,914	0	0	0	0	0	0	111,000	970,200	1,081,200	3,092,114
Education, Youth and Sports	0	160,000	600,000	760,000	0	0	0	0	0	0	0	970,200	970,200	1,730,200
Office of Departmental Head	0	160,000	600,000	760,000	0	0	0	0	0	0	0	970,200	970,200	1,730,200
Health	0	110,000	250,000	360,000	0	0	0	0	0	0	0	0	0	360,000
Office of District Medical Officer of Health	0	110,000	250,000	360,000	0	0	0	0	0	0	0	0	0	360,000
Social Welfare & Community Development	592,914	28,000	0	620,914	0	0	0	0	0	0	111,000	0	111,000	1,001,914
Office of Departmental Head	0	28,000	0	28,000	0	0	0	0	0	0	111,000	0	111,000	409,000
Social Welfare	85,933	0	0	85,933	0	0	0	0	0	0	0	0	0	85,933
Community Development	506,981	0	0	506,981	0	0	0	0	0	0	0	0	0	506,981
Infrastructure Delivery and Management	263,994	1,063,000	1,203,585	2,530,579	0	0	0	0	0	0	0	4,727,658	4,727,658	7,258,236
Physical Planning	84,666	45,000	0	129,666	0	0	0	0	0	0	0	0	0	129,666
Office of Departmental Head	84,666	45,000	0	129,666	0	0	0	0	0	0	0	0	0	129,666
Works	179,328	1,018,000	1,203,585	2,400,913	0	0	0	0	0	0	0	4,727,658	4,727,658	7,128,570
Office of Departmental Head	179,328	1,018,000	1,203,585	2,200,913	0	0	0	0	0	0	0	0	0	2,200,913
Water	0	0	0	0	0	0	0	0	0	0	0	4,224,146	4,224,146	4,224,146

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	503,512	503,512	703,512
Economic Development	648,708	145,000	0	793,708	0	0	0	0	0	0	0	1,000	352,664	353,664	1,147,372
Agriculture	648,708	145,000	0	793,708	0	0	0	0	0	0	0	1,000	352,664	353,664	1,147,372
	648,708	145,000	0	793,708	0	0	0	0	0	0	0	1,000	352,664	353,664	1,147,372
Environmental and Sanitation Management	3,160,918	105,000	0	3,265,918	0	2,500	0	2,500	0	0	0	0	0	0	3,268,418
Health	3,160,918	105,000	0	3,265,918	0	2,500	0	2,500	0	0	0	0	0	0	3,268,418
Environmental Health Unit	3,160,918	105,000	0	3,265,918	0	2,500	0	2,500	0	0	0	0	0	0	3,268,418

