



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

MION DISTRICT ASSEMBLY

MION DISTRICT ASSEMBLY

MION - NORTHERN REGION

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Our Ref No: *MDA.04/10/02*
Your Ref No:



Office of the Dist. Chief Executive
P.O. Box 1
Mion N/R
27th October, 2023

RESOLUTION

The Mion District Assembly at its ordinary general assembly meeting held on Thursday, 26th October 2023, approved for implementation, the 2024 composite budget of the assembly.

The summary of the budget is stated below.

Compensation of Employees	Goods and Services	Capital Expenditure
GHC 4,730,941.00	GHC 2,756,231.00	GHC 4,219,793.00
Total Budget GHC 11,706,965.00		

Handwritten signature of Idhrisu Aminu.

IDDRISU AMINU
(HON. PRESIDING MEMBER)

Handwritten signature of Sobul-Haque Fuseini.

SOBUL-HAQUE FUSEINI
(DISTRICT COORDINATING DIRECTOR)

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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 2024 Annual Action Plan of the District and the On-going projects from the 2023 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 District to the east, Nanumba North and North-East Gonja districts to the south and Gushegu and Karaga districts to the north. The district covers a surface area of 2714.1 sq. km and has a population density of 30.1 persons per square kilometer. The climate of the district is relatively dry, with a single rainy season that begins in May and ends in October. The amount of rainfall recorded annually varies between 750 mm and 1050 mm. The dry season starts in November and ends in March/April with maximum temperatures occurring towards the end of the dry season and minimum temperatures in December and January. The Harmattan winds, which occur during the months of December to early February, have considerable effect on the temperatures in the district, which may vary between 14°C at night and 40°C during the day. Humidity, which is very low, mitigates the effect of the daytime heat. The district has vast areas of grassland, interspersed with the Guinea Savannah woodland, characterized by drought-resistant trees such as the acacia, Shea and dawadawa.

Population Structure

The 2021 population and housing census gave a District Population of 94,930. Thus: 47,162 male representing 49.7% and 49,768 females representing 50.3%.

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 directions 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, programs, 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 programs for the development of basic infrastructure and provide works and services in the district.
7. Initiates, sponsors 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 one (1) 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-four 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 31 %.

- 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 twenty-eight staff (228) comprising of 4 Physician Assistants, 25 mid-wives, 35 community nurses and 164 clinical (enrolled and general nurses).

- Education

The district is divided into eight (8) circuits with 24,297 pupils

There are 618 trained teachers in the district.

76 Kindergartens with 98 teachers 70 male and 28 female with a total of 7021 pupils, 3667 boys and 3354 girls.

79 primary schools comprising of 76 public and 3 private with 329 teachers, 287 male and 42 female and a total of 13178 pupils, 7162 boys and 6016 girls; 3 private

19 Junior High Schools (JHS), of which 18 are public and 1 private. The public have 126 teachers, 110 male and 16 female with a total of 3387 students, 1402 boys and 1985 girls.

The district has 1 Community Day Senior High School (SHS) with 65 teachers, 57 male and 8 females and a total of 711 students comprising of 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 play a very important role in the local economy. Commodities traded range from foodstuffs and livestock. The major markets of the District are Sambu and Sang and the minor markets include Jimle, Sakpe, Nalongni, Kpabia and Bofoyili. Other agriculture related activities are (agro-processing – pito brewing, sheabutter extraction, groundnut oil extraction, rice processing, dawadawa processing).

- **Water and Sanitation**

Access to potable water sources, in terms of the number of facilities, is highly inadequate. There are 185 functioning hand pumps, 4 Solar mechanized boreholes, 7 limited mechanized boreholes, 8 dug outs and 24 dams. Conversely, the number of sanitation facilities in the Mion District is quite encouraging. There are a total of 8232 toilet facilities in the district comprising of 8080 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

- Lack of awareness of child protection laws and policies
- High poverty level in the district
- Inadequate furniture for basic schools
- Inadequate staff accommodation

Key Achievements in 2023

- Completed the construction and furnished 1No 3-unit classroom block with ancillary facilities at Yawangdo



- Completed the construction and furnished 1No. 2-Unit classroom block with ancillary facilities at Kulinkpegu



- Completed the construction and furnished 1No. CHPS Compound at Dombini



- Rural electrification at Sakoya



Revenue and Expenditure Performance

Revenue

Table 1 shows the IGF Revenue trend from 2021 up to August 2023, whilst table 2 shows all revenue sources.

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY							
	2021		2022		2023		% performance as at August, 2023	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August		
Property Rates	57,600.00	25,725.12	74,500.00	25,872.77	36,806.00	14,545.12	17.80	
Other Rates								
Fees	103,500.00	64,920.00	72,997.00	85,293.00	85,244.00	51,259.00	62.74	
Fines					2,250.00	-	-	
Licences	3,250.00	12,310.00	38,500.00	26,580.00	40,440.00	11,370.00	13.91	
Land	4,620.00	2,180.00						
Rent	5,840.00	2,229.37	-	20,840.00	10,320.00	4,515.00	5.52	
Investment	250.00	-						
Total	175,060.00	107,364.49	185,997.00	158,585.83	175,060.00	81,689.12	46.66	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources								
ITEMS	2021		2022		2023		% performance as at August, 2023	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August		
IGF	175,060.00	107,364.49	185,997.00	158,585.83	175,060.10	81,799.58	46.72	
Compensation Transfer	2,631,159.34	2,968,129.38	2,954,097.00	2,026,054.71	4,992,228.60	4,529,929.33	99.8	
Goods and Services Transfer	73,811.00	42,326.47	68,033.00	37,341.06	56,000.00	23,725.99	42.4	
Assets Transfer			25,180.00		-			
DACF	4,797,882.00	2,404,006.52	6,005,981.00	1,928,454.84	3,149,466.63	1,050,128.01	33.34	
DACF-RFG	781,753.53		953,559.25	1,164,502.40	1,614,317.00			
MAG								
Other Transfer (RING II)			350,000.00	190,115.00	764,388.00	93,960.00	12.3	
Other Transfer (UNICEF-CHILD RIGTHS)			30,000.00	30,000.00	30,000.00	15,000.00	15	
GPSNP					2,650,324.14	176,985.20	6.68	
Total	8,557,567.10	5,621,727.09	10,683,791.00	5,645,997.59	11,981,784.37	5,971,528.11	39.12	

Expenditure

Table 3 on the other hand, shows the Expenditure trend of all funding sources of the Assembly from 2021 up to August 2023 by economic classification.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,631,159.34	2,968,126.38	2,954,097.00	2,026,054.71	5,003,134.20	4,614,050.22	99.8
Goods and Service	2,899,657.82	1,276,683.31	3,006,222.00	1,889,264.99	2,965,018.54	590,482.83	19.91
Assets	3,026,749.94	1,376,917.40	4,723,472.00	1,730,677.96	4,013,631.63	766,995.06	13.54
Total	8,557,567.10	5,621,727.09	10,683,791.00	5,645,997.59	11,981,784.37	5,971,528.11	37.38

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improved Internal Revenue Generation	% of revenue mobilised	100%	61%	100%	85%	100	47%	100%	100%	100%	100%	
General Assembly Meeting organized	No. of meetings organized	4	3	4	3	4	2	4	4	4	4	
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by 15th of every ensuing month	12	11	12	12	12	8	12	12	12	12	
Lives of PWDs improved	No. of PWDs supported	200	150	200	120	200	110	200	200	200	200	
Enhanced quality of teaching and learning at all level	% of schools monitored	100%	85%	100	90%	100%	75%	100%	100%	100%	100%	

Gender mainstreamed	No. of women group organized and sensitized												
	5	2	5	4	5	3	5	5	5	5	5		

Revenue Mobilization Strategies

Mion District Assembly has projected an amount of GHC 200,280.00 to be mobilized as Internal Generated Fund in 2024 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 earmarked to achieve the stated target.

