



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**MION DISTRICT ASSEMBLY**



# MION DISTRICT ASSEMBLY

Office of the District Administration

P. O. Box 01, Sang

Digital Address: NT – 00051-7435

Kindly quote this number and date on all correspondence

Our Ref. No: .....MDA.03/30/01.....

Your Ref. No: .....

Date: .....28<sup>th</sup> October, 2025.....

## RESOLUTION

The Mion District Assembly at its Ordinary General Assembly meeting held on Tuesday, 28<sup>th</sup> October, 2025, approved for the implementation, the 2026 composite budget of the assembly.

The summary of the budget is stated below.

Compensation of Employees Expenditure	Goods and Services	Capital
GHC 6,815,231.00	GHC 7,081,769.00	GHC 50,302,509.00
<b>Total Budget GHC 64,199,509.00</b>		

**AHMED ADAM  
(HON. PRESIDING MEMBER)**

**MR. MARTIN TWUMASI  
(DISTRICT COORDINATING DIRECTOR)**



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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Mion District was created on 6<sup>th</sup> February 2012 by a Legislative Instrument 2064 (L.I 2064) in 2012. It was officially inaugurated on the 28<sup>th</sup> June 2012 with Sang as its Administrative Capital. The Mion District Assembly is expected to implement the District Composite Budget, which applies to all the Decentralized Departments in the District.

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

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

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

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

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

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

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

The Budget has been prepared based on the 2025 Annual Action Plan of the District and the Ongoing projects from the 2024 budget.

## 1.1 Location and Size

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

### Population Structure

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

### Vision

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

### Mission

To enhance the quality of the people of the district by facilitating the maintenance of law and order and mobilization of the human and financial resources to provide quality socio-

economic services, especially in Education, Health, Agriculture, Local Economy, Water, and Sanitation, in collaboration with other development partners and in conformity with broad national policies.

## Goals

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

## Core Functions

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

1. Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district;
2. Performs deliberative, legislative, and executive functions;
3. Facilitates the overall development of the district;
4. Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district;
5. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
6. Initiate programmes for the development of basic infrastructure and provide works and services in the district; and
7. Initiates, sponsors, or carries 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 is the mainstay of the Mion District economy. It employed 92.1% of the total labor force. It is largely subsistence. The district has an enormous agricultural potential. The land is suitable for the cultivation of cereals, legumes, tubers, and the rearing of animals. Animals reared include cattle, sheep, goats, pigs, and poultry for domestic and commercial use. The district has several locally 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 a similar linkage with five other MMDAs, namely, the Yendi Municipal, Tamale Metro, Nanton District, Gushegu Municipal, and the Karaga District. The nature of the linkage between the Mion district and the Yendi District, Tamale Metro, and the Gushegu district is a second-class road, and between the Nanton District and the Karaga district is a third-class road. This linkage is geared towards promoting the 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 centers. These roads are predominantly feeder roads except for the main road connecting the Tamale Metropolitan Assembly and the Yendi District. These feeder roads are unpaved, untarred, and lack drainage, rendering them waterlogged during the peak of the rainy season. For lacking the financial muscle, the district has resorted to carrying out periodic spot improvements of existing feeder roads and also embarking on the construction of new feeder roads at a snail's pace, to make them motorable since the cost of tarring them is beyond the means of the Mion District Assembly.

- Energy

The district has four (4) fuel stations and one (1) Surface Tank that serve the district.

Electricity and energy play a crucial role in the socio-economic development of every country or district. This is because they stimulate economic activities, leading to improved living standards for the people. However, only fifty-eight communities within the district are connected to the national grid through the National and Rural Electrification Programmes, as well as DACF-RFG and DACF support. Many communities, especially in

rural areas, are not connected to the national grid. Access to electricity across the entire district is 34%.

- Health

The district has 210 CBS with Nineteen (19) Health Facilities comprising five (5) health centers and thirteen (13) CHPS Compounds and one private clinic, with two hundred and thirty-one staff (231) comprising 3 Physician Assistants, 23 midwives, 43 community nurses and 173 clinical (enrolled and general nurses).

- Education

The district is divided into eight (8) circuits with 26,608 public pupils

There are 564 trained teachers in the district

- 76 Kindergartens with 94 teachers, 37 male and 54 female, with a total of 8,122 pupils, 4,186 boys and 3,936 girls
- 79 primary schools comprising 76 public and 3 privates, with 286 teachers, 259 male and 27 female, and a total of 15,484 pupils, 8,304 boys and 7,180 girls; 3 private
- 19 Junior High Schools (JHS), of which 18 are public and 1 private. The public has 119 teachers, 111 male and 8 female, with a total of 3,002 students, 1,672 boys and 1,330 girls.
- The district has 1 Community Day Senior High School (SHS)

- Market Centers

The district is largely considered 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 to 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 186 functioning hand pumps, 7 mechanized boreholes, 23 dugouts, and 1 dam.

Conversely, the number of sanitation facilities in the Mion District is quite encouraging. There is a total of 8232 toilet facilities in the district, comprising 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 the Northern Region Districts Sanitation League Table, the Mion District has never fallen below the 5<sup>th</sup> position, making it one of the best-performing Assemblies that many of the Northern Region Districts can get inspiration from.

- Environment

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

### Key Issues/Challenges

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

Key Achievements in 2025

Rehabilitated and furnished DCE's bungalow and Mion Laa-Naa's Palace



## SOCIAL SERVICES DELIVERY (Engagement on Agro Ecology)

- Repaired two (2) broken Boreholes in collaboration with SIGRA, through a community-led action.



## . SOCIAL SERVICES DELIVERY

- Distributed ruminants to PWDs.



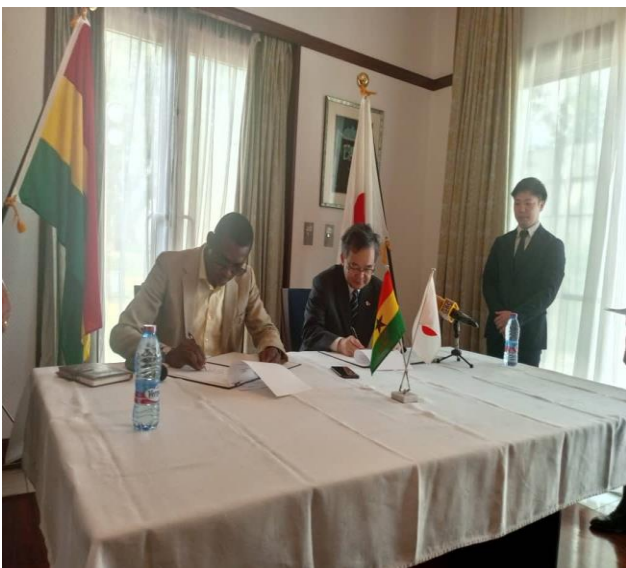
## SOCIAL SERVICES DELIVERY – SOCIAL WELFARE

- Distributed refrigerators & wheelchairs to PWDs.



## SOCIAL SERVICES DELIVERY - HEALTH

- CHPS Compound constructed at Afayili in collaboration with JICA



- CHPS Compound constructed at Afayili in collaboration with JICA Cont'd.



## **SOCIAL SERVICES DELIVERY - EDUCATION**

- Completed 2No.3 Unit Classroom Block at Sanzee & Mambobori



## **INFRASTRUCTURE DELIVERY**

- Completed Rural Electrification at Yakazia/Tinsung (Legacy Project)



## ECONOMIC DELIVERY

- Animal Market completed at Sang



## Revenue and Expenditure Performance

The table below shows the Revenue performance of the district with the base line being the 2023 fiscal year.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	30,000.00	37,714.60	16640.00	13,000.00	13,640.00	13,000.00	95.31
Cattle Rates	19,806.00	16,298.00	12,000.00	10,000.00	12,000.00	10,000.00	83.33
Basic Rate					600.00	246.00	41
Fees	80,244.00	80,000.00	90,830.00	99,909.30	103,000.00	93,616.00	90.89
Fines	2,250.00		2,820.00				
Licences	32,440.00	30,995.12	30,640.00	50,230.74	17,740.00	13,650.00	76.94
Land			4,450.00	20,000.00	10,000.00		
Rent	10,320.00	6,679.41	12,700.00	6,030.00	8,420.00	5,100.00	60.57
Investment			30,200.00	23,000.00	24,900.00	24,700.00	99.20
Sub-Total	175,060.00	171,687.10	200,280.00	222,170.04	190,300.00	160,312.00	84.24
Royalties							
Total	175,060.00	171,687.13	200,280.00	222,170.04	190,300.00	160,312.00	84.24

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	175,060.00	158,585.00	200,280.00	222,170.04	198,060.00	160,321.00	80.94
Compensation Transfer	5,992,228.60	5,679,092.49	9,730,940.00	9,024,040.23	9,271,461.00	7,270,343.17	78.41
Goods and Services Transfer	56,000.00	31,724.74	94,000.00	0.00	101,500.00	0.00	0.00
Assets Transfer							
DACF-Assembly	2,555,026.49	1,313,343.63	2,259,563.70	1,932,433.56	18,999,451.85	6,214,138.23	32.71
DACF-MP	580,000.00	940,347.14	900,000.00	827,396.64	1,200,000.00	810,723.58	67.56
DACF-PWD	250,000.00	186,511.85	200,000.00	363,724.96	617,498.74	365,646.17	59.20
M-SHARP	15,000.00	6,786.45	20,000.00	4,886.66	94,997.26	11,247.48	11.84
DACF-RFG	1,614,317.00	0.00	1,432,013.00	1,837,999.00	110,238.67	110,238.67	100
GPSNP	2,539,676.90	195,077.37	816,205.00	115,019.09	5,423,657.60	100,580.25	1.85
UNICEF-(Child Rights)	30,000.00	15,000.00	30,000.00	0.00	30,000.00	0.00	
SIGRA					450,000.00	155,206.00	34.49
JICA					1,545,908.00	1,545,908.00	100
Total	13,807,308.99	8,526,468.18	15,683,001.70	14,327,670.18	38,042,773.12	16,744,352.55	44.01

## EXPENDITURE

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,992,228.60	5,679,092.49	9,749,750.00	9,123,450.23	9,290,271.00	7,341,233.18	79.02
Goods and Services	2,965,018.54	2,367,903.95	4,168,000.00	3,400,562.26	5,699,153.12	1,692,306.08	29.69
Assets	5,662,734.49	1,037,693.68	4,119,793.20	1,781,183.30	23,521,349.00	1,547,209.04	6.58
<b>Total</b>	<b>14,619,981.63</b>	<b>9,084,690.12</b>	<b>18,037,543.20</b>	<b>14,305,195.79</b>	<b>38,510,773.12</b>	<b>10,580,748.30</b>	<b>27.47</b>

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

1. Deepen political and administrative decentralization.
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. Promote a sustainable, spatially integrated, balanced, and orderly development of human settlement.
7. Improve production efficiency and yield.
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	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Access to potable water	Percentage of population with access to safe drinking water	Percentage of population with potable drinking water	100	52	100	52	100	100	100	100	100	100

Average of production of selected crops	To estimate production of selected crops (mt/Ha)	Yield of Maize	2.55	1.35	2.55	1.37	1.44		1.51	1.59	1.67	1.75
		Yield of yam	14.15	12.45	13.33	11.2	11.76		12.35	12.97	13.61	14.29
		Yield of Rice	2.00	1.68	2.05	1.71	1.80		1.89	1.98	2.08	2.18
Access to improved sanitation	Percentage of population using improved sanitation facilities	Percentage of population using improved sanitation facilities	100	60	100	60	100	62	100	100	100	100
Households benefiting from LEAP	No of vulnerably households on LEAP programme	Number of beneficiaries	2462	2462	2462	2462	2462	2462	2462	2462	2462	2462

## Revenue Mobilization Strategies

Mion District Assembly has projected an amount of GHC151,920.00 to be mobilized as Internal Generated Fund in 2026 fiscal year. In line with this, the Assembly has adopted varied and rigorous strategies aimed at achieving the budgeted amount.