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 2,212,384	
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]				2,212,384	
Objective	000000	Compensation of Employees		2,212,384	
Program	91001	Management and Administration		2,212,384	
Sub-Program	91001001	SP1.1: General Administration		1,389,885	
Operation	000000	0.0	0.0	0.0	1,389,885
Child Education Grant (Foreign Mission)				1,389,885	
	2111001	Established Post		1,389,885	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		822,499	
Operation	000000	0.0	0.0	0.0	822,499
Child Education Grant (Foreign Mission)				822,499	
	2111001	Established Post		822,499	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	129,900	
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							116,900	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					116,900	
Program	91001	Management and Administration					116,900	
Sub-Program	91001001	SP1.1: General Administration					116,900	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	109,400
Vehicle Registration							109,400	
2210103 Refreshment Items							14,000	
2210113 Feeding Cost							6,000	
2210201 Electricity charges							24,000	
2210203 Telecommunications							4,000	
2210204 Postal Charges							800	
2210404 Hotel Accommodations							5,000	
2210502 Maintenance and Repairs - Official Vehicles							10,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210509 Other Travel and Transportation							10,000	
2210606 Maintenance of General Equipment							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							10,000	
2211101 Bank Charges							600	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	7,500
Vehicle Registration							7,500	
2210101 Printed Material and Stationery							5,000	
2210301 Cleaning Materials							2,500	
Social benefits [GFS]							5,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					5,000	
Program	91001	Management and Administration					5,000	
Sub-Program	91001001	SP1.1: General Administration					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Employer Social Benefits in Cash							5,000	
2731102 Staff Welfare Expenses							5,000	
Other expense							8,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					8,000	
Program	91001	Management and Administration					8,000	
Sub-Program	91001001	SP1.1: General Administration					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Dividend Paid By SOEs							8,000	
2821009 Donations							8,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			550,000
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						550,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				550,000
Program	91001	Management and Administration				550,000
Sub-Program	91001001	SP1.1: General Administration				550,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	550,000
Dividend Paid By SOEs						550,000
	2821009	Donations				350,000
	2821010	Contributions				200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,104,000
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							944,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					944,000
Program	91001	Management and Administration					944,000
Sub-Program	91001001	SP1.1: General Administration					754,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		524,000
Vehicle Registration							524,000
2210103 Refreshment Items							20,000
2210113 Feeding Cost							20,000
2210201 Electricity charges							30,000
2210203 Telecommunications							4,000
2210404 Hotel Accommodations							7,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
2210503 Fuel and Lubricants - Official Vehicles							100,000
2210509 Other Travel and Transportation							40,000
2210511 Local Travel Cost							72,000
2210603 Repairs of Office Buildings							10,000
2210606 Maintenance of General Equipment							20,000
2210709 Seminars/Conferences/Workshops - Domestic							90,000
2211101 Bank Charges							1,000
2211304 Insurance of Vehicles							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210101 Printed Material and Stationery							40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210114 Rations							20,000
2210511 Local Travel Cost							30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		140,000
Vehicle Registration							140,000
2210511 Local Travel Cost							80,000
2210711 Public Education and Sensitization							60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					190,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210511 Local Travel Cost							60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		130,000
Vehicle Registration							130,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local Travel Cost							60,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210711 Public Education and Sensitization							10,000
Social benefits [GFS]							20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								20,000
Program	91001	Management and Administration								20,000
Sub-Program	91001001	SP1.1: General Administration								20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0			20,000
		Employer Social Benefits in Cash								20,000
		2731102 Staff Welfare Expenses								20,000

Other expense										140,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								140,000
Program	91001	Management and Administration								140,000
Sub-Program	91001001	SP1.1: General Administration								140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0			90,000

		Dividend Paid By SOEs								90,000
		2821010 Contributions								90,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0			50,000
		Dividend Paid By SOEs								50,000
		2821009 Donations								50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	13521									Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								48,000
Organisation	3510101001	Mion District-Sang Central Administration Administration (Assembly Office) Northern								
Location Code	0824001	Mion-Sang								

Use of goods and services										48,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								48,000
Program	91001	Management and Administration								48,000
Sub-Program	91001001	SP1.1: General Administration								48,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0			48,000
		Vehicle Registration								48,000
		2210503 Fuel and Lubricants - Official Vehicles								5,000
		2210511 Local Travel Cost								43,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	41,571
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						41,571	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					41,571
Program	91001	Management and Administration					41,571
Sub-Program	91001001	SP1.1: General Administration					41,571
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	41,571
Vehicle Registration						41,571	
2210102 Office Facilities, Supplies and Accessories						41,571	
Total Cost Centre						4,085,855	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 91,540
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3510200001	Mion District-Sang_Finance_Northern	
Location Code	0824001	Mion-Sang	

			Compensation of employees [GFS]	91,540
Objective	000000	Compensation of Employees		91,540
Program	91001	Management and Administration		91,540
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		91,540
Operation	000000		0.0 0.0 0.0	91,540

Child Education Grant (Foreign Mission)		91,540
2111001 Established Post		91,540

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 46,666
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3510200001	Mion District-Sang_Finance_Northern	
Location Code	0824001	Mion-Sang	

			Use of goods and services	4,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		4,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	4,000