Property Rate

- Ceded some revenue items (the hard to collect) to the Area councils.
- Support revenue task force for revenue generation

Basic Rate

- Embark on taxpayer's sensitization through rallies and citizen's forum

Fees

- Deploy national service personnel on revenue mobilization
- Ceded some revenue items (the hard to collect) to the Area Councils.
- Ensure revenue collected is banked within 24 hours to reduce revenue loses.

Fines

- Resource the environmental unit to do their work.

Licences

- Resource the finance unit, internal audit and the revenue superintendent to monitor revenue collectors.

Land

- Resource the physical Department to do local plans.
- Sensitization of the citizens for the need to take building permit.

Rent

- Ensure all occupants of DA residential & commercial properties pay their annual rent.
- Publicize the name of tax defaulters periodically.

Investment

- Regulate the seeds from the tractors of the Assembly.

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 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			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings organized	No. of General Assembly meetings held	3	2	4	4	4	4
Executive Committee meetings Organised	No. of Executive committee meetings held	3	2	4	4	4	4
Statutory Sub-committee 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 Procurement plan approved	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

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

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 and the Revenue unit 10.

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 the 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Composite Budget, plan and procurement plan implemented	% of Annual Composite Budget 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	15 th January	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	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

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 a 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 transfer, DACF and IGF. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

The main challenges encountered in carrying out this programme included inadequate and late release of funds, and 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			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of Staff undertaken	Number of appraisals completed	10	15	30	30	30	30
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	22	23	40	40	40	40
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	24	6	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	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and staff management	
Capacity building	
Feeding cost	
Stationery	

SUB-PROGRAMME 1.4 Planning, Budgeting, 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			
		2022	2023 as at August	2024	2025	2026	2027
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	2	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	2	4	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	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	
Prepare quarterly budget performance reports	
Organize quarterly budget committee meetings	

SUB-PROGRAMME 1.5 Legislative Oversights

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

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

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

The funding sources for the programme include GoG, DACF and IGF from the Assembly. The beneficiaries of the programme include urban and rural dwellers in the district. Total staff strength of twelve (12) from Social Welfare & Community Development and Fifty-Three (53) Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments deliver the program.

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			
		2022	2023 as at August	2024	2025	2026	2027
Access to 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 529 Mono-desk and 300 Dual-desk (District-wide)
Provision of funds for my first day at school	
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 to provide facilities, infrastructural services, and programmes for effective and efficient promotion of public and environmental health in the district. Public health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the district. It also seeks to coordinate the 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 individuals 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 a 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			
		2022	2023 as at August	2024	2025	2026	2027
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 childcare.

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			
		2022	2023 as at August	2024	2025	2026	2027
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	13,639	13639	13639	13639	13639	13639
	No. household beneficiaries	2,509	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			
		2022	2023 as at August	2024	2025	2026	2027
Issuance of birth certificate	No. of certificate issued	2030	1587	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			
		2022	2023 as at August	2024	2025	2026	2027
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 is focus on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, water and sanitation, housing among others.

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

The programme is being implemented with the technical expertise of the works department and the town and Country Planning Department of the Assembly. The funding sources for the programme include Government of Ghana Transfers, DACF, 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			
		2022	2023 as at August	2024	2025	2026	2027
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 road worked on	7	0	10	10	10	10

Site Plans prepared	Number of Site Plans Prepared	1	1	5	5	5	5
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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	
Sensitization on land use planning	
Update of district base map	
Regular monitoring of new infrastructure developments in the districts	
Ensure EPA involvements in new site acquisitions	

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

The program is being delivered through Business Advisory Centre (BAC)/Rural Enterprise Programme (REP) in collaboration with Ghana Enterprise Agency (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 (GoG), DACF with support from the Assembly's Internally Generated Fund (IGF) 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			
		2022	2023 as at August	2024	2025	2026	2027
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	20,000	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 Counseling (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			
		2022	2023 as at August	2024	2025	2026	2027
Farmers equipped with new technologies	No. of farmers trained on new farming Technologies	7,611	7,768	7,918	7,918	7,918	7,918
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	7,611	7,768	7,768	7,768	7,768	7,768
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
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 includes, 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			
		2022	2023 as at August	2024	2025	2026	2027
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

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: Mion District Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of Community Center at Sang		MP-DACF and special funds	800,000.00	None

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	4,730,940		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,288,257		
150306 4.4 Increase the no. of yth & adts who hv rvnt skills incl TVET	0	10,000		
160807 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	124,660		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	8,000		
250103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,740,955		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	25,000		
330105 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov	11,706,965	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,394,413		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	180,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	9,022		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	716,647		
550901 2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.	0	262,893		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	639,073		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	40,750		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	122,380		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	236,875		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	177,100		
Grand Total ¢	11,706,965	11,706,965	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
351 02 00 001 28		11,706,965.19	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective 330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov</i>					
<i>Output</i>	0001 RATE				
Non-Performing Assets Recoveries		100.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	50.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	50.00	0.00	0.00	0.00
<i>Output</i>	0002 LANDS AND CONCESSION				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		9,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	4,500.00	0.00	0.00	0.00
Sales of goods and services		3,200.00	0.00	0.00	0.00
1423120	Conference Hall	3,200.00	0.00	0.00	0.00
<i>Output</i>	0003 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		113,830.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	18,830.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	4,300.00	0.00	0.00	0.00
1423001	Markets Tolls	16,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	11,200.00	0.00	0.00	0.00
1423010	Export of Commodities	62,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,500.00	0.00	0.00	0.00
<i>Output</i>	0004 LICENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		33,640.00	0.00	0.00	0.00
1422002	Herbalist License	400.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	900.00	0.00	0.00	0.00
1422009	Bakers License	240.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,000.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	100.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	180.00	0.00	0.00	0.00
1422033	Stores	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422038	Dress Makers/Tailor Services	250.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422044	Financial Institutions	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422153	Business Licence	4,500.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	120.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	250.00	0.00	0.00	0.00
1422233	Mineral Marketing Companies Licence	2,000.00	0.00	0.00	0.00
Output	0005 FINES PENALTIES AND FORFEITS				
	Property income [GFS]	3,950.00	0.00	0.00	0.00
1412003	Stool Land Revenue	500.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	3,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	450.00	0.00	0.00	0.00
	Sales of goods and services	500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	500.00	0.00	0.00	0.00
Output	0006 RENT OF LAND, BUILDING AND HOUSES				
	Property income [GFS]	3,640.00	0.00	0.00	0.00
1412031	Property Rate Arrears	140.00	0.00	0.00	0.00
1413001	Property Rate	3,400.00	0.00	0.00	0.00
1413002	Basic Rate	100.00	0.00	0.00	0.00
Output	0007 INVESTMENT				
	Sales of goods and services	2,320.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	1,320.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	1,000.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
Output	0008 UNSPECIFIED RECEIPTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	30,200.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	30,200.00	0.00	0.00	0.00
Output	0009 GRANT				
	From foreign governments(Current)	1,710,168.00	0.00	0.00	0.00
1311018	World Bank	756,205.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	923,963.00	0.00	0.00	0.00
	From foreign governments(Current)	9,795,417.19	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,730,940.19	0.00	0.00	0.00
1331002	DACF - Assembly	2,639,464.00	0.00	0.00	0.00
1331003	DACF - MP	900,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1331011	District Development Facility	1,432,013.00	0.00	0.00	0.00
Grand Total		11,706,965.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mion District-Sang	0	0	0	11,706,965	11,694,274	11,763,435
Management and Administration	0	0	0	3,447,539	3,407,281	3,421,415
	0	0	0	1,990,183	2,009,925	2,010,085
	0	0	0	177,900	177,900	179,679
	0	0	0	375,467	375,467	379,221
	0	0	0	569,500	569,500	575,195
	0	0	0	274,490	214,490	216,635
	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	2,650,983	2,655,415	2,677,493
	0	0	0	463,121	467,552	467,752
	0	0	0	1,125,774	1,125,774	1,137,031
	0	0	0	148,000	148,000	149,480
	0	0	0	30,000	30,000	30,300
	0	0	0	409,903	409,903	414,002
	0	0	0	474,186	474,186	478,928
Infrastructure Delivery and Management	0	0	0	2,620,599	2,622,754	2,646,805
	0	0	0	248,570	250,726	251,056
	0	0	0	20,000	20,000	20,200
	0	0	0	524,533	524,533	529,779
	0	0	0	491,290	491,290	496,203
	0	0	0	756,205	756,205	763,767
	0	0	0	580,000	580,000	585,800
Economic Development	0	0	0	1,355,441	1,361,729	1,368,996
	0	0	0	653,794	660,082	660,332
	0	0	0	124,000	124,000	125,240
	0	0	0	199,820	199,820	201,818
	0	0	0	377,827	377,827	381,605
Environmental and Sanitation Management	0	0	0	1,632,402	1,647,095	1,648,726
	0	0	0	1,469,272	1,483,965	1,483,965
	0	0	0	2,380	2,380	2,404
	0	0	0	120,000	120,000	121,200
	0	0	0	40,750	40,750	41,158
Grand Total	0	0	0	11,706,965	11,694,274	11,763,435