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

- Deploy national service personnel on revenue mobilization.
- Ensure all occupants of the assembly's residential and commercial properties pay their annual rent.
- Revamp the collection of cattle Rate.
- Support revenue task force for revenue generation.
- Embark on tax payer's sensitization through rallies and citizen's forum.
- Publicize the name of tax defaulters periodically.
- Resource the finance unit, internal audit and the revenue superintendent to monitor revenue collectors.
- Ensure revenue collected is banked within 24 hours to reduce revenue loses.
- Cede some revenue items (the hard to collect) to the Area councils.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- To ensure effective implementation of decentralization policy and programme;
- To integrate and institutionalize participatory district-level planning and budgeting; and
- 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 oversight are the sub-programmes directly linked to the Management and Administration programme. The Management and Administration programme is implemented by a total of fifty-five (55) 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 to 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, other units, and institutions within the District through the Coordinating Director.

Some of the key activities to be undertaken include:

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

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meeting organized	No. of general assembly meetings held	3	2	4	4	4	4
Executive Committee meeting organized	No. of Executive committee meetings held	3	2	4	4	4	4
Statutory Sub-committee meeting organized	No. of subcommittee meetings held	3	2	4	4	4	4
Management meeting organized, and the procurement plan prepared and approved	No of management meetings held, with procurement plan approved	12	8	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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

**SUB-PROGRAMME 1.2 Finance and Audit****Budget Sub-Programme Objective**

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

## **Budget Sub-Programme Description**

The Sub-programme is designed to implement financial policies and procedures that guide the planning and control of the Assembly's financial management. It maintains a monitoring and evaluation system to track the progress of projects and programmes, with the aim of preventing revenue leakages and financial mismanagement. Overall, it is responsible for ensuring the effective and prudent management of the District Assembly's financial resources.

The main operational areas of this Sub-programme include preparing the Annual Revenue Improvement Action Plan; managing payroll and pensions; ensuring the proper receipt, safe custody, and integrity of funds; maintaining accurate documentation of financial transactions; and preparing and submitting monthly and annual financial statements. The Sub-programme also contributes to budget preparation and planning, and supports the installation of financial systems and budgetary controls.

The units under this Sub-programme comprise:

- Finance Department – 3 staff
- Internal Audit – 6 staff
- Revenue Unit – 3 permanent staff and 7 commission-based collectors

Additionally, National Service Personnel support the delivery of finance and revenue collection activities. The main funding sources are Internally Generated Funds (IGF), Government of Ghana (GoG), Donor Funds, and the District Assemblies Common Fund (DACF). Beneficiaries of the Sub-programme include all departments of the Assembly as well as the general public.

Key challenges affecting implementation include the unwillingness of ratepayers to honour their obligations, political interference, inadequate staffing, low capacity among revenue personnel, and insufficient logistics for revenue mobilization.

The outputs and indicators presented in the table below serve as benchmarks for assessing the performance of this Sub-programme. The past data reflects actual performance, while the projections represent the Assembly's expected future performance

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Composite Budget, plan, and procurement plan implemented	% of composite budget, development plan, and procurement plans implemented by Dec. 2023	50%	40%	90%	90%	90%	90%
Financial reports prepared	All monthly reports prepared	12	8	12	12	12	12
	Timely preparation and submission of the monthly financial statement	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month
	Timely preparation and submission of annual accounts	31 <sup>st</sup> March of the ensuing year	31 <sup>st</sup> March of the ensuing year	31 <sup>st</sup> March of the ensuing year	31 <sup>st</sup> March of the ensuing year	31 <sup>st</sup> March of the ensuing year	

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.3 Human Resource Management**

### Budget Sub-Programme Objective

- Develop an adequately skilled human resource base;
- 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, as well as 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 sources are GOG, DACF, DACF-RFG, and IGF. The beneficiaries of this sub-Programme are the MLGRD and the District Assembly.

The main challenges encountered in carrying out this programme included inadequate and late release of funds and unskilled 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			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal of Staff undertaken	Number of appraisals completed	120	127	130	130	130	130
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	4	3	4	4	4	4
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	12	8	12	12	12	12
Promotion and Upgrading forms and inputs filled and submitted	Number of Promotion and Upgrading forms filled and submitted to RCC	8	32	22	21	21	21
Staff Audit carried out	Number of Staff Audit Forms filled and put on file	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, Coordination and Statistics**

### Budget Sub-Programme Objective

- To integrate and institutionalize the participatory level of planning and budgeting.
- Preparing and reviewing District Medium Term Development Plans, and Monitoring and Evaluation Plans.
- Managing the budget approved by the 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 a 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 DMTDP, AAP, and 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; and
- Serving as links between the Finance and Administration Sub-committee, the Development Planning Sub-committee, and the secretariat of the Assembly

The number of staff delivering the sub-programme is eighteen (18); thus, eight (8) from the Planning Unit, nine (9) from the Budget Unit, and one (1) from the 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, their indicators, and projections by which the District Assembly measures the performance of this sub-programme. The past data indicate actual performance, whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	3	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	3	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	4	2	4	4	4	4

	and submitted						
	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 a production workshop for the preparation of Departmental Budgets for heads of departments	
Organize Departmental Budget Hearing	
Attend the Regional Budget Hearing	
Prepare quarterly budget performance reports	
Organize quarterly budget committee meetings	
Prepare 2026-2029 DMTDP	
Prepare Annual Action Plans	
Organize DPCU Meetings	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

The office of the Hon. Presiding Member spearheads the legislative Oversight role, and is 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, DACF-RFG, and Donor funding. The beneficiaries of this sub-programme are the Area Councils, local communities, and the general public.

### Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings Held	No. of General Assembly meetings held	3	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	2	3	3	3	3

Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3	3
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### Budget Sub-Programme Standardized Operations and Projects

#### **Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 the 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 program aims to coordinate the activities and functions of the Ghana Education Service, Youth Empowerment Authority, and youth organizations operating at the district level.

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

The programme also intends to make provision for community care services, including social welfare services, 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, and Social Welfare & Community Development Unit.

The funding sources for the program include GoG, DACF, and IGF from the Assembly. The beneficiaries of the program include both urban and rural residents in the district. The total staff strength is twelve (12) from Social Welfare & Community Development and forty-nine (49) from the Environmental Health Unit, with support from staff of the Ghana Education Service and Ghana Health Service, who are schedule two departments to 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 increasing access to education at all levels, bridging the equity gap in access to education, improving the quality of education, and above all, enhancing the delivery of education services towards the attainment of the stated objective.

The sub-programme collaborates with the Ghana Education Service and the Youth Leadership Center to provide and renovate the educational and youth leadership infrastructure, offer scholarships to students, and run entrepreneurship programmes for the youth.

The sub-programme seeks to achieve national development through:

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

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

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

The key challenge to this sub-programme is insufficient educational facilities and infrastructure, and a delay in the release of funds from the 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 indicate actual performance, whilst the projections are the estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to educational infrastructure increased	No. of Completed projects	2	2	2	2	2	2
Needy students supported	No. of students sponsored	5	0	10	10	10	10
Independence Day parade organized	Funds released for participation	Yes	Yes	Yes	Yes	Yes	yes
My first day at school was 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 the Independence Day parade	Supply and delivery of 870 Mono-desk and 650, 150 Octagon, 210 Teachers Tables and Chairs Dual-desk (District-wide)
Provision of funds for my first day at school	Construction of 1No 2-Unit KG Block, 1No 6-Unit classroom Block and 1No 3-Unit JHS Block
Supervision and inspection of the education Service delivery	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services, and programmes for effective and efficient promotion of public and environmental health in the district. Public health delivers public, family, and child health services aimed 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.

Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices 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 forty-nine (49).

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			
		2024	2025 as at September	2026	2027	2028	2029
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]	35	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	Construction of 2No CHPs Compound
Clinical services	Furnishing of Dombini CHPs Compound
District response initiative (DRI) on HIV/AIDS and Malaria	
Environmental Sanitation Management	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- To integrate the vulnerable, Persons with disabilities, 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 rights of children against harm and abuse

### **Budget Sub-Programme Description**

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

The community development unit under the department assists in organizing community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers, and public places of convenience or teaching deprived or rural women in home management and child care.

This Sub-programme is implemented by the Social Welfare and Community Development Units, with the general public, particularly rural communities being the primary beneficiaries of its services.

The Social Welfare Unit is responsible for administering juvenile justice, overseeing and managing orphanages and children's homes, and providing support to extremely poor households. In addition, the Unit supervises standards in early childhood development centers and provides services for persons with disabilities, as well as shelters for lost, abused, and destitute children. Funds sources for this sub-programme include GoG for decentralized departments, donor partners mainly UNICEF, IGF, GOG 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, their indicators, and projections by which the district measures the performance of this sub-programme. The past data indicate actual performance, whilst the projections are the district's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PWDs supported	No. of PWDS established in livelihood ventures	120	100	200	200	200	200
PWDs profiled	No. of PWD identified and registered	24	15	20	20	20	20
Social protection programme implemented	No. of LEAP direct Beneficiaries	13639	13639	13639	13639	13639	13639
	No. household beneficiaries	2462	2462	2462	2462	2462	2462

#### 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 forced marriage	
Support PWDs	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- To attain universal birth and death records in the district.

### Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable, and timely information on 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 birth and death records/register;
- Issuance of certified copies of the entries in the registers of births and deaths upon request;
- Preparation of documents for the exportation of the remains of deceased persons; and
- Verification and authentication of birth and death certificates for institutions.

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

### Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Issuance of a birth certificate	No. of certificates issued	1788	1825	2010	2030	2040	2050
Issuance of a death certificate	No. Burial permits issued to the public	0	0	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Awareness creation of the birth and death department in the district	
Awareness of the need to obtain a death certificate if a relative is no more	

## **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 mobilization, and income generation.

### **Budget Sub-Programme Description**

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

The 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 rural communities through effective disaster management, social mobilization, and employment generation. Staff 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 the 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 the 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			
		2024	2025 as at September	2026	2027	2028	2029

Disaster victim supported	Number of disaster victims supplied with relief items	0	0	50	50	50	50
Reduced the impact of climate change	No. of communities sensitized on the causes (bushfires) of climate change	10	15	30	30	30	30
The capacity to manage disasters improved	Number 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 rainstorms, 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; and
- Promote resilient urban infrastructure development and maintenance of basic service provision;

### **Budget Programme Description**

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

The Programme comprises two sub-programmes: Infrastructure Development and Physical and Spatial Planning. It is implemented with technical support from the Works Department and the Land Use and Spatial Planning Department of the Assembly. Funding for the Programme is sourced from Government of Ghana transfers, the District Assemblies Common Fund (DACF), the DACF–Responsive Factor Grant (DACF-RFG), and Donor Funds. The primary beneficiaries are community members and the district as a whole.

The Programme aims to implement Central Government policies and initiatives relating to public assets in support of the district’s overall development. It also facilitates the effective delivery of other programmes through the implementation of decisions of the General Assembly. The Programme is executed by the District Works Department and is staffed by a total of four (4) personnel.

### **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 principles;
- Facilitate sustainable and resilient infrastructure development
- To streamline the spatial and land use planning system.

#### Budget Sub-Programme Description

The Physical and Spatial Planning Sub-programme focuses on initiatives and projects related to human settlement development, with the aim of ensuring that activities within the district are planned, orderly, and spatially coordinated. It also seeks to strengthen the linkage between spatial and land use planning and socio-economic development, particularly in the planning and management of rural hubs across the district.

#### Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Building Permits issued	No. of building permits provided	6	1	10	10	10	10
Improved access to portable water for communities	Number of bore holes drilled	4	6	20	10	10	10
	Number of bore holes mechanised	4	0	20	10	10	10
Feeder roads maintained	Number of kilometres of road worked on	7	0	10	10	10	10
Site Plans prepared	Number of Site Plans Prepared	2	3	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Implement Street Naming and Property Addressing System	
Sensitization on land use planning	
Update of the district base map	
Regular monitoring of new infrastructure developments in the districts	
Ensure EPA involvement 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 the 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 Programme is aimed at improving the economic well-being and overall quality of life in the district by promoting job creation and retention, as well as supporting income growth. It seeks to empower small and medium-scale enterprises in both the agricultural and services sectors through targeted capacity-building interventions designed to enhance productivity and increase income levels.

The Economic Development Programme comprises two sub-programmes: Trade, Tourism and Industrial Development, and Agricultural Development. It supports the formulation of district-level policies on trade, tourism, and agriculture in alignment with national policies and guidelines.

Implementation of the Programme is carried out through the Business Advisory Centre (BAC) and the Rural Enterprise Programme (REP), in collaboration with the Ghana Enterprises Agency (GEA), with support from the District Assembly and the Department of Agriculture. Delivery of the Programme is supported by all staff of the Departments of Agriculture and Trade, Industry and Tourism, with a total staff strength of fifteen (15).

Funding for the Programme is sourced from Government of Ghana transfers, the District Assemblies Common Fund (DACF), the Assembly's Internally Generated Fund (IGF), and donor support.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

The Sub-programme aims to facilitate the effective implementation of policies on trade, industry, and tourism within the district. Under the oversight of the Assembly, the Department of Trade, Industry, and Tourism addresses matters related to trade, cottage industries, and tourism development in the Municipality. The Business Advisory Centre and Cooperatives serve as the primary units responsible for delivering this Sub-programme.

In addition, the Sub-programme contributes to poverty reduction by providing technical and business skills training, supporting low-income groups to access capital and banking services, and promoting job creation. It also seeks to strengthen existing small and medium-sized enterprises (SMEs) through financial support and managerial capacity-building, while identifying new opportunities for employment, value addition, market access, and the adoption of improved and innovative technologies.

The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale, and medium-scale enterprises;
- Assists in designing, developing, and implementing 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 a commercial basis;

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

**Table 31: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Legal registration of small businesses facilitated	Number of small businesses registered	20	5	20	20	20	20
Increased cash crop production	No. of cashew seedlings nursed and distributed to farmers	20000	0	20000	20000	20000	20000

#### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Training of groups on Group Dynamics, Business Management, and Counselling (counterpart support to Business Advisory Centre)	Construction of 1 No. 24-hour economy market
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, rural infrastructure, 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 in engaging 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.
- Advise 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 fourteen (14) officers with funding from the GoG transfer, DACF, and the Assembly's IGF.

### **Table 33: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmers equipped with new technologies	Number of farmers trained on new farming Technologies	7611	7768	7918	8730	8730	9166
Increased food production	Annual Rice production in metric tonnes per hectare	1.71	0	1.80	1.98	2.08	2.18
Farmers managed pests effectively	Number of farmers adopting integrated pest management	10	8	20	20	20	20
	Number of farmers participating in the farm /field demonstration	7611	7768	7918	8314	8730	9166
Climate-smart agricultural practices adopted and disseminated	Number of climate-smart Agricultural practices disseminated	4	3	4	4	4	5

#### 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 vehicles, etc)	
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 disasters in the district within the framework of national policies.

### Budget Programme Description

The Environmental Management component provides research and advisory services on the sustainable use and conservation of natural resources, habitat protection, and hazard control. It also promotes the sustainable management and utilization of forest, wildlife, and mineral resources.

The Disaster Prevention and Management Programme is responsible for coordinating the management of disasters and other emergencies within the district. It aims to strengthen societal capacity to prevent, mitigate, and manage disasters, while improving the livelihoods of poor and vulnerable populations in rural communities through effective disaster management, social mobilization, and employment creation. The Programme is implemented by staff of the National Disaster Management Organisation (NADMO) and the Forestry Commission in the District, with funding from Government of Ghana transfers, the District Assemblies Common Fund (DACF), and the Assembly's Internally Generated Funds (IGF). Beneficiaries include both urban and rural residents of the district.

In addition, the Sub-programme facilitates the collection, collation, and preservation of disaster-related data within the district. It is undertaken by officers of the NADMO section and financed through Government of Ghana transfers, with supplementary support from the Assembly's Internally Generated Funds and DACF. The Sub-programme benefits the entire citizenry of the district. Key challenges affecting implementation include inadequate office space, delays in the release of funds, and insufficient 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 aims to promote disaster risk reduction and climate change risk management, while strengthening the district's disaster prevention and response mechanisms. Implementation is carried out through public awareness campaigns and sensitization activities, support for post-emergency rehabilitation and reconstruction, provision of first-line emergency response, and the formation and training of community-based disaster volunteers. The Disaster Prevention and Management Department is responsible for implementing the Sub-programme, with community members across the district as the primary beneficiaries.

Funding for the Sub-programme is sourced from Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), and Central Government support. Key challenges affecting implementation include inadequate funding, low and unattractive remuneration, and poor conditions of service

### Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Disaster Victim supported	No. of disaster victims supplied with relief items	50	0	50	50	50	50
Reduced the impact of climate change	No. of communities sensitized on the causes[bushfires] of climate change	10	5	20	20	20	20
The capacity to manage disasters improved	Number 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 rainstorms, fire, deforestation, etc	
Capacity Building of NADMO staff for effective service delivery	
Hold a quarterly disaster committee meeting annually	
Educate people to build their houses not on waterways but rather in highlands, and 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 (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitation of Small Earth Dam at Yabogu	Small Earth Dam	GPSNP	1,179,262.25	On going
2	Rehabilitation of Small Earth Dam at Bachabordo	Small Earth Dam	GPSNP	1,003,666.3	On going
3	Construction of Small Earth Dam at Gunsu	Small Earth Dam	GPSNP	2,672,217.1	On going
4	Rehabilitation of Nadundo-Nalogni-Tidando Feeder Road	Feeder Roads	GPSNP	503,511.95	On going
5	Completion of a 6-unit classroom with ancillary facilities at Tambabu Primary School:	Completion of classrooms	DACF	515,100.60	On going
6	Completion of an 8-unit classroom with ancillary facilities at Dobini RC primary school:	Completion of classrooms	DACF	545,979.00	On going
7	Construction of a 3-unit classroom with ancillary facilities at Tinsung Primary School:	Construction of classrooms	DACF	655,600.00	On going
8	Construction of a 3-unit classroom with ancillary facilities at Dabogru Junior High School:	Construction of a classroom block	DACF	725,600.00	On going
9	Construction of 1 no.2- unit KG block with office and store at Kayong	Construction of a classroom block	DACF	382,100.00	On going
10	Construction and furnishing of 1 No.CHPS Compound at Gunsu	Construction of the CHIPS compound	DACF	895,400.00	On going
11	Construction and furnishing of 1 No.CHPS Compound at Jagrido	Construction of the CHIPS compound	DACF	920,500.00	On going

12	Completion and furnishing of 1 No.CHPS Compound at Buli	Completion of CHIPS Compound	DACF	695,200.00	On going
13	Drilling and Installation of 1No. Borehole each at Kulinpegu No.1 and Nagbali Communities	Water and sanitation	DACF	333,004.90	On going
14	Drilling and Installation of 1No. Borehole each at Malido and Lala No.1 Communities	Water and sanitation	DACF	329,058.00	On going
15	Drilling and Installation of 1No. Borehole each at Chimbuni and Wumbei Zee Communities	Water and sanitation	DACF	329,058.00	On going
16	Drilling and Installation of 1No. Borehole each at Napoando and Sang Communities	Water and sanitation	DACF	321,581.46	On going
17	Drilling and Installation of 1No. Borehole each at Jagbadin and Kpulgini Communities	Water and sanitation	DACF	345,001.84	On going
18	Installation and Mechanization of water system at DC-Kura	Water and sanitation	DP	170,200.94	On going
19	Installation and Mechanization of water system at Sang	Water and sanitation	DP	117,607.93	On going
20	Installation and Mechanization of water system at Jimile	Water and sanitation	DP	123,389.94	On going
	Construction of 2No. CHIPS compound	Health	DACF	2,000,000.00	New
	Construction 1No. 2-unit KG.	Education	DACF	350,000.00	New
	Construction of 3 Unit Classroom Block	Education	DACF	750,000.00	New
	Construction of 1No. 3-units classroom block with ancillary facilities at Gundogulanyili	Education	DDF	725,600.00	New

	Construction of 1No. 6-units classroom block with ancillary facilities at Kukpaligu	Education	DDF	920,000.00	New
	Construction of 1No. 3-units classroom block with ancillary facilities at Frigmado	Education	DDF	725,600.00	New
	Construction of 1No. 3-units classroom block with ancillary facilities at Nanvili	Education	DDF	725,600.00	New
	Construction of 1No. 3-units classroom block with ancillary facilities at Kpumi	Education	DDF	725,600.00	New
	Construction of 1No. 3-unit classroom block with ancillary facilities at Nyobido	Education	DDF	725,600.00	New
	Construction of 1No. 3-unit Chamber and Hall and 1No. 3- unit single room self-contained Staff quarters for teachers at Sang	Education	DDF	1,500,000.00	New
	Renovation and Expansion of Kpabia Health Center at Kpabia	Health	DDF	750,000.00	New
	Renovation and construction of a Maternity block at Sambu Health Center at Sambu	Health	DDF	450,000.00	New
	Renovation of Tanado CHPS Compound at Tanado	Health	DDF	350,000.00	New
	Completion of 1No 6-units classroom block at Tijo	Education	DDF	411,000.00	New
	Mechanization of 10 number boreholes District wide	Water	DDF	1,500,000.00	New
	Construction of a culvert at Wumpigu	Roads	DDF	350,000.00	New
	Construction of 2no. 6-unit open shed and gravelling of sumbu market	Trade	DDF	750,000.00	New
	Furniture for Basic schools District wide	Education	DDF	606,831.00	New

**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	6,815,231		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	11,252,465		
160903 160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	192,845		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	32,728		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	5,690,265		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	10,913,128		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	149,572		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	603,512		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	2,605,948		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	64,199,509	140,300		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	15,831,999		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,407,992		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	5,074		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,301,040		
590402 590402 - 8.7 erad child & forced lab, modern slavery & hum traff	0	35,250		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	25,222		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	600,000		
640101 640101 - Improve human capital development and management	0	596,938		
<b>Grand Total ¢</b>	<b>64,199,509</b>	<b>64,199,509</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
<b>351 02 00 001 28</b>		<b>64,199,509.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i>	0001	RATE			
<b>Development Levy</b>		56,600.00	0.00	0.00	0.00
1413001	Property Rate	20,000.00	0.00	0.00	0.00
1413002	Basic Rate	600.00	0.00	0.00	0.00
1413003	Special Rates	36,000.00	0.00	0.00	0.00
<i>Output</i>	0002	LAND			
<b>Development Levy</b>		4,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	2,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	2,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	5,000.00	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
<b>Official Liquidation Fees</b>		141,300.00	0.00	0.00	0.00
1423001	Markets Tolls	19,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,800.00	0.00	0.00	0.00
1423010	Export of Commodities	64,000.00	0.00	0.00	0.00
1423092	Catering services	3,500.00	0.00	0.00	0.00
1423527	Tender Documents	30,000.00	0.00	0.00	0.00
<i>Output</i>	0004	LICENSES			
<b>Official Liquidation Fees</b>		12,000.00	0.00	0.00	0.00
1422002	Herbalist License	400.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	600.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007	Liquor License	500.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422033	Stores	200.00	0.00	0.00	0.00
1422044	Financial Institutions	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	800.00	0.00	0.00	0.00
<i>Output</i>	0005	RENT			
<b>Development Levy</b>		11,020.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	3,000.00	0.00	0.00	0.00