Vehicle Registration		4,000
2210122 Value Books		4,000

			Social benefits [GFS]	42,666
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		42,666
Program	91001	Management and Administration		42,666
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		42,666
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	42,666

Employer Social Benefits in Cash		42,666
2731101 Workman Compensation		42,666

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			94,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3510200001	Mion District-Sang_Finance Northern				
Location Code	0824001	Mion-Sang				
Use of goods and services						25,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				25,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Social benefits [GFS]						50,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000
Employer Social Benefits in Cash						50,000
2731101 Workman Compensation						50,000
Other expense						19,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				19,000
Program	91001	Management and Administration				19,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				19,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	19,000
Dividend Paid By SOEs						19,000
2821010 Contributions						19,000
Total Cost Centre						232,206

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000
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						50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821019 Scholarship and Bursaries						50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				710,000
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					

Use of goods and services 90,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000

Vehicle Registration							70,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210902	Official Celebrations					50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000

Vehicle Registration							20,000
	2210511	Local Travel Cost					20,000

Other expense 20,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000

Dividend Paid By SOEs							20,000
	2821019	Scholarship and Bursaries					20,000

Non Financial Assets 600,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					600,000
Program	91006	Social Services Delivery					600,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000

WIP - Laboratories							100,000
	3111256	WIP - School Buildings					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000

WIP - Laboratories							500,000
	3111256	WIP - School Buildings					500,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	970,200
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					
Non Financial Assets						970,200	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					970,200
Program	91006	Social Services Delivery					970,200
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					970,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	970,200
WIP - Laboratories						970,200	
	3111205	School Buildings					614,000
	3113108	Furniture and Fittings					356,200
Total Cost Centre						1,730,200	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				360,000
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					
Use of goods and services							110,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210111 Other Office Materials and Consumables							80,000
2210511 Local Travel Cost							10,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Non Financial Assets							250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3113101 Electrical Networks							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111207 Health Centres							150,000
Total Cost Centre							360,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 3,160,918
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]	3,160,918
Objective	000000	Compensation of Employees		3,160,918
Program	91009	Environmental and Sanitation Management		3,160,918
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		3,160,918
Operation	000000		0.0 0.0 0.0	3,160,918

Child Education Grant (Foreign Mission)	3,160,918
2111001 Established Post	3,160,918

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,500
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	2,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,500
Program	91009	Environmental and Sanitation Management		2,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		2,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,500

Vehicle Registration	2,500
2210511 Local Travel Cost	2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 105,000
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	105,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		105,000
Program	91009	Environmental and Sanitation Management		105,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		105,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	105,000

Vehicle Registration	105,000
2210205 Sanitation Charges	20,000
2210511 Local Travel Cost	80,000
2210709 Seminars/Conferences/Workshops - Domestic	5,000

Total Cost Centre 3,268,418

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				673,708
Function Code	70421	Agriculture cs					
Organisation	351060001	Mion District-Sang_Agriculture_Northern					
Location Code	0824001	Mion-Sang					
Compensation of employees [GFS]							648,708
Objective	000000	Compensation of Employees					648,708
Program	91008	Economic Development					648,708
Sub-Program	91008002	SP4.2 Agricultural Services and Management					648,708
Operation	000000		0.0	0.0	0.0	648,708	
Child Education Grant (Foreign Mission)							648,708
2111001 Established Post							648,708
Use of goods and services							25,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210102 Office Facilities, Supplies and Accessories							17,600
2210502 Maintenance and Repairs - Official Vehicles							3,600
2210511 Local Travel Cost							3,800
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70421	Agriculture cs					
Organisation	351060001	Mion District-Sang_Agriculture_Northern					
Location Code	0824001	Mion-Sang					
Use of goods and services							120,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					120,000
Program	91008	Economic Development					120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,000
Function Code	70421	Agriculture cs					
Organisation	3510600001	Mion District-Sang_Agriculture_Northern					
Location Code	0824001	Mion-Sang					
Use of goods and services							1,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					1,000
Program	91008	Economic Development					1,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210116 Chemicals and Consumables							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				352,664
Function Code	70421	Agriculture cs					
Organisation	3510600001	Mion District-Sang_Agriculture_Northern					
Location Code	0824001	Mion-Sang					
Non Financial Assets							352,664
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					352,664
Program	91008	Economic Development					352,664
Sub-Program	91008002	SP4.2 Agricultural Services and Management					352,664
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		352,664
WIP - Laboratories							352,664
3111304 Markets							352,664
Total Cost Centre							1,147,372