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mion District-Sang	0	0	0	11,706,965	11,694,274	11,763,435
Management and Administration	0	0	0	3,447,539	3,407,281	3,421,415
SP1.1: General Administration	0	0	0	2,314,874	2,266,285	2,277,423
21 Compensation of employees [GFS]	0	0	0	1,141,107	1,152,518	1,152,518
211 Wages and salaries [GFS]	0	0	0	1,141,107	1,152,518	1,152,518
21110 Established Position	0	0	0	1,141,107	1,152,518	1,152,518
22 Use of goods and services	0	0	0	496,100	496,100	501,061
221 Use of goods and services	0	0	0	496,100	496,100	501,061
22101 Materials - Office Supplies	0	0	0	160,300	160,300	161,903
22102 Utilities	0	0	0	31,700	31,700	32,017
22104 Rentals	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	135,000	135,000	136,350
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	3,000	3,000	3,030
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
22113	0	0	0	10,600	10,600	10,706
28 Other expense	0	0	0	597,667	597,667	603,643
282 Miscellaneous other expense	0	0	0	597,667	597,667	603,643
28210 General Expenses	0	0	0	597,667	597,667	603,643
31 Non Financial Assets	0	0	0	80,000	20,000	20,200
311 Fixed assets	0	0	0	80,000	20,000	20,200
31121 Transport equipment	0	0	0	80,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	784,671	791,293	792,517
21 Compensation of employees [GFS]	0	0	0	662,181	668,803	668,803
211 Wages and salaries [GFS]	0	0	0	662,181	668,803	668,803
21110 Established Position	0	0	0	662,181	668,803	668,803
22 Use of goods and services	0	0	0	122,490	122,490	123,715
221 Use of goods and services	0	0	0	122,490	122,490	123,715
22101 Materials - Office Supplies	0	0	0	16,750	16,750	16,918
22102 Utilities	0	0	0	250	250	253
22105 Travel - Transport	0	0	0	65,740	65,740	66,397
22107 Training - Seminars - Conferences	0	0	0	36,450	36,450	36,815
22113	0	0	0	3,300	3,300	3,333
SP1.5: Human Resource Management	0	0	0	347,995	349,704	351,475
21 Compensation of employees [GFS]	0	0	0	170,895	172,604	172,604
211 Wages and salaries [GFS]	0	0	0	170,895	172,604	172,604
21110 Established Position	0	0	0	170,895	172,604	172,604
22 Use of goods and services	0	0	0	96,500	96,500	97,465
221 Use of goods and services	0	0	0	96,500	96,500	97,465
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	58,500	58,500	59,085
22109 Special Services	0	0	0	36,000	36,000	36,360

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	80,600	80,600	81,406
273 Employer social benefits	0	0	0	80,600	80,600	81,406
27311 Employer Social Benefits - Cash	0	0	0	80,600	80,600	81,406
Social Services Delivery	0	0	0	2,650,983	2,655,415	2,677,493
SP2.1 Education, youth & Sports Services	0	0	0	1,394,413	1,394,413	1,408,357
22 Use of goods and services	0	0	0	80,475	80,475	81,280
221 Use of goods and services	0	0	0	80,475	80,475	81,280
22101 Materials - Office Supplies	0	0	0	45,750	45,750	46,208
22105 Travel - Transport	0	0	0	10,725	10,725	10,832
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	1,307,938	1,307,938	1,321,017
311 Fixed assets	0	0	0	1,307,938	1,307,938	1,321,017
31112 Nonresidential buildings	0	0	0	833,752	833,752	842,089
31131 Infrastructure Assets	0	0	0	474,186	474,186	478,928
SP2.2 Public Health Services and Management	0	0	0	451,915	451,915	456,434
22 Use of goods and services	0	0	0	262,893	262,893	265,522
221 Use of goods and services	0	0	0	262,893	262,893	265,522
22101 Materials - Office Supplies	0	0	0	84,200	84,200	85,042
22102 Utilities	0	0	0	5,300	5,300	5,353
22105 Travel - Transport	0	0	0	78,060	78,060	78,841
22107 Training - Seminars - Conferences	0	0	0	95,333	95,333	96,286
28 Other expense	0	0	0	9,022	9,022	9,112
282 Miscellaneous other expense	0	0	0	9,022	9,022	9,112
28210 General Expenses	0	0	0	9,022	9,022	9,112
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.3 Social Welfare and Community Development	0	0	0	804,656	809,087	812,702
21 Compensation of employees [GFS]	0	0	0	443,121	447,552	447,552
211 Wages and salaries [GFS]	0	0	0	443,121	447,552	447,552
21110 Established Position	0	0	0	443,121	447,552	447,552
22 Use of goods and services	0	0	0	237,035	237,035	239,405
221 Use of goods and services	0	0	0	237,035	237,035	239,405
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	162,035	162,035	163,655
28 Other expense	0	0	0	124,500	124,500	125,745
282 Miscellaneous other expense	0	0	0	124,500	124,500	125,745
28210 General Expenses	0	0	0	124,500	124,500	125,745