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mion District-Sang	0	0	0	64,199,509	63,167,662	63,730,505
<b>Management and Administration</b>	0	0	0	6,499,434	6,530,945	6,564,428
<b>SP1.1: General Administration</b>	0	0	0	4,229,197	4,246,145	4,271,489
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,694,849	1,711,797	1,711,797
211 Child Education Grant (Foreign Mission)	0	0	0	1,694,849	1,711,797	1,711,797
21110 Established Post	0	0	0	1,694,849	1,711,797	1,711,797
<b>22 Use of goods and services</b>	0	0	0	1,767,200	1,767,200	1,784,872
221 Vehicle Registration	0	0	0	1,767,200	1,767,200	1,784,872
22101 Value Books	0	0	0	210,000	210,000	212,100
22102 Utilities	0	0	0	34,000	34,000	34,340
22105 Vehicle Registration	0	0	0	486,000	486,000	490,860
22107 Training, Seminar and Conference Cost	0	0	0	164,000	164,000	165,640
22109 Special Services	0	0	0	863,200	863,200	871,832
22113 Insurance Premium	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	762,148	762,148	769,770
282 Dividend Paid By SOEs	0	0	0	762,148	762,148	769,770
28210 Dividend Paid By SOEs	0	0	0	762,148	762,148	769,770
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	247,490	248,561	249,964
<b>21 Compensation of employees [GFS]</b>	0	0	0	107,190	108,261	108,261
211 Child Education Grant (Foreign Mission)	0	0	0	107,190	108,261	108,261
21110 Established Post	0	0	0	107,190	108,261	108,261
<b>22 Use of goods and services</b>	0	0	0	88,300	88,300	89,183
221 Vehicle Registration	0	0	0	88,300	88,300	89,183
22101 Value Books	0	0	0	16,800	16,800	16,968
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
<b>27 Social benefits [GFS]</b>	0	0	0	52,000	52,000	52,520
273 Employer Social Benefits in Cash	0	0	0	52,000	52,000	52,520
27311 Employer Social Benefits in Cash	0	0	0	52,000	52,000	52,520
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	1,138,893	1,149,515	1,150,282
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,062,219	1,072,841	1,072,841
211 Child Education Grant (Foreign Mission)	0	0	0	1,062,219	1,072,841	1,072,841
21110 Established Post	0	0	0	1,062,219	1,072,841	1,072,841
<b>22 Use of goods and services</b>	0	0	0	76,674	76,674	77,441
221 Vehicle Registration	0	0	0	76,674	76,674	77,441
22102 Utilities	0	0	0	3,600	3,600	3,636
22105 Vehicle Registration	0	0	0	23,074	23,074	23,305
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
<b>SP1.5: Human Resource Management</b>	0	0	0	883,854	886,723	892,693

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	286,916	289,785	289,785
211 Child Education Grant (Foreign Mission)	0	0	0	286,916	289,785	289,785
21110 Established Post	0	0	0	286,916	289,785	289,785
<b>22 Use of goods and services</b>	0	0	0	594,938	594,938	600,887
221 Vehicle Registration	0	0	0	594,938	594,938	600,887
22107 Training, Seminar and Conference Cost	0	0	0	594,938	594,938	600,887
<b>27 Social benefits [GFS]</b>	0	0	0	2,000	2,000	2,020
273 Employer Social Benefits in Cash	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits in Cash	0	0	0	2,000	2,000	2,020
<b>Social Services Delivery</b>	0	0	0	27,929,910	27,957,194	28,209,209
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	15,831,999	15,831,999	15,990,319
<b>22 Use of goods and services</b>	0	0	0	51,535	51,535	52,050
221 Vehicle Registration	0	0	0	51,535	51,535	52,050
22105 Vehicle Registration	0	0	0	11,535	11,535	11,650
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	160,000	160,000	161,600
282 Dividend Paid By SOEs	0	0	0	160,000	160,000	161,600
28210 Dividend Paid By SOEs	0	0	0	160,000	160,000	161,600
<b>31 Non Financial Assets</b>	0	0	0	15,620,464	15,620,464	15,776,669
311 WIP - Laboratories	0	0	0	15,620,464	15,620,464	15,776,669
31112 WIP - Laboratories	0	0	0	10,812,648	10,812,648	10,920,774
31131 Fuel Tanks	0	0	0	4,807,816	4,807,816	4,855,894
<b>SP2.2 Public Health Services and Management</b>	0	0	0	6,407,992	6,407,992	6,472,072
<b>22 Use of goods and services</b>	0	0	0	115,052	115,052	116,203
221 Vehicle Registration	0	0	0	115,052	115,052	116,203
22107 Training, Seminar and Conference Cost	0	0	0	115,052	115,052	116,203
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	6,232,940	6,232,940	6,295,269
311 WIP - Laboratories	0	0	0	6,232,940	6,232,940	6,295,269
31112 WIP - Laboratories	0	0	0	6,149,940	6,149,940	6,211,439
31131 Fuel Tanks	0	0	0	83,000	83,000	83,830
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,216,132	1,221,688	1,228,293
<b>21 Compensation of employees [GFS]</b>	0	0	0	555,660	561,216	561,216
211 Child Education Grant (Foreign Mission)	0	0	0	555,660	561,216	561,216
21110 Established Post	0	0	0	555,660	561,216	561,216
<b>22 Use of goods and services</b>	0	0	0	505,472	505,472	510,527
221 Vehicle Registration	0	0	0	505,472	505,472	510,527
22101 Value Books	0	0	0	400,806	400,806	404,814
22105 Vehicle Registration	0	0	0	2,011	2,011	2,031
22107 Training, Seminar and Conference Cost	0	0	0	102,656	102,656	103,682

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	155,000	155,000	156,550
282 Dividend Paid By SOEs	0	0	0	155,000	155,000	156,550
28210 Dividend Paid By SOEs	0	0	0	155,000	155,000	156,550
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	4,473,788	4,495,515	4,518,526
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,172,748	2,194,475	2,194,475
211 Child Education Grant (Foreign Mission)	0	0	0	2,172,748	2,194,475	2,194,475
21110 Established Post	0	0	0	2,172,748	2,194,475	2,194,475
<b>22 Use of goods and services</b>	0	0	0	660,000	660,000	666,600
221 Vehicle Registration	0	0	0	660,000	660,000	666,600
22101 Value Books	0	0	0	190,000	190,000	191,900
22105 Vehicle Registration	0	0	0	120,000	120,000	121,200
22107 Training, Seminar and Conference Cost	0	0	0	310,000	310,000	313,100
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	1,641,040	1,641,040	1,657,450
282 Dividend Paid By SOEs	0	0	0	1,641,040	1,641,040	1,657,450
28210 Dividend Paid By SOEs	0	0	0	1,641,040	1,641,040	1,657,450
<b>Infrastructure Delivery and Management</b>	0	0	0	17,487,852	16,390,334	16,551,730
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	32,728	32,728	33,055
<b>22 Use of goods and services</b>	0	0	0	17,728	17,728	17,905
221 Vehicle Registration	0	0	0	17,728	17,728	17,905
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	7,728	7,728	7,805
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	17,455,124	16,357,606	16,518,675
<b>21 Compensation of employees [GFS]</b>	0	0	0	248,219	250,701	250,701
211 Child Education Grant (Foreign Mission)	0	0	0	248,219	250,701	250,701
21110 Established Post	0	0	0	248,219	250,701	250,701
<b>22 Use of goods and services</b>	0	0	0	10,265	10,265	10,368
221 Vehicle Registration	0	0	0	10,265	10,265	10,368
22105 Vehicle Registration	0	0	0	10,265	10,265	10,368
<b>31 Non Financial Assets</b>	0	0	0	17,196,640	16,096,640	16,257,606
311 WIP - Laboratories	0	0	0	17,196,640	16,096,640	16,257,606
31111 Hostels	0	0	0	3,300,000	3,300,000	3,333,000
31112 WIP - Laboratories	0	0	0	100,000	100,000	101,000
31113 Perimeter Protection/ Fence	0	0	0	2,603,512	1,503,512	1,518,547
31131 Fuel Tanks	0	0	0	11,193,128	11,193,128	11,305,059
<b>Economic Development</b>	0	0	0	12,282,314	12,289,188	12,405,137
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	11,252,465	11,252,465	11,364,990

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	11,252,465	11,252,465	11,364,990
311 WIP - Laboratories	0	0	0	11,252,465	11,252,465	11,364,990
31113 Perimeter Protection/ Fence	0	0	0	11,252,465	11,252,465	11,364,990
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,029,849	1,036,723	1,040,147
<b>21 Compensation of employees [GFS]</b>	0	0	0	687,432	694,306	694,306
211 Child Education Grant (Foreign Mission)	0	0	0	687,432	694,306	694,306
21110 Established Post	0	0	0	687,432	694,306	694,306
<b>22 Use of goods and services</b>	0	0	0	291,417	291,417	294,331
221 Vehicle Registration	0	0	0	291,417	291,417	294,331
22101 Value Books	0	0	0	65,659	65,659	66,316
22104 Rentals/Lease	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	67,758	67,758	68,435
22109 Special Services	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	51,000	51,000	51,510
282 Dividend Paid By SOEs	0	0	0	51,000	51,000	51,510
28210 Dividend Paid By SOEs	0	0	0	51,000	51,000	51,510
<b>Grand Total</b>	0	0	0	64,199,509	63,167,662	63,730,505

**2026 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Mion District-Sang	6,815,231	5,594,583	32,874,114	45,283,928	0	301,300	30,000	331,300	0	0	0	585,886	17,398,395	17,984,281	64,199,509
Management and Administration	3,151,173	2,655,896	0	5,807,070	0	291,300	0	291,300	0	0	0	401,064	0	401,064	6,499,434
Central Administration	2,702,271	2,315,748	0	5,018,020	0	179,000	0	179,000	0	0	0	111,200	0	111,200	5,308,220
Administration (Assembly Office)	2,702,271	2,315,748	0	5,018,020	0	179,000	0	179,000	0	0	0	111,200	0	111,200	5,308,220
Finance	107,190	30,000	0	137,190	0	110,300	0	110,300	0	0	0	0	0	0	247,490
	107,190	30,000	0	137,190	0	110,300	0	110,300	0	0	0	0	0	0	247,490
Human Resource	286,916	305,074	0	591,990	0	2,000	0	2,000	0	0	0	289,864	0	289,864	883,854
Human Resource	286,916	305,074	0	591,990	0	2,000	0	2,000	0	0	0	289,864	0	289,864	883,854
Statistics	54,797	5,074	0	59,871	0	0	0	0	0	0	0	0	0	0	59,871
Statistics	54,797	5,074	0	59,871	0	0	0	0	0	0	0	0	0	0	59,871
Social Services Delivery	2,728,407	2,702,849	14,661,573	20,092,829	0	10,000	0	10,000	0	0	0	35,250	7,191,831	7,227,081	27,929,910
Education, Youth and Sports	0	211,535	10,054,633	10,266,168	0	0	0	0	0	0	0	0	5,565,831	5,565,831	15,831,999
Office of Departmental Head	0	211,535	10,054,633	10,266,168	0	0	0	0	0	0	0	0	5,565,831	5,565,831	15,831,999
Health	2,172,748	2,476,092	4,606,940	9,255,780	0	0	0	0	0	0	0	0	1,626,000	1,626,000	10,881,780
Office of District Medical Officer of Health	0	175,052	4,606,940	4,781,992	0	0	0	0	0	0	0	0	1,626,000	1,626,000	6,407,992
Environmental Health Unit	2,172,748	2,301,040	0	4,473,788	0	0	0	0	0	0	0	0	0	0	4,473,788
Social Welfare & Community Development	555,660	15,222	0	570,882	0	10,000	0	10,000	0	0	0	35,250	0	35,250	1,216,132
Office of Departmental Head	0	15,222	0	15,222	0	10,000	0	10,000	0	0	0	35,250	0	35,250	60,472
Social Welfare	103,979	0	0	103,979	0	0	0	0	0	0	0	0	0	0	703,979
Community Development	451,681	0	0	451,681	0	0	0	0	0	0	0	0	0	0	451,681
Infrastructure Delivery and Management	248,219	42,993	7,710,076	8,001,287	0	0	30,000	30,000	0	0	0	0	9,456,564	9,456,564	17,487,852
Physical Planning	0	32,728	0	32,728	0	0	0	0	0	0	0	0	0	0	32,728
Office of Departmental Head	0	32,728	0	32,728	0	0	0	0	0	0	0	0	0	0	32,728
Works	248,219	10,265	7,710,076	7,968,559	0	0	30,000	30,000	0	0	0	0	9,456,564	9,456,564	17,455,124
Office of Departmental Head	248,219	10,265	3,800,000	4,058,484	0	0	30,000	30,000	0	0	0	0	1,850,000	1,850,000	5,938,484
Water	0	0	3,810,076	3,810,076	0	0	0	0	0	0	0	0	7,103,052	7,103,052	10,913,128
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	503,512	503,512	603,512