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				99,666
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3510701001	Mion District-Sang_Physical Planning_Office of Departmental Head_Northern					
Location Code	0824001	Mion-Sang					
Compensation of employees [GFS]							84,666
Objective	000000	Compensation of Employees					84,666
Program	91007	Infrastructure Delivery and Management					84,666
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					84,666
Operation	000000		0.0	0.0	0.0	84,666	
Child Education Grant (Foreign Mission)							84,666
2111001 Established Post							84,666
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3510701001	Mion District-Sang_Physical Planning_Office of Departmental Head_Northern					
Location Code	0824001	Mion-Sang					
Use of goods and services							30,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210511 Local Travel Cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							129,666

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				28,000
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							28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		13,000
Vehicle Registration							13,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				270,000
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							50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							220,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					220,000
Program	91006	Social Services Delivery					220,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					220,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		190,000
Dividend Paid By SOEs							190,000
2821009 Donations							190,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821019 Scholarship and Bursaries							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				81,000
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							81,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					81,000
Program	91006	Social Services Delivery					81,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					81,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		81,000
Vehicle Registration							81,000
2210709 Seminars/Conferences/Workshops - Domestic							81,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
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							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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							409,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	71040	Family and children					85,933
Organisation	3510802001	Mion District-Sang_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0824001	Mion-Sang					
Compensation of employees [GFS]							85,933
Objective	000000	Compensation of Employees					85,933
Program	91006	Social Services Delivery					85,933
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					85,933
Operation	000000		0.0	0.0	0.0	85,933	
Child Education Grant (Foreign Mission)							85,933
2111001 Established Post							85,933
<i>Total Cost Centre</i>							85,933

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	506,981
Function Code	70620	Community Development					
Organisation	3510803001	Mion District-Sang_Social Welfare & Community Development_Community Development_Northern					
Location Code	0824001	Mion-Sang					
Compensation of employees [GFS]							506,981
Objective	000000	Compensation of Employees					506,981
Program	91006	Social Services Delivery					506,981
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					506,981
Operation	000000		0.0	0.0	0.0		506,981
Child Education Grant (Foreign Mission)							506,981
2111001 Established Post							506,981
<i>Total Cost Centre</i>							506,981

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	197,328	
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern		
Location Code	0824001	Mion-Sang		

			Compensation of employees [GFS]		179,328
Objective	000000	Compensation of Employees			179,328
Program	91007	Infrastructure Delivery and Management			179,328
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			179,328
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					179,328
2111001	Established Post				179,328

			Use of goods and services		18,000
Objective	250103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Vehicle Registration					18,000
2210102	Office Facilities, Supplies and Accessories				15,500
2210606	Maintenance of General Equipment				2,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development	300,000	
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern		
Location Code	0824001	Mion-Sang		

			Non Financial Assets		300,000
Objective	250103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat			300,000
Program	91007	Infrastructure Delivery and Management			300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories					300,000
3111210	Recreational Centres				300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,703,585
Function Code	70610	Housing development					
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern					
Location Code	0824001	Mion-Sang					
Use of goods and services							700,000
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					700,000
Program	91007	Infrastructure Delivery and Management					700,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					700,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	700,000
Vehicle Registration							700,000
2210503 Fuel and Lubricants - Official Vehicles							500,000
2210511 Local Travel Cost							200,000
Social benefits [GFS]							300,000
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	300,000
Employer Social Benefits in Cash							300,000
2731101 Workman Compensation							300,000
Non Financial Assets							703,585
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					703,585
Program	91007	Infrastructure Delivery and Management					703,585
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					703,585
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	703,585
WIP - Laboratories							703,585
3111153 WIP - Bungalows/Flat							303,585
3113101 Electrical Networks							400,000
Total Cost Centre							2,200,913