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	2,620,599	2,622,754	2,646,805
SP3.1 Physical and Spatial Planning Development	0	0	0	92,495	93,170	93,420
21 Compensation of employees [GFS]	0	0	0	67,495	68,170	68,170
211 Wages and salaries [GFS]	0	0	0	67,495	68,170	68,170
21110 Established Position	0	0	0	67,495	68,170	68,170
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,528,104	2,529,585	2,553,385
21 Compensation of employees [GFS]	0	0	0	148,076	149,556	149,556
211 Wages and salaries [GFS]	0	0	0	148,076	149,556	149,556
21110 Established Position	0	0	0	148,076	149,556	149,556
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	53,000	53,000	53,530
28 Other expense	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	2,274,028	2,274,028	2,296,769
311 Fixed assets	0	0	0	2,274,028	2,274,028	2,296,769
31111 Dwellings	0	0	0	873,290	873,290	882,023
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	461,665	461,665	466,282
31131 Infrastructure Assets	0	0	0	639,073	639,073	645,464
Economic Development	0	0	0	1,355,441	1,361,729	1,368,996
SP4.1 Trade, Tourism and Industrial Development	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Services and Management	0	0	0	1,345,441	1,351,729	1,358,896
21 Compensation of employees [GFS]	0	0	0	628,794	635,082	635,082
211 Wages and salaries [GFS]	0	0	0	628,794	635,082	635,082
21110 Established Position	0	0	0	628,794	635,082	635,082
22 Use of goods and services	0	0	0	137,195	137,195	138,567
221 Use of goods and services	0	0	0	137,195	137,195	138,567
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	37,195	37,195	37,567
22109 Special Services	0	0	0	70,000	70,000	70,700

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	201,625	201,625	203,641
282 Miscellaneous other expense	0	0	0	201,625	201,625	203,641
28210 General Expenses	0	0	0	201,625	201,625	203,641
31 Non Financial Assets	0	0	0	377,827	377,827	381,605
311 Fixed assets	0	0	0	377,827	377,827	381,605
31113 Other structures	0	0	0	377,827	377,827	381,605
Environmental and Sanitation Management	0	0	0	1,632,402	1,647,095	1,648,726
SP5.1 Disaster Prevention and Management	0	0	0	1,632,402	1,647,095	1,648,726
21 Compensation of employees [GFS]	0	0	0	1,469,272	1,483,965	1,483,965
211 Wages and salaries [GFS]	0	0	0	1,469,272	1,483,965	1,483,965
21110 Established Position	0	0	0	1,469,272	1,483,965	1,483,965
22 Use of goods and services	0	0	0	43,130	43,130	43,561
221 Use of goods and services	0	0	0	43,130	43,130	43,561
22101 Materials - Office Supplies	0	0	0	1,750	1,750	1,768
22103 General Cleaning	0	0	0	2,380	2,380	2,404
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	11,706,965	11,694,274	11,763,435

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Midon District-Sang	4,730,340	1,472,989	1,951,575	8,155,504	0	200,280	0	200,280	0	0	934,633	2,288,218	3,203,181	11,706,965
Management and Administration	1,974,183	960,967	0	2,935,149	0	177,900	0	177,900	0	0	254,490	80,000	334,490	3,447,339
Central Administration	1,747,777	885,967	0	2,633,744	0	67,800	0	67,800	0	0	254,490	80,000	334,490	3,036,034
Administration (Assembly Office)	1,747,777	885,967	0	2,633,744	0	67,800	0	67,800	0	0	254,490	80,000	334,490	3,036,034
Birth and Death	21,769	0	0	21,769	0	0	0	0	0	0	0	0	0	21,769
	21,769	0	0	21,769	0	0	0	0	0	0	0	0	0	21,769
Human Resource	170,895	67,000	0	237,895	0	110,100	0	110,100	0	0	0	0	0	347,995
	170,895	67,000	0	237,895	0	110,100	0	110,100	0	0	0	0	0	347,995
Human Resource	170,895	67,000	0	237,895	0	110,100	0	110,100	0	0	0	0	0	347,995
Statistics	33,742	8,000	0	41,742	0	0	0	0	0	0	0	0	0	41,742
	33,742	8,000	0	41,742	0	0	0	0	0	0	0	0	0	41,742
Statistics	33,742	8,000	0	41,742	0	0	0	0	0	0	0	0	0	41,742
Social Services Delivery	443,121	132,022	1,013,752	1,588,894	0	0	0	0	0	0	439,903	474,186	914,089	2,650,983
Education, Youth and Sports	0	33,000	833,752	866,752	0	0	0	0	0	0	53,475	474,186	527,661	1,394,413
	0	33,000	833,752	866,752	0	0	0	0	0	0	53,475	474,186	527,661	1,394,413
Office of Departmental Head	0	69,022	180,000	249,022	0	0	0	0	0	0	202,893	0	202,893	451,915
Health	0	69,022	180,000	249,022	0	0	0	0	0	0	202,893	0	202,893	451,915
Office of District Medical Officer of Health	0	69,022	180,000	249,022	0	0	0	0	0	0	202,893	0	202,893	451,915
Social Welfare & Community Development	443,121	30,000	0	473,121	0	0	0	0	0	0	183,535	0	183,535	804,656
	443,121	30,000	0	473,121	0	0	0	0	0	0	183,535	0	183,535	804,656
Office of Departmental Head	443,121	30,000	0	473,121	0	0	0	0	0	0	183,535	0	183,535	804,656
Infrastructure Delivery and Management	215,570	111,000	937,823	1,264,394	0	20,000	0	20,000	0	0	0	1,336,205	1,336,205	2,620,599
Physical Planning	67,495	25,000	0	92,495	0	0	0	0	0	0	0	0	0	92,495
	67,495	25,000	0	92,495	0	0	0	0	0	0	0	0	0	92,495
Office of Departmental Head	67,495	25,000	0	92,495	0	0	0	0	0	0	0	0	0	92,495
Works	148,076	86,000	937,823	1,171,899	0	20,000	0	20,000	0	0	0	1,336,205	1,336,205	2,528,104
	148,076	86,000	937,823	1,171,899	0	20,000	0	20,000	0	0	0	1,336,205	1,336,205	2,528,104
Office of Departmental Head	148,076	86,000	937,823	1,171,899	0	20,000	0	20,000	0	0	0	1,336,205	1,336,205	2,528,104
Public Works	148,076	0	0	148,076	0	0	0	0	0	0	0	0	0	148,076
	148,076	0	0	148,076	0	0	0	0	0	0	0	0	0	148,076
Water	0	0	224,533	224,533	0	0	0	0	0	0	0	414,540	414,540	639,073
	0	0	224,533	224,533	0	0	0	0	0	0	0	414,540	414,540	639,073
Economic Development	628,794	149,000	0	777,794	0	0	0	0	0	0	199,820	377,827	577,647	1,355,441
	628,794	149,000	0	777,794	0	0	0	0	0	0	199,820	377,827	577,647	1,355,441
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Agriculture	628,794	139,000	0	767,794	0	0	0	0	0	0	199,820	377,827	577,647	1,345,441	
	628,794	139,000	0	767,794	0	0	0	0	0	0	199,820	377,827	577,647	1,345,441	
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000	
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000	
Environmental and Sanitation Management	1,469,272	120,000	0	1,589,272	0	2,380	0	2,380	0	0	40,750	0	40,750	1,632,402	
Health	1,469,272	120,000	0	1,589,272	0	2,380	0	2,380	0	0	40,750	0	40,750	1,632,402	
Environmental Health Unit	1,469,272	120,000	0	1,589,272	0	2,380	0	2,380	0	0	40,750	0	40,750	1,632,402	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,747,777
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]						1,747,777
Objective	000000	Compensation of Employees				1,747,777
Program	91001	Management and Administration				1,747,777
Sub-Program	91001001	SP1.1: General Administration				1,119,339
Operation	000000		0.0	0.0	0.0	1,119,339
Wages and salaries [GFS]						1,119,339
	2111001	Established Post				1,119,339
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				628,438
Operation	000000		0.0	0.0	0.0	628,438
Wages and salaries [GFS]						628,438
	2111001	Established Post				628,438