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	687,432	192,845	10,502,465	11,382,742	0	0	0	0	0	0	0	149,572	750,000	899,572	12,282,314
Agriculture	687,432	192,845	0	880,277	0	0	0	0	0	0	0	149,572	0	149,572	1,029,849
	687,432	192,845	0	880,277	0	0	0	0	0	0	0	149,572	0	149,572	1,029,849
Trade, Industry and Tourism	0	0	10,502,465	10,502,465	0	0	0	0	0	0	0	0	750,000	750,000	11,252,465
Trade	0	0	10,502,465	10,502,465	0	0	0	0	0	0	0	0	750,000	750,000	11,252,465

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,565,471	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0824001	Mion-Sang						
<b>Compensation of employees [GFS]</b>							<b>2,702,271</b>	
Objective	000000	Compensation of Employees					2,702,271	
Program	91001	Management and Administration					2,702,271	
Sub-Program	91001001	SP1.1: General Administration					1,694,849	
Operation	000000		0.0	0.0	0.0		1,694,849	
Child Education Grant (Foreign Mission)							1,694,849	
	2111001	Established Post					1,694,849	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,007,423	
Operation	000000		0.0	0.0	0.0		1,007,423	
Child Education Grant (Foreign Mission)							1,007,423	
	2111001	Established Post					1,007,423	
<b>Use of goods and services</b>							<b>863,200</b>	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs					863,200	
Program	91001	Management and Administration					863,200	
Sub-Program	91001001	SP1.1: General Administration					863,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	863,200
Vehicle Registration							863,200	
	2210905	Assembly Members Sitings All					863,200	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<b>Total By Fund Source</b>			<b>179,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0824001	Mion-Sang				
<b>Use of goods and services</b>						<b>67,600</b>
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				<b>67,600</b>
Program	91001	Management and Administration				<b>67,600</b>
Sub-Program	91001001	SP1.1: General Administration				<b>46,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>35,000</b>
Vehicle Registration						<b>35,000</b>
2210201 Electricity charges						<b>24,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>11,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>2,000</b>
Vehicle Registration						<b>2,000</b>
2210513 Local Hotel Accommodation						<b>2,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>9,000</b>
Vehicle Registration						<b>9,000</b>
2210710 Staff Development						<b>9,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>21,600</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>21,600</b>
Vehicle Registration						<b>21,600</b>
2210203 Telecommunications						<b>3,600</b>
2210511 Local Travel Cost						<b>18,000</b>
<b>Other expense</b>						<b>111,400</b>
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				<b>111,400</b>
Program	91001	Management and Administration				<b>111,400</b>
Sub-Program	91001001	SP1.1: General Administration				<b>111,400</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>100,000</b>
Dividend Paid By SOEs						<b>100,000</b>
2821010 Contributions						<b>100,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>6,400</b>
Dividend Paid By SOEs						<b>6,400</b>
2821010 Contributions						<b>6,400</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>5,000</b>
Dividend Paid By SOEs						<b>5,000</b>
2821009 Donations						<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>230,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0824001	Mion-Sang					
						<b>Other expense</b>	<b>230,000</b>
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					<b>230,000</b>
Program	91001	Management and Administration					<b>230,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>230,000</b>
Operation	910807	910807 - Support to traditional authorities				1.0 1.0 1.0	<b>230,000</b>
Dividend Paid By SOEs							<b>230,000</b>
2821010 Contributions							<b>230,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	1,222,548	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0824001	Mion-Sang						
<b>Use of goods and services</b>							<b>828,000</b>	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					828,000	
Program	91001	Management and Administration					828,000	
Sub-Program	91001001	SP1.1: General Administration					778,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	428,000
		Vehicle Registration					428,000	
		2210201 Electricity charges					10,000	
		2210502 Maintenance and Repairs - Official Vehicles					200,000	
		2210503 Fuel and Lubricants - Official Vehicles					200,000	
		2210511 Local Travel Cost					8,000	
		2211304 Insurance of Vehicles					10,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	60,000
		Vehicle Registration					60,000	
		2210511 Local Travel Cost					60,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	80,000
		Vehicle Registration					80,000	
		2210102 Office Facilities, Supplies and Accessories					80,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	90,000
		Vehicle Registration					90,000	
		2210103 Refreshment Items					40,000	
		2210113 Feeding Cost					50,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
		2210114 Rations					40,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	80,000
		Vehicle Registration					80,000	
		2210711 Public Education and Sensitization					80,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
		2210709 Seminars/Conferences/Workshops - Domestic					50,000	
<b>Other expense</b>							<b>394,548</b>	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					394,548	
Program	91001	Management and Administration					394,548	
Sub-Program	91001001	SP1.1: General Administration					394,548	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	314,548

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Dividend Paid By SOEs						<b>314,548</b>
<b>2821009</b> Donations						<b>5,000</b>
<b>2821010</b> Contributions						<b>309,548</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>80,000</b>

Dividend Paid By SOEs						<b>80,000</b>
<b>2821010</b> Contributions						<b>80,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			<b>22,200</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0824001	Mion-Sang				

<b>Other expense</b>						<b>22,200</b>
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				<b>22,200</b>
Program	91001	Management and Administration				<b>22,200</b>
Sub-Program	91001001	SP1.1: General Administration				<b>22,200</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>22,200</b>

Dividend Paid By SOEs						<b>22,200</b>
<b>2821010</b> Contributions						<b>22,200</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	89,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0824001	Mion-Sang					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	420103	420103 - 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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	80,000	
Vehicle Registration							80,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							75,000
<b>Social benefits [GFS]</b>							<b>5,000</b>
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	5,000	
Employer Social Benefits in Cash							5,000
2731101 Workman Compensation							5,000
<b>Other expense</b>							<b>4,000</b>
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001001	SP1.1: General Administration					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	4,000	
Dividend Paid By SOEs							4,000
2821010 Contributions							4,000
<b>Total Cost Centre</b>							<b>5,308,220</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	107,190
Organisation	3510200001	Mion District-Sang_Finance_Northern	
Location Code	0824001	Mion-Sang	

			Compensation of employees [GFS]	107,190
Objective	000000	Compensation of Employees		107,190
Program	91001	Management and Administration		107,190
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		107,190
Operation	000000		0.0 0.0 0.0	107,190

Child Education Grant (Foreign Mission)	107,190
2111001 Established Post	107,190

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	110,300
Organisation	3510200001	Mion District-Sang_Finance_Northern	
Location Code	0824001	Mion-Sang	

			Use of goods and services	58,300
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		58,300
Program	91001	Management and Administration		58,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		58,300
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	58,300

Vehicle Registration	58,300
2210101 Printed Material and Stationery	4,800
2210103 Refreshment Items	9,000
2210122 Value Books	3,000
2210204 Postal Charges	1,500
2210503 Fuel and Lubricants - Official Vehicles	20,000
2210509 Other Travel and Transportation	20,000

			Social benefits [GFS]	52,000
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		52,000
Program	91001	Management and Administration		52,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		52,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	52,000

Employer Social Benefits in Cash	52,000
2731101 Workman Compensation	52,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3510200001	Mion District-Sang_Finance_Northern					
Location Code	0824001	Mion-Sang					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					30,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
<b>Total Cost Centre</b>						<b>247,490</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>730,000</b>	
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						
<b>Other expense</b>							<b>130,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					<b>130,000</b>	
Program	91006	Social Services Delivery					<b>130,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>130,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>130,000</b>
Dividend Paid By SOEs							<b>130,000</b>	
2821010 Contributions							<b>130,000</b>	
<b>Non Financial Assets</b>							<b>600,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					<b>600,000</b>	
Program	91006	Social Services Delivery					<b>600,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>600,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>600,000</b>
WIP - Laboratories							<b>600,000</b>	
3111256 WIP - School Buildings							<b>600,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				9,536,168
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					
<b>Use of goods and services</b>							<b>51,535</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					51,535
Program	91006	Social Services Delivery					51,535
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					51,535
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210511 Local Travel Cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210902 Official Celebrations							30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		9,535
Vehicle Registration							9,535
2210511 Local Travel Cost							9,535
<b>Other expense</b>							<b>30,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
<b>Non Financial Assets</b>							<b>9,454,633</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					9,454,633
Program	91006	Social Services Delivery					9,454,633
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					9,454,633
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,454,633
WIP - Laboratories							9,454,633
3111256 WIP - School Buildings							5,253,648
3113160 WIP - Furniture and Fittings							4,200,985

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b><i>Total By Fund Source</i></b>	
Function Code	70980	Education n.e.c					<b>5,565,831</b>	
Organisation	3510301001	Mion District-Sang_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0824001	Mion-Sang						
<b>Non Financial Assets</b>							<b>5,565,831</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					<b>5,565,831</b>	
Program	91006	Social Services Delivery					<b>5,565,831</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>5,565,831</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>5,565,831</b>
WIP - Laboratories							<b>5,565,831</b>	
3111256 WIP - School Buildings							<b>4,959,000</b>	
3113160 WIP - Furniture and Fittings							<b>606,831</b>	
<b>Total Cost Centre</b>							<b>15,831,999</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>600,000</b>
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					
<b>Non Financial Assets</b>						<b>600,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>600,000</b>
Program	91006	Social Services Delivery					<b>600,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>600,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>600,000</b>	
WIP - Laboratories						<b>600,000</b>	
3111252 WIP - Clinics						<b>600,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)						4,181,992
Organisation	3510401001	Mion District-Sang_Health_Office of District Medical Officer of Health_Northern						
Location Code	0824001	Mion-Sang						

<b>Use of goods and services</b>								<b>115,052</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						115,052
Program	91006	Social Services Delivery						115,052
Sub-Program	91006002	SP2.2 Public Health Services and Management						115,052
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	115,052

Vehicle Registration								115,052
2210709	Seminars/Conferences/Workshops - Domestic							115,052

<b>Other expense</b>								<b>60,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	60,000

Dividend Paid By SOEs								60,000
2821010	Contributions							60,000

<b>Non Financial Assets</b>								<b>4,006,940</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						4,006,940
Program	91006	Social Services Delivery						4,006,940
Sub-Program	91006002	SP2.2 Public Health Services and Management						4,006,940
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,006,940