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				369,000
Function Code	70630	Water supply					
Organisation	3511003001	Mion District-Sang_Works_Water_Northern					
Location Code	0824001	Mion-Sang					
Non Financial Assets							369,000
Objective	751008	6.6 prot and rest water-reltd ecos					369,000
Program	91007	Infrastructure Delivery and Management					369,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					369,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		369,000
WIP - Laboratories							369,000
3113110 Water Systems							369,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,855,146
Function Code	70630	Water supply					
Organisation	3511003001	Mion District-Sang_Works_Water_Northern					
Location Code	0824001	Mion-Sang					
Non Financial Assets							3,855,146
Objective	751008	6.6 prot and rest water-reltd ecos					3,855,146
Program	91007	Infrastructure Delivery and Management					3,855,146
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,855,146
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,855,146
WIP - Laboratories							3,855,146
3113110 Water Systems							3,855,146
Total Cost Centre							4,224,146

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads_Northern		
Location Code	0824001	Mion-Sang		

				Non Financial Assets	200,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3111308 Feeder Roads					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	503,512
Function Code	70451	Road transport		
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads_Northern		
Location Code	0824001	Mion-Sang		

				Non Financial Assets	503,512	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			503,512	
Program	91007	Infrastructure Delivery and Management			503,512	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			503,512	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	503,512
WIP - Laboratories					503,512	
3111308 Feeder Roads					503,512	
				Total Cost Centre	703,512	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.					
Organisation	3511700001	Mion District-Sang_Birth and Death_Northern					
Location Code	0824001	Mion-Sang					
Use of goods and services						10,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Total Cost Centre						10,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	194,830	
Organisation	3511801001	Mion District-Sang_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0824001	Mion-Sang		

			Compensation of employees [GFS]		186,830
Objective	000000	Compensation of Employees			186,830
Program	91001	Management and Administration			186,830
Sub-Program	91001005	SP1.5: Human Resource Management			186,830
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					186,830
2111001	Established Post				186,830

			Use of goods and services		8,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Vehicle Registration					8,000
2210101	Printed Material and Stationery				2,000
2210710	Staff Development				6,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	17,000	
Organisation	3511801001	Mion District-Sang_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0824001	Mion-Sang		

			Use of goods and services		17,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			17,000
Program	91001	Management and Administration			17,000
Sub-Program	91001005	SP1.5: Human Resource Management			17,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0

Vehicle Registration					17,000
2210709	Seminars/Conferences/Workshops - Domestic				17,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					213,853	
Organisation	3511801001	Mion District-Sang_Human Resource_Human Resource_Human Resource Management_Northern						
Location Code	0824001	Mion-Sang						
Use of goods and services							213,853	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					213,853	
Program	91001	Management and Administration					213,853	
Sub-Program	91001005	SP1.5: Human Resource Management					213,853	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	180,000
Vehicle Registration							180,000	
2210709 Seminars/Conferences/Workshops - Domestic							180,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	33,853
Vehicle Registration							33,853	
2210710 Staff Development							33,853	
Total Cost Centre							425,683	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				52,029
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3511901001	Mion District-Sang_Statistics_Statistics_Statistics_Northern					
Location Code	0824001	Mion-Sang					
Compensation of employees [GFS]							44,529
Objective	000000	Compensation of Employees					44,529
Program	91001	Management and Administration					44,529
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					44,529
Operation	000000		0.0	0.0	0.0	44,529	
Child Education Grant (Foreign Mission)							44,529
2111001 Established Post							44,529
Use of goods and services							7,500
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210102 Office Facilities, Supplies and Accessories							6,750
2210511 Local Travel Cost							750
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3511901001	Mion District-Sang_Statistics_Statistics_Statistics_Northern					
Location Code	0824001	Mion-Sang					
Use of goods and services							10,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Total Cost Centre							62,029
Total Vote							19,581,913