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				67,800
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							64,400
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					64,400
Program	91001	Management and Administration					64,400
Sub-Program	91001001	SP1.1: General Administration					64,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		42,300
Use of goods and services							42,300
2210103 Refreshment Items							2,500
2210201 Electricity charges							8,000
2210202 Water							1,000
2210203 Telecommunications							1,200
2210204 Postal Charges							1,500
2210503 Fuel and Lubricants - Official Vehicles							9,000
2210509 Other Travel and Transportation							5,000
2210510 Other Night allowances							3,000
2210511 Local travel cost							9,000
2211101 Bank Charges							1,500
2211304 Insurance of Vehicles							600
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		12,500
Use of goods and services							12,500
2210101 Printed Material and Stationery							4,000
2210102 Office Facilities, Supplies and Accessories							5,500
2210122 Value Books							3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210902 Official Celebrations							3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210404 Hotel Accommodations							4,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		100
Use of goods and services							100
2210114 Rations							100
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210711 Public Education and Sensitization							2,500
Other expense							3,400
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					3,400
Program	91001	Management and Administration					3,400
Sub-Program	91001001	SP1.1: General Administration					3,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	3,400
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Miscellaneous other expense						3,400
2821010 Contributions						3,400

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			375,467
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 375,467

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				375,467
Program	91001	Management and Administration				375,467
Sub-Program	91001001	SP1.1: General Administration				375,467
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	375,467

Miscellaneous other expense						375,467
2821010 Contributions						375,467

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	510,500
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							291,700
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					291,700
Program	91001	Management and Administration					291,700
Sub-Program	91001001	SP1.1: General Administration					291,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	154,200
Use of goods and services							154,200
	2210103	Refreshment Items					5,000
	2210113	Feeding Cost					10,200
	2210201	Electricity charges					15,000
	2210203	Telecommunications					5,000
	2210503	Fuel and Lubricants - Official Vehicles					71,000
	2210509	Other Travel and Transportation					5,000
	2210510	Other Night allowances					20,000
	2210511	Local travel cost					13,000
	2211304	Insurance of Vehicles					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	30,000
Use of goods and services							30,000
	2210101	Printed Material and Stationery					10,000
	2210102	Office Facilities, Supplies and Accessories					15,000
	2210122	Value Books					5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	15,000
Use of goods and services							15,000
	2210801	Local Consultants Fees (Companies)					15,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	5,000
Use of goods and services							5,000
	2210404	Hotel Accommodations					5,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	20,000
Use of goods and services							20,000
	2210114	Rations					20,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	67,500
Use of goods and services							67,500
	2210711	Public Education and Sensitization					67,500
Other expense							218,800
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					218,800
Program	91001	Management and Administration					218,800
Sub-Program	91001001	SP1.1: General Administration					218,800
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	188,800
Miscellaneous other expense							188,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

2821010 Contributions						188,800
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000

Miscellaneous other expense						30,000
2821010 Contributions						30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		Total By Fund Source			274,490
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 194,490

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				194,490
Program	91001	Management and Administration				194,490
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	80,000

Use of goods and services						80,000
2210102 Office Facilities, Supplies and Accessories						80,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				114,490

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	114,490
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Use of goods and services						114,490
2210113 Feeding Cost						10,500
2210502 Maintenance and Repairs - Official Vehicles						35,800
2210511 Local travel cost						28,440
2210709 Seminars/Conferences/Workshops - Domestic						36,450
2211304 Insurance of Vehicles						3,300

Non Financial Assets 80,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000

Fixed assets						80,000
3112101 Motor Vehicle						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0824001	Mion-Sang				
Use of goods and services						60,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
Total Cost Centre						3,036,034

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			866,752
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						27,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				27,000
Program	91006	Social Services Delivery				27,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				27,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210902 Official Celebrations						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210118 Sports, Recreational and Cultural Materials						3,000
Other expense						6,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				6,000
Program	91006	Social Services Delivery				6,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
2821010 Contributions						6,000
Non Financial Assets						833,752
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				833,752
Program	91006	Social Services Delivery				833,752
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				833,752
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	233,752
Fixed assets						233,752
3111256 WIP - School Buildings						233,752
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	600,000
Fixed assets						600,000
3111256 WIP - School Buildings						600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				53,475
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							53,475
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					53,475
Program	91006	Social Services Delivery					53,475
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					53,475
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		53,475
Use of goods and services							53,475
2210113 Feeding Cost							42,750
2210511 Local travel cost							10,725
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				474,186
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							474,186
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					474,186
Program	91006	Social Services Delivery					474,186
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					474,186
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		474,186
Fixed assets							474,186
3113108 Furniture and Fittings							474,186
Total Cost Centre							1,394,413

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				249,022
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							60,000
Objective	550901	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210102 Office Facilities, Supplies and Accessories							60,000
Other expense							9,022
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					9,022
Program	91006	Social Services Delivery					9,022
Sub-Program	91006002	SP2.2 Public Health Services and Management					9,022
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		9,022
Miscellaneous other expense							9,022
2821010 Contributions							9,022
Non Financial Assets							180,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					180,000
Program	91006	Social Services Delivery					180,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113101 Electrical Networks							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111252 WIP - Clinics							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i>Total By Fund Source</i>	202,893
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							202,893	
Objective	550901	2.2 End malnut in chdrm, adoles. girls, preg. & lact. wom.						202,893
Program	91006	Social Services Delivery						202,893
Sub-Program	91006002	SP2.2 Public Health Services and Management						202,893
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	202,893
Use of goods and services							202,893	
	2210102	Office Facilities, Supplies and Accessories						12,700
	2210113	Feeding Cost						11,500
	2210203	Telecommunications						5,300
	2210503	Fuel and Lubricants - Official Vehicles						37,260
	2210511	Local travel cost						40,800
	2210709	Seminars/Conferences/Workshops - Domestic						95,333
<i>Total Cost Centre</i>							451,915	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,469,272
Function Code	70740	Public health services		
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern		
Location Code	0824001	Mion-Sang		

				Compensation of employees [GFS]	1,469,272
Objective	000000	Compensation of Employees			1,469,272
Program	91009	Environmental and Sanitation Management			1,469,272
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			1,469,272
Operation	000000		0.0 0.0 0.0		1,469,272

Wages and salaries [GFS]				1,469,272
2111001 Established Post				1,469,272

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,380
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	2,380
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			2,380
Program	91009	Environmental and Sanitation Management			2,380
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			2,380
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		2,380

Use of goods and services				2,380
2210301 Cleaning Materials				2,380

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	120,000
Function Code	70740	Public health services		
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern		
Location Code	0824001	Mion-Sang		

				Other expense	120,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			120,000
Program	91009	Environmental and Sanitation Management			120,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			120,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		120,000

Miscellaneous other expense				120,000
2821010 Contributions				120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		<i>Total By Fund Source</i>			40,750
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						40,750
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				40,750
Program	91009	Environmental and Sanitation Management				40,750
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				40,750
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	40,750
Use of goods and services						40,750
2210102 Office Facilities, Supplies and Accessories						1,750
2210511 Local travel cost						27,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Total Cost Centre						1,632,402