WIP - Laboratories								4,006,940
3111252	WIP - Clinics							3,923,940
3113160	WIP - Furniture and Fittings							83,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13111		<b>Total By Fund Source</b>		
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			

						<b>Non Financial Assets</b>			<b>76,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								76,000
Program	91006	Social Services Delivery								76,000
Sub-Program	91006002	SP2.2 Public Health Services and Management								76,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	76,000
WIP - Laboratories									76,000	
3111252 WIP - Clinics									76,000	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<b>Total By Fund Source</b>		
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			

						<b>Non Financial Assets</b>			<b>1,550,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								1,550,000
Program	91006	Social Services Delivery								1,550,000
Sub-Program	91006002	SP2.2 Public Health Services and Management								1,550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	1,550,000
WIP - Laboratories									1,550,000	
3111252 WIP - Clinics									1,550,000	
									<b>Total Cost Centre</b>	
									<b>6,407,992</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70740	Public health services		<b>2,172,748</b>	
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern			
Location Code	0824001	Mion-Sang			
<b>Compensation of employees [GFS]</b>				<b>2,172,748</b>	
Objective	000000	Compensation of Employees		<b>2,172,748</b>	
Program	91006	Social Services Delivery		<b>2,172,748</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		<b>2,172,748</b>	
Operation	000000	0.0	0.0	0.0	<b>2,172,748</b>
Child Education Grant (Foreign Mission)				<b>2,172,748</b>	
2111001 Established Post				<b>2,172,748</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					2,301,040	
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern						
Location Code	0824001	Mion-Sang						
<b>Use of goods and services</b>							<b>660,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					660,000	
Program	91006	Social Services Delivery					660,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					660,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	270,000
		Vehicle Registration					270,000	
		2210119 Household Items					150,000	
		2210511 Local Travel Cost					120,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	80,000
		Vehicle Registration					80,000	
		2210102 Office Facilities, Supplies and Accessories					40,000	
		2210902 Official Celebrations					40,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	310,000
		Vehicle Registration					310,000	
		2210709 Seminars/Conferences/Workshops - Domestic					310,000	
<b>Other expense</b>							<b>1,641,040</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,641,040	
Program	91006	Social Services Delivery					1,641,040	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,641,040	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	366,275
		Dividend Paid By SOEs					366,275	
		2821010 Contributions					366,275	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	687,205
		Dividend Paid By SOEs					687,205	
		2821010 Contributions					687,205	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	587,560
		Dividend Paid By SOEs					587,560	
		2821010 Contributions					587,560	
<b>Total Cost Centre</b>							<b>4,473,788</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	700,277
Function Code	70421	Agriculture cs					
Organisation	351060001	Mion District-Sang_Agriculture__Northern					
Location Code	0824001	Mion-Sang					
<b>Compensation of employees [GFS]</b>							<b>687,432</b>
Objective	000000	Compensation of Employees					
Program	91008	Economic Development					
Sub-Program	91008002	SP4.2 Agricultural Services and Management					
Operation	000000					0.0 0.0 0.0	687,432
Child Education Grant (Foreign Mission)							687,432
2111001 Established Post							687,432
<b>Use of goods and services</b>							<b>12,845</b>
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					
Program	91008	Economic Development					
Sub-Program	91008002	SP4.2 Agricultural Services and Management					
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	12,845
Vehicle Registration							12,845
2210511 Local Travel Cost							12,845

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>180,000</b>
Function Code	70421	Agriculture cs					
Organisation	3510600001	Mion District-Sang_Agriculture__Northern					
Location Code	0824001	Mion-Sang					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					<b>150,000</b>
Program	91008	Economic Development					<b>150,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>150,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	<b>150,000</b>
Vehicle Registration							<b>150,000</b>
2210902 Official Celebrations							<b>150,000</b>
<b>Other expense</b>							<b>30,000</b>
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					<b>30,000</b>
Program	91008	Economic Development					<b>30,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>30,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	<b>30,000</b>
Dividend Paid By SOEs							<b>30,000</b>
2821010 Contributions							<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132					<i><b>Total By Fund Source</b></i>	<b>149,572</b>	
Function Code	70421	Agriculture cs						
Organisation	351060001	Mion District-Sang_Agriculture__Northern						
Location Code	0824001	Mion-Sang						
<b>Use of goods and services</b>							<b>128,572</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>128,572</b>	
Program	91008	Economic Development					<b>128,572</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>128,572</b>	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	<b>128,572</b>
Vehicle Registration <ul style="list-style-type: none"> <li>2210102 Office Facilities, Supplies and Accessories</li> <li>2210103 Refreshment Items</li> <li>2210113 Feeding Cost</li> <li>2210408 Rental of Furniture and Fittings</li> <li>2210503 Fuel and Lubricants - Official Vehicles</li> <li>2210511 Local Travel Cost</li> </ul>							<b>128,572</b>	
<b>Other expense</b>							<b>21,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>21,000</b>	
Program	91008	Economic Development					<b>21,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>21,000</b>	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	<b>21,000</b>
Dividend Paid By SOEs <ul style="list-style-type: none"> <li>2821010 Contributions</li> </ul>							<b>21,000</b>	
<b>Total Cost Centre</b>							<b>1,029,849</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	70133	Overall planning & statistical services (CS)	<b>7,728</b>		
Organisation	3510701001	Mion District-Sang_Physical Planning_Office of Departmental Head_Northern			
Location Code	0824001	Mion-Sang			

			<b>Use of goods and services</b>			<b>7,728</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>7,728</b>
Program	91007	Infrastructure Delivery and Management				<b>7,728</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>7,728</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>7,728</b>

Vehicle Registration						<b>7,728</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>7,728</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70133	Overall planning & statistical services (CS)	<b>25,000</b>		
Organisation	3510701001	Mion District-Sang_Physical Planning_Office of Departmental Head_Northern			
Location Code	0824001	Mion-Sang			

			<b>Use of goods and services</b>			<b>10,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>10,000</b>
Program	91007	Infrastructure Delivery and Management				<b>10,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>10,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>10,000</b>

Vehicle Registration						<b>10,000</b>
2210511	Local Travel Cost					<b>10,000</b>

			<b>Other expense</b>			<b>15,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>15,000</b>
Program	91007	Infrastructure Delivery and Management				<b>15,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>15,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>15,000</b>

Dividend Paid By SOEs						<b>15,000</b>
2821010	Contributions					<b>15,000</b>

**Total Cost Centre** **32,728**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	15,222
Function Code	70620	Community Development					
Organisation	3510801001	Mion District-Sang_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0824001	Mion-Sang					
<b>Use of goods and services</b>							<b>15,222</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,222
Program	91006	Social Services Delivery					15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	15,222
Vehicle Registration							15,222
2210102 Office Facilities, Supplies and Accessories							3,806
2210511 Local Travel Cost							2,011
2210709 Seminars/Conferences/Workshops - Domestic							9,406

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<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					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	620101	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	910603	910603 - Community mobilization		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>35,250</b>	
Organisation	3510801001	Mion District-Sang_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0824001	Mion-Sang						
<b>Use of goods and services</b>							<b>30,250</b>	
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff					<b>30,250</b>	
Program	91006	Social Services Delivery					<b>30,250</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>30,250</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>30,250</b>
Vehicle Registration							<b>30,250</b>	
2210102 Office Facilities, Supplies and Accessories							<b>7,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>23,250</b>	
<b>Other expense</b>							<b>5,000</b>	
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff					<b>5,000</b>	
Program	91006	Social Services Delivery					<b>5,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>5,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>5,000</b>
Dividend Paid By SOEs							<b>5,000</b>	
2821010 Contributions							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>60,472</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71040	Family and children	103,979
Organisation	3510802001	Mion District-Sang_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0824001	Mion-Sang	

			Compensation of employees [GFS]	103,979
Objective	000000	Compensation of Employees		103,979
Program	91006	Social Services Delivery		103,979
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		103,979
Operation	000000		0.0 0.0 0.0	103,979

Child Education Grant (Foreign Mission)		103,979
2111001 Established Post		103,979

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i>
Function Code	71040	Family and children	600,000
Organisation	3510802001	Mion District-Sang_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0824001	Mion-Sang	

			Use of goods and services	450,000
Objective	630401	630401 - 10.3 ens eqi opptyortunity and rdc ineqlities of otcm		450,000
Program	91006	Social Services Delivery		450,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		450,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	450,000

Vehicle Registration		450,000
2210104 Medical Supplies		90,000
2210119 Household Items		300,000
2210709 Seminars/Conferences/Workshops - Domestic		60,000

			Other expense	150,000
Objective	630401	630401 - 10.3 ens eqi opptyortunity and rdc ineqlities of otcm		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		150,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	150,000

Dividend Paid By SOEs		150,000
2821010 Contributions		90,000
2821019 Scholarship and Bursaries		60,000

**Total Cost Centre** 103,979

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b> 451,681	
Function Code	70620	Community Development			
Organisation	3510803001	Mion District-Sang_Social Welfare & Community Development_Community Development_Northern			
Location Code	0824001	Mion-Sang			
<b>Compensation of employees [GFS]</b>				<b>451,681</b>	
Objective	000000	Compensation of Employees		451,681	
Program	91006	Social Services Delivery		451,681	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		451,681	
Operation	000000	0.0	0.0	0.0	451,681
Child Education Grant (Foreign Mission)				451,681	
2111001 Established Post				451,681	
<b><i>Total Cost Centre</i></b>				<b>451,681</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70610	Housing development	<b>258,484</b>
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern	
Location Code	0824001	Mion-Sang	

			<b>Compensation of employees [GFS]</b>	<b>248,219</b>
Objective	000000	Compensation of Employees		<b>248,219</b>
Program	91007	Infrastructure Delivery and Management		<b>248,219</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>248,219</b>
Operation	000000		0.0 0.0 0.0	<b>248,219</b>

Child Education Grant (Foreign Mission)		<b>248,219</b>
2111001 Established Post		<b>248,219</b>

			<b>Use of goods and services</b>	<b>10,265</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		<b>10,265</b>
Program	91007	Infrastructure Delivery and Management		<b>10,265</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>10,265</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>10,265</b>

Vehicle Registration		<b>10,265</b>
2210511 Local Travel Cost		<b>10,265</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70610	Housing development	<b>30,000</b>
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern	
Location Code	0824001	Mion-Sang	

			<b>Non Financial Assets</b>	<b>30,000</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		<b>30,000</b>
Program	91007	Infrastructure Delivery and Management		<b>30,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>30,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>30,000</b>

WIP - Laboratories		<b>30,000</b>
3113152 WIP - Sewers		<b>30,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70610	Housing development	<b>3,800,000</b>		
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern			
Location Code	0824001	Mion-Sang			

			<b>Non Financial Assets</b>			<b>3,800,000</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				<b>3,800,000</b>
Program	91007	Infrastructure Delivery and Management				<b>3,800,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>3,800,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>3,800,000</b>

WIP - Laboratories		<b>3,800,000</b>
3111153	WIP - Bungalows/Flat	1,800,000
3111255	WIP - Office Buildings	100,000
3111353	WIP - Toilets	1,650,000
3113160	WIP - Furniture and Fittings	250,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<b>Total By Fund Source</b>		
Function Code	70610	Housing development	<b>1,850,000</b>		
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern			
Location Code	0824001	Mion-Sang			

			<b>Non Financial Assets</b>			<b>1,850,000</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				<b>1,850,000</b>
Program	91007	Infrastructure Delivery and Management				<b>1,850,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>1,850,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>1,850,000</b>

WIP - Laboratories		<b>1,850,000</b>
3111153	WIP - Bungalows/Flat	1,500,000
3111358	WIP - Bridges	350,000