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Mion District-Sang	12,380,096	12,380,096	
1_No Poverty	409,000	409,000	
11_Sustainable Cities and Communities	2,770,097	2,770,097	
16_Peace, Justice, and Strong Institutions	1,908,471	1,908,471	
17_Partnerships for the Goals	133,166	133,166	
2_Zero Hunger	498,664	498,664	
3_Good Health and Well-Being	360,000	360,000	
4_ Quality Education	1,730,200	1,730,200	
6_Clean Water and Sanitation	4,331,646	4,331,646	
8_ Decent Work and Economic Growth	238,853	238,853	
Grand Total	0	0	0
	12,380,096	12,380,096	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Mion District-Sang	0	0	0	12,380,096	12,380,096	0
9101 - Generic Operations	0	0	0	9,612,577	9,612,577	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,044,400	1,044,400	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	89,071	89,071	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	215,000	215,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,454,106	7,454,106	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	650,000	650,000	0
9103 - AGRICULTURE	0	0	0	46,000	46,000	0
910301 - Extension Services	0	0	0	46,000	46,000	0
9104 - EDUCATION	0	0	0	20,000	20,000	0
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	0
9105 - HEALTH	0	0	0	20,000	20,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	194,000	194,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	174,000	174,000	0
910603 - Community mobilization	0	0	0	20,000	20,000	0
9107 - DISASTER PREVENTION	0	0	0	107,500	107,500	0
910701 - Disaster management	0	0	0	107,500	107,500	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,117,000	1,117,000	0
910805 - Administrative and technical meetings	0	0	0	197,000	197,000	0
910806 - Security management	0	0	0	50,000	50,000	0
910807 - Support to traditional authorities	0	0	0	600,000	600,000	0
910809 - Citizen participation in local governance	0	0	0	140,000	140,000	0
910810 - Plan and budget preparation	0	0	0	130,000	130,000	0
910811 - Legal Services	0	0	0	0	0	0
9110 - PHYSICAL PLANNING	0	0	0	45,000	45,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
911002 - Land use and Spatial planning	0	0	0	45,000	45,000	0
9111 - WORKS	0	0	0	1,018,000	1,018,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,018,000	1,018,000	0
9113 - FINANCE	0	0	0	140,666	140,666	0
911302 - Internal audit operations	0	0	0	25,000	25,000	0
911303 - Revenue collection and management	0	0	0	115,666	115,666	0
9117 - Department of Statistics	0	0	0	17,500	17,500	0
911702 - Coordination and Harmonization of data	0	0	0	17,500	17,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	41,853	41,853	0
911803 - Staff Training and skills development	0	0	0	41,853	41,853	0
<i>Grand Total</i>	0	0	0	12,380,096	12,380,096	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mion District-Sang	12,380,096	12,380,096	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,044,400	1,044,400	
	122,400	122,400	
	50,000	50,000	
	824,000	824,000	
	48,000	48,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	89,071	89,071	
	7,500	7,500	
	40,000	40,000	
	41,571	41,571	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	215,000	215,000	
	15,000	15,000	
	190,000	190,000	
	10,000	10,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	
	100,000	100,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	60,000	60,000	
	60,000	60,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,454,106	7,454,106	
	300,000	300,000	
	1,103,585	1,103,585	
	369,000	369,000	
	4,358,658	4,358,658	
	1,322,864	1,322,864	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	650,000	650,000	
	650,000	650,000	