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				653,794
Function Code	70421	Agriculture cs					
Organisation	351060001	Mion District-Sang_Agriculture_Northern					
Location Code	0824001	Mion-Sang					
Compensation of employees [GFS]							628,794
Objective	000000	Compensation of Employees					628,794
Program	91008	Economic Development					628,794
Sub-Program	91008002	SP4.2 Agricultural Services and Management					628,794
Operation	000000		0.0	0.0	0.0		628,794
Wages and salaries [GFS]							628,794
2111001 Established Post							628,794
Use of goods and services							9,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					9,000
Program	91008	Economic Development					9,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210503 Fuel and Lubricants - Official Vehicles							9,000
Other expense							16,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					16,000
Program	91008	Economic Development					16,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		16,000
Miscellaneous other expense							16,000
2821010 Contributions							16,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	114,000
Function Code	70421	Agriculture cs						
Organisation	351060001	Mion District-Sang_Agriculture_Northern						
Location Code	0824001	Mion-Sang						
Use of goods and services							70,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						70,000
Program	91008	Economic Development						70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210902 Official Celebrations							70,000	
Other expense							44,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						44,000
Program	91008	Economic Development						44,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						44,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	24,000
Miscellaneous other expense							24,000	
2821010 Contributions							24,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821010 Contributions							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		<i>Total By Fund Source</i>			199,820
Function Code	70421	Agriculture cs				
Organisation	3510600001	Mion District-Sang_Agriculture_Northern				
Location Code	0824001	Mion-Sang				
Use of goods and services						58,195
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				58,195
Program	91008	Economic Development				58,195
Sub-Program	91008002	SP4.2 Agricultural Services and Management				58,195
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,125
Use of goods and services						32,125
2210503 Fuel and Lubricants - Official Vehicles						21,000
2210709 Seminars/Conferences/Workshops - Domestic						11,125
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	26,070
Use of goods and services						26,070
2210709 Seminars/Conferences/Workshops - Domestic						26,070
Other expense						141,625
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				141,625
Program	91008	Economic Development				141,625
Sub-Program	91008002	SP4.2 Agricultural Services and Management				141,625
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
2821010 Contributions						6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	28,950
Miscellaneous other expense						28,950
2821010 Contributions						28,950
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	35,725
Miscellaneous other expense						35,725
2821010 Contributions						35,725
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	70,950
Miscellaneous other expense						70,950
2821010 Contributions						70,950

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			377,827
Function Code	70421	Agriculture cs				
Organisation	3510600001	Mion District-Sang_Agriculture_Northern				
Location Code	0824001	Mion-Sang				
Non Financial Assets						377,827
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				377,827
Program	91008	Economic Development				377,827
Sub-Program	91008002	SP4.2 Agricultural Services and Management				377,827
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	377,827
Fixed assets						377,827
3111304 Markets						377,827
Total Cost Centre						1,345,441

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				82,495
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]							67,495
Objective	000000	Compensation of Employees					67,495
Program	91007	Infrastructure Delivery and Management					67,495
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					67,495
Operation	000000		0.0	0.0	0.0		67,495
Wages and salaries [GFS]							67,495
2111001 Established Post							67,495
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
Use of goods and services							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>				10,000
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							10,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Total Cost Centre							92,495

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 463,121
Function Code	70620	Community Development	
Organisation	3510801001	Mion District-Sang_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0824001	Mion-Sang	

			Compensation of employees [GFS]	443,121
Objective	000000	Compensation of Employees		443,121
Program	91006	Social Services Delivery		443,121
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		443,121
Operation	000000		0.0 0.0 0.0	443,121

Wages and salaries [GFS]			443,121
2111001 Established Post			443,121

			Use of goods and services	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210102 Office Facilities, Supplies and Accessories			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	3510801001	Mion District-Sang_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0824001	Mion-Sang	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	148,000
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							53,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						53,000
Program	91006	Social Services Delivery						53,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						53,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	53,000
Use of goods and services							53,000	
2210511 Local travel cost							18,000	
2210709 Seminars/Conferences/Workshops - Domestic							35,000	
Other expense							95,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						95,000
Program	91006	Social Services Delivery						95,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						95,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	95,000
Miscellaneous other expense							95,000	
2821010 Contributions							75,000	
2821019 Scholarship and Bursaries							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<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							14,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						14,000
Program	91006	Social Services Delivery						14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						14,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	14,000
Use of goods and services							14,000	
2210709 Seminars/Conferences/Workshops - Domestic							14,000	
Other expense							16,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						16,000
Program	91006	Social Services Delivery						16,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						16,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	16,000
Miscellaneous other expense							16,000	
2821010 Contributions							16,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				153,535
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							140,035
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					118,660
Program	91006	Social Services Delivery					118,660
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					118,660
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		118,660
Use of goods and services							118,660
2210119 Household Items							32,000
2210511 Local travel cost							9,000
2210709 Seminars/Conferences/Workshops - Domestic							77,660
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					21,375
Program	91006	Social Services Delivery					21,375
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					21,375
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210511 Local travel cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		9,375
Use of goods and services							9,375
2210709 Seminars/Conferences/Workshops - Domestic							9,375
Other expense							13,500
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		6,000
Miscellaneous other expense							6,000
2821010 Contributions							6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					7,500
Program	91006	Social Services Delivery					7,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					7,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		7,500
Miscellaneous other expense							7,500
2821010 Contributions							7,500
Total Cost Centre							804,656

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,000
Function Code	70610	Housing development				
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern				
Location Code	0824001	Mion-Sang				
Other expense						18,000
Objective	250103	11.c Supp LDC ie finc, 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	18,000
Miscellaneous other expense						18,000
2821010 Contributions						18,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
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						20,000
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210602 Repairs of Residential Buildings						2,000
2210603 Repairs of Office Buildings						3,000
2210606 Maintenance of General Equipment						5,000
2210611 Maintenance of Markets						2,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses						3,000

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

				Non Financial Assets	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	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111258	WIP-Recreational Centres/Park				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	481,290
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	68,000	
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			68,000	
Program	91007	Infrastructure Delivery and Management			68,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			68,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	68,000

Use of goods and services					68,000
2210502	Maintenance and Repairs - Official Vehicles				30,000
2210602	Repairs of Residential Buildings				10,000
2210603	Repairs of Office Buildings				7,000
2210606	Maintenance of General Equipment				15,000
2210611	Maintenance of Markets				3,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses				3,000

				Non Financial Assets	413,290	
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			413,290	
Program	91007	Infrastructure Delivery and Management			413,290	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			413,290	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	413,290

Fixed assets					413,290
3111103	Bungalows/Flats				293,290
3111360	WIP-Feeder Roads				120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				341,665
Function Code	70610	Housing development					
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern					
Location Code	0824001	Mion-Sang					
Non Financial Assets							341,665
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					341,665
Program	91007	Infrastructure Delivery and Management					341,665
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					341,665
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		341,665
Fixed assets							341,665
3111360 WIP-Feeder Roads							341,665
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				580,000
Function Code	70610	Housing development					
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern					
Location Code	0824001	Mion-Sang					
Non Financial Assets							580,000
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					580,000
Program	91007	Infrastructure Delivery and Management					580,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					580,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		580,000
Fixed assets							580,000
3111103 Bungalows/Flats							580,000
Total Cost Centre							1,740,955

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	148,076
Function Code	70610	Housing development					
Organisation	3511002001	Mion District-Sang_Works_Public Works_Northern					
Location Code	0824001	Mion-Sang					
Compensation of employees [GFS]							148,076
Objective	000000	Compensation of Employees					148,076
Program	91007	Infrastructure Delivery and Management					148,076
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					148,076
Operation	000000		0.0	0.0	0.0		148,076
Wages and salaries [GFS]							148,076
	2111001	Established Post					148,076
Total Cost Centre							148,076