<b>Total Cost Centre</b>			<b>5,938,484</b>
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,810,076
Function Code	70630	Water supply		
Organisation	3511003001	Mion District-Sang_Works_Water__Northern		
Location Code	0824001	Mion-Sang		

				<b>Non Financial Assets</b>	<b>3,810,076</b>	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			3,810,076	
Program	91007	Infrastructure Delivery and Management			3,810,076	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,810,076	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,810,076
WIP - Laboratories					3,810,076	
3113162 WIP - Water Systems					3,810,076	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	842,907
Function Code	70630	Water supply		
Organisation	3511003001	Mion District-Sang_Works_Water__Northern		
Location Code	0824001	Mion-Sang		

				<b>Non Financial Assets</b>	<b>842,907</b>	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			842,907	
Program	91007	Infrastructure Delivery and Management			842,907	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			842,907	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	842,907
WIP - Laboratories					842,907	
3113162 WIP - Water Systems					842,907	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	4,760,146
Function Code	70630	Water supply		
Organisation	3511003001	Mion District-Sang_Works_Water__Northern		
Location Code	0824001	Mion-Sang		

				<b>Non Financial Assets</b>	<b>4,760,146</b>	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			4,760,146	
Program	91007	Infrastructure Delivery and Management			4,760,146	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			4,760,146	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,760,146
WIP - Laboratories					4,760,146	
3113162 WIP - Water Systems					4,760,146	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009						<b>Total By Fund Source</b>
Function Code	70630	Water supply					<b>1,500,000</b>
Organisation	3511003001	Mion District-Sang_Works_Water__Northern					
Location Code	0824001	Mion-Sang					
							<b>Non Financial Assets</b>
							<b>1,500,000</b>
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					<b>1,500,000</b>
Program	91007	Infrastructure Delivery and Management					<b>1,500,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>1,500,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0
							<b>1,500,000</b>
WIP - Laboratories							<b>1,500,000</b>
3113162 WIP - Water Systems							<b>1,500,000</b>
							<b>Total Cost Centre</b>
							<b>10,913,128</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads__Northern		
Location Code	0824001	Mion-Sang		

				<b>Non Financial Assets</b>	<b>100,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3111360 WIP-Feeder Roads					100,000	

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

				<b>Non Financial Assets</b>	<b>503,512</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			503,512	
Program	91007	Infrastructure Delivery and Management			503,512	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			503,512	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	503,512
WIP - Laboratories					503,512	
3111360 WIP-Feeder Roads					503,512	
<b>Total Cost Centre</b>					<b>603,512</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70411	General Commercial & economic affairs (CS)	<b>10,502,465</b>		
Organisation	3511102001	Mion District-Sang_Trade, Industry and Tourism_Trade_Northern			
Location Code	0824001	Mion-Sang			

			<b>Non Financial Assets</b>			<b>10,502,465</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>10,502,465</b>
Program	91008	Economic Development				<b>10,502,465</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>10,502,465</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>10,502,465</b>

WIP - Laboratories						<b>10,502,465</b>
3111354	WIP - Markets					<b>10,502,465</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<b>Total By Fund Source</b>		
Function Code	70411	General Commercial & economic affairs (CS)	<b>750,000</b>		
Organisation	3511102001	Mion District-Sang_Trade, Industry and Tourism_Trade_Northern			
Location Code	0824001	Mion-Sang			

			<b>Non Financial Assets</b>			<b>750,000</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>750,000</b>
Program	91008	Economic Development				<b>750,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>750,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>750,000</b>

WIP - Laboratories						<b>750,000</b>
3111354	WIP - Markets					<b>750,000</b>

**Total Cost Centre** **11,252,465**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	291,990
Organisation	3511801001	Mion District-Sang_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0824001	Mion-Sang	

			<b>Compensation of employees [GFS]</b>	<b>286,916</b>
Objective	000000	Compensation of Employees		286,916
Program	91001	Management and Administration		286,916
Sub-Program	91001005	SP1.5: Human Resource Management		286,916
Operation	000000		0.0 0.0 0.0	286,916

Child Education Grant (Foreign Mission)		286,916
2111001 Established Post		286,916

			<b>Use of goods and services</b>	<b>5,074</b>
Objective	640101	640101 - Improve human capital development and management		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,074

Vehicle Registration		5,074
2210709 Seminars/Conferences/Workshops - Domestic		5,074

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	2,000
Organisation	3511801001	Mion District-Sang_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0824001	Mion-Sang	

			<b>Social benefits [GFS]</b>	<b>2,000</b>
Objective	640101	640101 - Improve human capital development and management		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001005	SP1.5: Human Resource Management		2,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	2,000

Employer Social Benefits in Cash		2,000
2731102 Staff Welfare Expenses		2,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		300,000
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			

						<b>Use of goods and services</b>			<b>300,000</b>	
Objective	640101	640101 - Improve human capital development and management								300,000
Program	91001	Management and Administration								300,000
Sub-Program	91001005	SP1.5: Human Resource Management								300,000
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	300,000	
Vehicle Registration										
2210709 Seminars/Conferences/Workshops - Domestic									300,000	
2210710 Staff Development									150,000	
									150,000	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<b>Total By Fund Source</b>		289,864
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			

						<b>Use of goods and services</b>			<b>289,864</b>	
Objective	640101	640101 - Improve human capital development and management								289,864
Program	91001	Management and Administration								289,864
Sub-Program	91001005	SP1.5: Human Resource Management								289,864
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	289,864	
Vehicle Registration										
2210710 Staff Development									289,864	
									289,864	
									<b>Total Cost Centre</b>	<b>883,854</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	59,871	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3511901001	Mion District-Sang_Statistics_Statistics_Statistics_Northern						
Location Code	0824001	Mion-Sang						
<b>Compensation of employees [GFS]</b>							<b>54,797</b>	
Objective	000000	Compensation of Employees					54,797	
Program	91001	Management and Administration					54,797	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					54,797	
Operation	000000		0.0	0.0	0.0		54,797	
Child Education Grant (Foreign Mission)							54,797	
2111001 Established Post							54,797	
<b>Use of goods and services</b>							<b>5,074</b>	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,074	
Program	91001	Management and Administration					5,074	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	5,074
Vehicle Registration							5,074	
2210511 Local Travel Cost							5,074	
<b>Total Cost Centre</b>							<b>59,871</b>	
<b>Total Vote</b>							<b>64,199,509</b>	

**2026 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Mion District-Sang	6,815,231	5,594,583	32,874,114	45,283,928	0	301,300	30,000	331,300	0	0	0	585,886	17,398,395	17,984,281	64,199,509
Management and Administration	3,151,173	2,655,896	0	5,807,070	0	291,300	0	291,300	0	0	0	401,064	0	401,064	6,499,434
SP1.1: General Administration	1,694,849	2,265,748	0	3,960,597	0	157,400	0	157,400	0	0	0	111,200	0	111,200	4,229,197
SP1.2: Finance and Revenue Mobilization	107,190	30,000	0	137,190	0	110,300	0	110,300	0	0	0	0	0	0	247,490
SP1.3: Planning, Budgeting, Coordination and Statistics	1,062,219	55,074	0	1,117,293	0	21,600	0	21,600	0	0	0	0	0	0	1,138,893
SP1.5: Human Resource Management	286,916	305,074	0	591,990	0	2,000	0	2,000	0	0	0	289,864	0	289,864	883,854
Social Services Delivery	2,728,407	2,702,849	14,661,573	20,092,829	0	10,000	0	10,000	0	0	0	35,250	7,191,831	7,227,081	27,929,910
SP2.1 Education, youth & Sports Services	0	211,535	10,054,633	10,266,168	0	0	0	0	0	0	0	0	5,565,831	5,565,831	15,831,999
SP2.2 Public Health Services and Management	0	175,052	4,606,940	4,781,992	0	0	0	0	0	0	0	0	1,626,000	1,626,000	6,407,992
SP2.3 Social Welfare and Community Development	555,660	15,222	0	570,882	0	10,000	0	10,000	0	0	0	35,250	0	35,250	1,216,132
SP2.5 Environmental Health and Sanitation Services	2,172,748	2,301,040	0	4,473,788	0	0	0	0	0	0	0	0	0	0	4,473,788
Infrastructure Delivery and Management	248,219	42,993	7,710,076	8,001,287	0	0	30,000	30,000	0	0	0	0	9,456,564	9,456,564	17,487,852
SP3.1 Physical and Spatial Planning Development	0	32,728	0	32,728	0	0	0	0	0	0	0	0	0	0	32,728
SP3.2 Public Works, Rural Housing and Water Management	248,219	10,265	7,710,076	7,968,559	0	0	30,000	30,000	0	0	0	0	9,456,564	9,456,564	17,455,124
Economic Development	687,432	192,845	10,502,465	11,382,742	0	0	0	0	0	0	0	149,572	750,000	899,572	12,282,314
SP4.1 Trade, Tourism and Industrial Development	0	0	10,502,465	10,502,465	0	0	0	0	0	0	0	0	750,000	750,000	11,252,465
SP4.2 Agricultural Services and Management	687,432	192,845	0	880,277	0	0	0	0	0	0	0	149,572	0	149,572	1,029,849

# Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Mion District-Sang	56,787,340	55,687,340	56,244,214
Consolidated Fund	18,606,740	18,606,740	18,792,808
1_No Poverty	13,211	13,211	13,343
11_Sustainable Cities and Communities	2,371,505	2,371,505	2,395,220
13_Climate Action	149,572	149,572	151,068
16_Peace, Justice, and Strong Institutions	974,400	974,400	984,144
17_Partnerships for the Goals	5,074	5,074	5,125
3_Good Health and Well-Being	1,626,000	1,626,000	1,642,260
4_ Quality Education	5,565,831	5,565,831	5,621,489
6_Clean Water and Sanitation	7,103,052	7,103,052	7,174,083
8_ Decent Work and Economic Growth	798,095	798,095	806,076
<b>DACF</b>	<b>37,851,300</b>	<b>36,751,300</b>	<b>37,118,813</b>
1_No Poverty	2,011	2,011	2,031
10_Reduce Inequality	600,000	600,000	606,000
11_Sustainable Cities and Communities	3,925,000	2,825,000	2,853,250
16_Peace, Justice, and Strong Institutions	1,452,548	1,452,548	1,467,074
17_Partnerships for the Goals	30,000	30,000	30,300
3_Good Health and Well-Being	4,781,992	4,781,992	4,829,812
4_ Quality Education	10,266,168	10,266,168	10,368,830
6_Clean Water and Sanitation	6,111,116	6,111,116	6,172,227
8_ Decent Work and Economic Growth	10,682,465	10,682,465	10,789,290
Retained Internally Generated	329,300	329,300	332,593
1_No Poverty	10,000	10,000	10,100
11_Sustainable Cities and Communities	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	179,000	179,000	180,790
17_Partnerships for the Goals	110,300	110,300	111,403
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	56,787,340	55,687,340	56,244,214

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Mion District-Sang</b>	<b>57,384,278</b>	<b>56,284,278</b>	<b>56,847,121</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,053,948</b>	<b>2,053,948</b>	<b>2,074,488</b>
	863,200	863,200	871,832
	135,000	135,000	136,350
	130,000	130,000	131,300
	814,548	814,548	822,694
	22,200	22,200	22,422
	89,000	89,000	89,890
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
	180,000	180,000	181,800
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>66,400</b>	<b>66,400</b>	<b>67,064</b>
	6,400	6,400	6,464
	60,000	60,000	60,600
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>50,302,509</b>	<b>49,202,509</b>	<b>49,694,534</b>
	30,000	30,000	30,300
	1,200,000	1,200,000	1,212,000
	31,674,114	30,574,114	30,879,855
	76,000	76,000	76,760
	842,907	842,907	851,336
	5,263,658	5,263,658	5,316,294
	11,215,831	11,215,831	11,327,989
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>192,417</b>	<b>192,417</b>	<b>194,341</b>
	12,845	12,845	12,973
	30,000	30,000	30,300
	149,572	149,572	151,068
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>9,535</b>	<b>9,535</b>	<b>9,630</b>
	9,535	9,535	9,630
<b>910403 - Development of youth, sports and culture</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>115,052</b>	<b>115,052</b>	<b>116,203</b>
	115,052	115,052	116,203
<b>910602 - Gender empowerment and mainstreaming</b>	<b>600,000</b>	<b>600,000</b>	<b>606,000</b>
	600,000	600,000	606,000
<b>910603 - Community mobilization</b>	<b>25,222</b>	<b>25,222</b>	<b>25,474</b>
	15,222	15,222	15,374
	10,000	10,000	10,100
<b>910604 - Child right promotion and protection</b>	<b>35,250</b>	<b>35,250</b>	<b>35,603</b>
	35,250	35,250	35,603