910301 - Extension Services	46,000	46,000	
	25,000	25,000	
	20,000	20,000	
	1,000	1,000	
910403 - Development of youth, sports and culture	20,000	20,000	
	20,000	20,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	
	20,000	20,000	
910602 - Gender empowerment and mainstreaming	174,000	174,000	
	13,000	13,000	
	80,000	80,000	
	81,000	81,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	20,000	20,000	
	20,000	20,000	
910701 - Disaster management	107,500	107,500	
	2,500	2,500	
	105,000	105,000	
910805 - Administrative and technical meetings	197,000	197,000	
	17,000	17,000	
	180,000	180,000	
910806 - Security management	50,000	50,000	
	50,000	50,000	
910807 - Support to traditional authorities	600,000	600,000	
	550,000	550,000	
	50,000	50,000	
910809 - Citizen participation in local governance	140,000	140,000	
	140,000	140,000	
910810 - Plan and budget preparation	130,000	130,000	
	130,000	130,000	
910811 - Legal Services	0	0	
	0	0	
911002 - Land use and Spatial planning	45,000	45,000	
	15,000	15,000	
	30,000	30,000	
911101 - Supervision and regulation of infrastructure development	1,018,000	1,018,000	
	18,000	18,000	
	1,000,000	1,000,000	
911302 - Internal audit operations	25,000	25,000	
	25,000	25,000	
911303 - Revenue collection and management	115,666	115,666	
	46,666	46,666	
	69,000	69,000	
911702 - Coordination and Harmonization of data	17,500	17,500	
	7,500	7,500	
	10,000	10,000	
911803 - Staff Training and skills development	41,853	41,853	
	8,000	8,000	
	33,853	33,853	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	12,380,096	12,380,096	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Mion District-Sang	12,380,096	12,380,096	
70111 Exec. & leg. Organs (cs)	1,873,471	1,873,471	
	129,900	129,900	
	550,000	550,000	
	1,104,000	1,104,000	
	48,000	48,000	
	41,571	41,571	
70112 Financial & fiscal affairs (CS)	397,019	397,019	
	15,500	15,500	
	63,666	63,666	
	317,853	317,853	
70133 Overall planning & statistical services (CS)	45,000	45,000	
	15,000	15,000	
	30,000	30,000	
70421 Agriculture cs	498,664	498,664	
	25,000	25,000	
	120,000	120,000	
	1,000	1,000	
	352,664	352,664	
70451 Road transport	703,512	703,512	
	200,000	200,000	
	503,512	503,512	
70610 Housing development	2,021,585	2,021,585	
	18,000	18,000	
	300,000	300,000	
	1,703,585	1,703,585	
70620 Community Development	409,000	409,000	
	28,000	28,000	
	270,000	270,000	
	81,000	81,000	
	30,000	30,000	
70630 Water supply	4,224,146	4,224,146	
	369,000	369,000	
	3,855,146	3,855,146	
70721 General Medical services (IS)	360,000	360,000	
	360,000	360,000	
70740 Public health services	107,500	107,500	
	2,500	2,500	
	105,000	105,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980	Education n.e.c			1,730,200	1,730,200	
				50,000	50,000	
				710,000	710,000	
				970,200	970,200	
71090	Social protection n.e.c.			10,000	10,000	
				10,000	10,000	
Grand Total				0	0	0
				12,380,096	12,380,096	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Mion District-Sang	12,380,096	12,380,096	
70111 Exec. & leg. Organs (cs)	1,873,471	1,873,471	
70112 Financial & fiscal affairs (CS)	397,019	397,019	
70133 Overall planning & statistical services (CS)	45,000	45,000	
70421 Agriculture cs	498,664	498,664	
70451 Road transport	703,512	703,512	
70610 Housing development	2,021,585	2,021,585	
70620 Community Development	409,000	409,000	
70630 Water supply	4,224,146	4,224,146	
70721 General Medical services (IS)	360,000	360,000	
70740 Public health services	107,500	107,500	
70980 Education n.e.c	1,730,200	1,730,200	
71090 Social protection n.e.c.	10,000	10,000	
Grand Total	0	0	0
	12,380,096	12,380,096	