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				224,533
Function Code	70630	Water supply					
Organisation	3511003001	Mion District-Sang_Works_Water_Northern					
Location Code	0824001	Mion-Sang					
Non Financial Assets							224,533
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					224,533
Program	91007	Infrastructure Delivery and Management					224,533
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					224,533
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	224,533	
Fixed assets							224,533
3113162 WIP - Water Systems							224,533
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				414,540
Function Code	70630	Water supply					
Organisation	3511003001	Mion District-Sang_Works_Water_Northern					
Location Code	0824001	Mion-Sang					
Non Financial Assets							414,540
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					414,540
Program	91007	Infrastructure Delivery and Management					414,540
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					414,540
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	414,540	
Fixed assets							414,540
3113162 WIP - Water Systems							414,540
Total Cost Centre							639,073

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70473	Tourism				
Organisation	3511104001	Mion District-Sang_Trade, Industry and Tourism_Tourism_Northern				
Location Code	0824001	Mion-Sang				
Other expense						10,000
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Total Cost Centre						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.					21,769
Organisation	3511700001	Mion District-Sang_Birth and Death_Northern					
Location Code	0824001	Mion-Sang					
Compensation of employees [GFS]							21,769
Objective	000000	Compensation of Employees					21,769
Program	91001	Management and Administration					21,769
Sub-Program	91001001	SP1.1: General Administration					21,769
Operation	000000		0.0	0.0	0.0	21,769	
Wages and salaries [GFS]							21,769
	2111001	Established Post					21,769
<i>Total Cost Centre</i>							21,769

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	178,895	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3511801001	Mion District-Sang_Human Resource_Human Resource_Human Resource Management_Northern						
Location Code	0824001	Mion-Sang						
Compensation of employees [GFS]							170,895	
Objective	000000	Compensation of Employees					170,895	
Program	91001	Management and Administration					170,895	
Sub-Program	91001005	SP1.5: Human Resource Management					170,895	
Operation	000000		0.0	0.0	0.0		170,895	
Wages and salaries [GFS]							170,895	
2111001 Established Post							170,895	
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	8,000
Use of goods and services							8,000	
2210102 Office Facilities, Supplies and Accessories							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				110,100
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3511801001	Mion District-Sang_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0824001	Mion-Sang					
Use of goods and services							29,500
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					29,500
Program	91001	Management and Administration					29,500
Sub-Program	91001005	SP1.5: Human Resource Management					29,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		29,500
Use of goods and services							29,500
2210708 Refreshments							4,500
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210710 Staff Development							3,000
2210905 Assembly Members Sitings All							14,000
Social benefits [GFS]							80,600
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					80,600
Program	91001	Management and Administration					80,600
Sub-Program	91001005	SP1.5: Human Resource Management					80,600
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		80,600
Employer social benefits							80,600
2731101 Workman compensation							80,600
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				59,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3511801001	Mion District-Sang_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0824001	Mion-Sang					
Use of goods and services							59,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					59,000
Program	91001	Management and Administration					59,000
Sub-Program	91001005	SP1.5: Human Resource Management					59,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		59,000
Use of goods and services							59,000
2210708 Refreshments							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210710 Staff Development							7,000
2210905 Assembly Members Sitings All							22,000
Total Cost Centre							347,995

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			41,742
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]						33,742
Objective	000000	Compensation of Employees				33,742
Program	91001	Management and Administration				33,742
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				33,742
Operation	000000		0.0	0.0	0.0	33,742
Wages and salaries [GFS]						33,742
2111001 Established Post						33,742
Use of goods and services						8,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				8,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210102 Office Facilities, Supplies and Accessories						6,250
2210203 Telecommunications						250
2210511 Local travel cost						1,500
Total Cost Centre						41,742
Total Vote						11,706,965

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External	
Milon District-Sang	4,730,340	1,472,989	1,951,575	8,155,504	0	200,280	200,280	0	0	934,963	2,288,218	3,203,181	11,706,965
Management and Administration	1,974,183	960,967	0	2,935,149	0	177,900	177,900	0	0	254,490	80,000	334,490	3,447,539
SP1.1: General Administration	1,141,107	885,967	0	2,027,074	0	67,800	67,800	0	0	140,000	80,000	220,000	2,314,674
SP1.3: Planning, Budgeting, Coordination and Statistics	662,181	8,000	0	670,181	0	0	0	0	0	114,490	0	114,490	784,671
SP1.5: Human Resource Management	170,895	67,000	0	237,895	0	110,100	110,100	0	0	0	0	0	347,995
Social Services Delivery	443,121	132,022	1,013,752	1,588,894	0	0	0	0	0	439,903	474,186	914,089	2,650,983
SP2.1: Education, Youth & Sports Services	0	33,000	833,752	866,752	0	0	0	0	0	53,475	474,186	527,661	1,394,413
SP2.2: Public Health Services and Management	0	69,022	180,000	249,022	0	0	0	0	0	202,893	0	202,893	451,915
SP2.3: Social Welfare and Community Development	443,121	30,000	0	473,121	0	0	0	0	0	183,535	0	183,535	804,656
Infrastructure Delivery and Management	215,570	111,000	937,823	1,264,394	0	20,000	20,000	0	0	0	1,336,205	1,336,205	2,620,999
SP3.1: Physical and Spatial Planning Development	67,495	25,000	0	92,495	0	0	0	0	0	0	0	0	92,495
SP3.2: Public Works, Rural Housing and Water Management	148,076	86,000	937,823	1,171,899	0	20,000	20,000	0	0	0	1,336,205	1,336,205	2,528,104
Economic Development	628,794	149,000	0	777,794	0	0	0	0	0	199,820	377,827	577,647	1,355,441
SP4.1: Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
SP4.2: Agricultural Services and Management	628,794	139,000	0	767,794	0	0	0	0	0	199,820	377,827	577,647	1,345,441
Environmental and Sanitation Management	1,469,272	120,000	0	1,589,272	0	2,380	2,380	0	0	40,750	0	40,750	1,632,402
SP5.1: Disaster Prevention and Management	1,469,272	120,000	0	1,589,272	0	2,380	2,380	0	0	40,750	0	40,750	1,632,402

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Mion District-Sang	6,976,025	6,916,025	6,985,185
1_No Poverty	236,875	236,875	239,244
11_Sustainable Cities and Communities	1,765,955	1,765,955	1,783,614
16_Peace, Justice, and Strong Institutions	1,288,257	1,228,257	1,240,539
17_Partnerships for the Goals	8,000	8,000	8,080
2_Zero Hunger	979,540	979,540	989,335
3_Good Health and Well-Being	189,022	189,022	190,912
4_ Quality Education	1,404,413	1,404,413	1,418,457
5_Gender Equality	124,660	124,660	125,907
6_Clean Water and Sanitation	802,203	802,203	810,225
8_ Decent Work and Economic Growth	177,100	177,100	178,871
Grand Total	0	0	0
	6,976,025	6,916,025	6,985,185

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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	6,976,025	6,916,025	6,985,185
9101 - Generic Operations	0	0	0	5,522,060	5,462,060	5,516,680
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	719,092	719,092	726,282
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	122,500	122,500	123,725
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	99,000	99,000	99,990
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	15,000	15,000	15,150
910110 - PROTOCOL SERVICES	0	0	0	201,200	201,200	203,212
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	57,475	57,475	58,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,539,793	3,479,793	3,514,591
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	768,000	768,000	775,680
9102 - TRADE AND INDUSTRY	0	0	0	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	181,695	181,695	183,512
910301 - Extension Services	0	0	0	48,950	48,950	49,440
910304 - Agricultural Research and Demonstration Farms	0	0	0	35,725	35,725	36,082
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	97,020	97,020	97,990
9104 - EDUCATION	0	0	0	3,000	3,000	3,030
910403 - Development of youth, sports and culture	0	0	0	3,000	3,000	3,030
9105 - HEALTH	0	0	0	271,915	271,915	274,634
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	9,022	9,022	9,112
910503 - Public Health services	0	0	0	262,893	262,893	265,522
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	361,535	361,535	365,150
910601 - Social intervention programmes	0	0	0	170,000	170,000	171,700
910602 - Gender empowerment and mainstreaming	0	0	0	124,660	124,660	125,907
910604 - Child right promotion and protection	0	0	0	66,875	66,875	67,544
9107 - DISASTER PREVENTION	0	0	0	163,130	163,130	164,761
910701 - Disaster management	0	0	0	163,130	163,130	164,761
9108 - CENTRAL ADMINISTRATION	0	0	0	234,590	234,590	236,936

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	20,100	20,100	20,301
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	70,000	70,000	70,700
910810 - Plan and budget preparation	0	0	0	114,490	114,490	115,635
9110 - PHYSICAL PLANNING	0	0	0	25,000	25,000	25,250
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	10,100
9111 - WORKS	0	0	0	18,000	18,000	18,180
911101 - Supervision and regulation of infrastructure development	0	0	0	18,000	18,000	18,180
9117 - Department of Statistics	0	0	0	8,000	8,000	8,080
911701 - Data and information dissemination	0	0	0	8,000	8,000	8,080
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	177,100	177,100	178,871
911803 - Staff Training and skills development	0	0	0	177,100	177,100	178,871
Grand Total	0	0	0	6,976,025	6,916,025	6,985,185

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mion District-Sang	6,976,025	6,916,025	6,985,185
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	719,092	719,092	726,282
	25,000	25,000	25,250
	42,300	42,300	42,723
	375,467	375,467	379,221
	178,200	178,200	179,982
	38,125	38,125	38,506
	60,000	60,000	60,600
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	122,500	122,500	123,725
	12,500	12,500	12,625
	30,000	30,000	30,300
	80,000	80,000	80,800
910107 - OFFICIAL / NATIONAL CELEBRATIONS	99,000	99,000	99,990
	3,000	3,000	3,030
	96,000	96,000	96,960
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	15,000	15,000	15,150
	15,000	15,000	15,150
910110 - PROTOCOL SERVICES	201,200	201,200	203,212
	7,400	7,400	7,474
	193,800	193,800	195,738
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	57,475	57,475	58,050
	4,000	4,000	4,040
	53,475	53,475	54,010
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,539,793	3,479,793	3,514,591
	524,533	524,533	529,779
	747,042	747,042	754,512
	80,000	20,000	20,200
	756,205	756,205	763,767
	1,432,013	1,432,013	1,446,333
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	768,000	768,000	775,680
	20,000	20,000	20,200
	748,000	748,000	755,480
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	48,950	48,950	49,440
	20,000	20,000	20,200
	28,950	28,950	29,240
910304 - Agricultural Research and Demonstration Farms	35,725	35,725	36,082
	35,725	35,725	36,082

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	97,020	97,020	97,990
	97,020	97,020	97,990
910403 - Development of youth, sports and culture	3,000	3,000	3,030
	3,000	3,000	3,030
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	9,022	9,022	9,112
	9,022	9,022	9,112
910503 - Public Health services	262,893	262,893	265,522
	60,000	60,000	60,600
	202,893	202,893	204,922
910601 - Social intervention programmes	170,000	170,000	171,700
	10,000	10,000	10,100
	148,000	148,000	149,480
	12,000	12,000	12,120
910602 - Gender empowerment and mainstreaming	124,660	124,660	125,907
	124,660	124,660	125,907
910604 - Child right promotion and protection	66,875	66,875	67,544
	20,000	20,000	20,200
	30,000	30,000	30,300
	16,875	16,875	17,044
910701 - Disaster management	163,130	163,130	164,761
	2,380	2,380	2,404
	120,000	120,000	121,200
	40,750	40,750	41,158
910806 - Security management	20,100	20,100	20,301
	100	100	101
	20,000	20,000	20,200
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	70,000	70,000	70,700
	2,500	2,500	2,525
	67,500	67,500	68,175
910810 - Plan and budget preparation	114,490	114,490	115,635
	114,490	114,490	115,635
911002 - Land use and Spatial planning	15,000	15,000	15,150
	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	10,000	10,000	10,100
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	18,000	18,000	18,180
	18,000	18,000	18,180

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911701 - Data and information dissemination	8,000	8,000	8,080
	8,000	8,000	8,080
911803 - Staff Training and skills development	177,100	177,100	178,871
	8,000	8,000	8,080
	110,100	110,100	111,201
	59,000	59,000	59,590
Grand Total	0	0	0
	6,976,025	6,916,025	6,985,185

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Mion District-Sang	6,976,025	6,916,025	6,985,185
70111 Exec. & leg. Organs (cs)	1,288,257	1,228,257	1,240,539
	67,800	67,800	68,478
	375,467	375,467	379,221
	510,500	510,500	515,605
	274,490	214,490	216,635
	60,000	60,000	60,600
70112 Financial & fiscal affairs (CS)	185,100	185,100	186,951
	16,000	16,000	16,160
	110,100	110,100	111,201
	59,000	59,000	59,590
70133 Overall planning & statistical services (CS)	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
70421 Agriculture cs	716,647	716,647	723,813
	25,000	25,000	25,250
	114,000	114,000	115,140
	199,820	199,820	201,818
	377,827	377,827	381,605
70473 Tourism	10,000	10,000	10,100
	10,000	10,000	10,100
70610 Housing development	1,740,955	1,740,955	1,758,364
	18,000	18,000	18,180
	20,000	20,000	20,200
	300,000	300,000	303,000
	481,290	481,290	486,103
	341,665	341,665	345,082
	580,000	580,000	585,800
70620 Community Development	361,535	361,535	365,150
	20,000	20,000	20,200
	10,000	10,000	10,100
	148,000	148,000	149,480
	30,000	30,000	30,300
	153,535	153,535	155,070
70630 Water supply	639,073	639,073	645,464
	224,533	224,533	226,779
	414,540	414,540	418,685

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

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
70721 General Medical services (IS)	451,915	451,915	456,434
	249,022	249,022	251,512
	202,893	202,893	204,922
70740 Public health services	163,130	163,130	164,761
	2,380	2,380	2,404
	120,000	120,000	121,200
	40,750	40,750	41,158
70980 Education n.e.c	1,394,413	1,394,413	1,408,357
	866,752	866,752	875,419
	53,475	53,475	54,010
	474,186	474,186	478,928
Grand Total	0	0	0
	6,976,025	6,916,025	6,985,185

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Mion District-Sang	6,976,025	6,916,025	6,985,185
70111 Exec. & leg. Organs (cs)	1,288,257	1,228,257	1,240,539
70112 Financial & fiscal affairs (CS)	185,100	185,100	186,951
70133 Overall planning & statistical services (CS)	25,000	25,000	25,250
70421 Agriculture cs	716,647	716,647	723,813
70473 Tourism	10,000	10,000	10,100
70610 Housing development	1,740,955	1,740,955	1,758,364
70620 Community Development	361,535	361,535	365,150
70630 Water supply	639,073	639,073	645,464
70721 General Medical services (IS)	451,915	451,915	456,434
70740 Public health services	163,130	163,130	164,761
70980 Education n.e.c	1,394,413	1,394,413	1,408,357
Grand Total	0	0	0
	6,976,025	6,916,025	6,985,185