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910801 - Procurement management	80,000	80,000	80,800
	80,000	80,000	80,800
910803 - Protocol services	97,000	97,000	97,970
	7,000	7,000	7,070
	90,000	90,000	90,900
910806 - Security management	40,000	40,000	40,400
	40,000	40,000	40,400
910807 - Support to traditional authorities	310,000	310,000	313,100
	230,000	230,000	232,300
	80,000	80,000	80,800
910809 - Citizen participation in local governance	229,300	229,300	231,593
	119,300	119,300	120,493
	110,000	110,000	111,100
910810 - Plan and budget preparation	71,600	71,600	72,316
	21,600	21,600	21,816
	50,000	50,000	50,500
910901 - Environmental sanitation Management	636,275	636,275	642,638
	636,275	636,275	642,638
910902 - Solid waste management	767,205	767,205	774,877
	767,205	767,205	774,877
910903 - Liquid waste management	897,560	897,560	906,536
	897,560	897,560	906,536
911002 - Land use and Spatial planning	22,728	22,728	22,955
	7,728	7,728	7,805
	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	10,265	10,265	10,368
	10,265	10,265	10,368
911701 - Data and information dissemination	5,074	5,074	5,125
	5,074	5,074	5,125
911803 - Staff Training and skills development	596,938	596,938	602,907
	5,074	5,074	5,125
	2,000	2,000	2,020
	300,000	300,000	303,000
	289,864	289,864	292,763

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Grand Total</b>	0	0	0	57,384,278	56,284,278	56,847,121

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**Expenditure Summary by Classification of Function of Government****In GH¢**

<b>Functional Classification</b>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
<b>Mion District-Sang</b>	<b>57,384,278</b>	<b>56,284,278</b>	<b>56,847,121</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>2,605,948</b>	<b>2,605,948</b>	<b>2,632,008</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>742,312</b>	<b>742,312</b>	<b>749,735</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>32,728</b>	<b>32,728</b>	<b>33,055</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>11,252,465</b>	<b>11,252,465</b>	<b>11,364,990</b>
<b>70421</b> Agriculture cs	<b>342,417</b>	<b>342,417</b>	<b>345,841</b>
<b>70451</b> Road transport	<b>603,512</b>	<b>603,512</b>	<b>609,547</b>
<b>70610</b> Housing development	<b>5,690,265</b>	<b>4,590,265</b>	<b>4,636,168</b>
<b>70620</b> Community Development	<b>60,472</b>	<b>60,472</b>	<b>61,077</b>
<b>70630</b> Water supply	<b>10,913,128</b>	<b>10,913,128</b>	<b>11,022,259</b>
<b>70721</b> General Medical services (IS)	<b>6,407,992</b>	<b>6,407,992</b>	<b>6,472,072</b>
<b>70740</b> Public health services	<b>2,301,040</b>	<b>2,301,040</b>	<b>2,324,050</b>
<b>70980</b> Education n.e.c	<b>15,831,999</b>	<b>15,831,999</b>	<b>15,990,319</b>
<b>71040</b> Family and children	<b>600,000</b>	<b>600,000</b>	<b>606,000</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>57,384,278</b>	<b>56,284,278</b>	<b>56,847,121</b>

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	7,728	7,728	7,805	7,805	31,067
<b>29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>		0	7,728	7,728	7,805	7,805	31,067
<b>2901 12.1 Promote sustainable spatial integrated dev't of human settlements</b>		0	7,728	7,728	7,805	7,805	31,067
<b>290102 11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>		0	7,728	7,728	7,805	7,805	31,067
<b>Infrastructure Delivery and Management</b>		0	7,728	7,728	7,805	7,805	31,067
SP3.1 Physical and Spatial Planning Development		0	7,728	7,728	7,805	7,805	31,067
911002 - Land use and Spatial planning		0	7,728	7,728	7,805	7,805	31,067
Use of goods and services		0	7,728	7,728	7,805	7,805	31,067
<b>Funding:12603 DACF Sources</b>		0	3,835,076	3,835,076	3,873,427	3,873,427	15,417,005
<b>29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>		0	25,000	25,000	25,250	25,250	100,500
<b>2901 12.1 Promote sustainable spatial integrated dev't of human settlements</b>		0	25,000	25,000	25,250	25,250	100,500
<b>290102 11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>		0	25,000	25,000	25,250	25,250	100,500
<b>Infrastructure Delivery and Management</b>		0	25,000	25,000	25,250	25,250	100,500
SP3.1 Physical and Spatial Planning Development		0	25,000	25,000	25,250	25,250	100,500
911002 - Land use and Spatial planning		0	15,000	15,000	15,150	15,150	60,300
Other expense		0	15,000	15,000	15,150	15,150	60,300
911003 - Street Naming and Property Addressing System		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
<b>34 3.3 WATER RESOURCES MANAGEMENT</b>		0	3,810,076	3,810,076	3,848,177	3,848,177	15,316,505
<b>3401 3.1 Promote sustainable water resources development and management</b>		0	3,810,076	3,810,076	3,848,177	3,848,177	15,316,505
<b>340101 6.5 Implement intergrated water resources mgt.</b>		0	3,810,076	3,810,076	3,848,177	3,848,177	15,316,505
<b>Infrastructure Delivery and Management</b>		0	3,810,076	3,810,076	3,848,177	3,848,177	15,316,505
SP3.2 Public Works, Rural Housing and Water Management		0	3,810,076	3,810,076	3,848,177	3,848,177	15,316,505
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	3,810,076	3,810,076	3,848,177	3,848,177	15,316,505
Non Financial Assets		0	3,810,076	3,810,076	3,848,177	3,848,177	15,316,505
<b>Funding:13132 Consolidated Fund Sources</b>		0	992,479	992,479	1,002,403	1,002,403	3,989,764

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>34</b>	<b>3.3 WATER RESOURCES MANAGEMENT</b>	0	842,907	842,907	851,336	851,336	3,388,485
<b>3401</b>	<b>3.1 Promote sustainable water resources development and management</b>	0	842,907	842,907	851,336	851,336	3,388,485
<b>340101</b>	<b>6.5 Implement intergrated water resources mgt.</b>	0	842,907	842,907	851,336	851,336	3,388,485
	<i>Infrastructure Delivery and Management</i>	0	842,907	842,907	851,336	851,336	3,388,485
	SP3.2 Public Works, Rural Housing and Water Management	0	842,907	842,907	851,336	851,336	3,388,485
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	842,907	842,907	851,336	851,336	3,388,485
	Non Financial Assets	0	842,907	842,907	851,336	851,336	3,388,485
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	149,572	149,572	151,068	151,068	601,279
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	149,572	149,572	151,068	151,068	601,279
<b>370401</b>	<b>13.1 strgtn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	149,572	149,572	151,068	151,068	601,279
	<i>Economic Development</i>	0	149,572	149,572	151,068	151,068	601,279
	SP4.2 Agricultural Services and Management	0	149,572	149,572	151,068	151,068	601,279
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at ninsan)	0	149,572	149,572	151,068	151,068	601,279
	Use of goods and services	0	128,572	128,572	129,858	129,858	516,859
	Other expense	0	21,000	21,000	21,210	21,210	84,420
<b>Funding:13521 Consolidated Fund Sources</b>		0	4,760,146	4,760,146	4,807,747	4,807,747	19,135,786
<b>34</b>	<b>3.3 WATER RESOURCES MANAGEMENT</b>	0	4,760,146	4,760,146	4,807,747	4,807,747	19,135,786
<b>3401</b>	<b>3.1 Promote sustainable water resources development and management</b>	0	4,760,146	4,760,146	4,807,747	4,807,747	19,135,786
<b>340101</b>	<b>6.5 Implement intergrated water resources mgt.</b>	0	4,760,146	4,760,146	4,807,747	4,807,747	19,135,786
	<i>Infrastructure Delivery and Management</i>	0	4,760,146	4,760,146	4,807,747	4,807,747	19,135,786
	SP3.2 Public Works, Rural Housing and Water Management	0	4,760,146	4,760,146	4,807,747	4,807,747	19,135,786
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,760,146	4,760,146	4,807,747	4,807,747	19,135,786
	Non Financial Assets	0	4,760,146	4,760,146	4,807,747	4,807,747	19,135,786
<b>Funding:14009 Consolidated Fund Sources</b>		0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>34</b>	<b>3.3 WATER RESOURCES MANAGEMENT</b>	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
<b>3401</b>	<b>3.1 Promote sustainable water resources development and management</b>	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
<b>340101</b>	<b>6.5 Implement intergrated water resources mgt.</b>	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	<i>Infrastructure Delivery and Management</i>	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	Non Financial Assets	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
<b>Grand Total</b>		<b>0</b>	<b>11,095,428</b>	<b>11,095,428</b>	<b>11,206,382</b>	<b>11,206,382</b>	<b>44,603,621</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,222	15,222	15,374	15,374	61,192
	<b>Social Services Delivery</b>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910603 - Community mobilization	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12200 Retained Internally Generate</b>		0	10,000	10,000	10,100	10,100	40,200
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	10,000	10,000	10,100	10,100	40,200
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	10,000	10,000	10,100	10,100	40,200
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Social Services Delivery</b>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910603 - Community mobilization	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12607 DACF Sources</b>		0	600,000	600,000	606,000	606,000	2,412,000
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	600,000	600,000	606,000	606,000	2,412,000
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	600,000	600,000	606,000	606,000	2,412,000
<b>630401</b>	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	600,000	600,000	606,000	606,000	2,412,000
	<b>Social Services Delivery</b>	0	600,000	600,000	606,000	606,000	2,412,000
	SP2.3 Social Welfare and Community Development	0	600,000	600,000	606,000	606,000	2,412,000
	910602 - Gender empowerment and mainstreaming	0	600,000	600,000	606,000	606,000	2,412,000
	Use of goods and services	0	450,000	450,000	454,500	454,500	1,809,000
	Other expense	0	150,000	150,000	151,500	151,500	603,000
<b>Funding:13519 Consolidated Fund Sources</b>		0	35,250	35,250	35,603	35,603	141,705

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	35,250	35,250	35,603	35,603	141,705
5904	7.2 Promote the rights and welfare of children	0	35,250	35,250	35,603	35,603	141,705
590402	8.7 erad child & forced lab, modern slavery & hum traff	0	35,250	35,250	35,603	35,603	141,705
	<i>Social Services Delivery</i>	0	35,250	35,250	35,603	35,603	141,705
	SP2.3 Social Welfare and Community Development	0	35,250	35,250	35,603	35,603	141,705
	910604 - Child right promotion and protection	0	35,250	35,250	35,603	35,603	141,705
	Use of goods and services	0	30,250	30,250	30,553	30,553	121,605
	Other expense	0	5,000	5,000	5,050	5,050	20,100
<b>Grand Total</b>		<b>0</b>	<b>660,472</b>	<b>660,472</b>	<b>667,077</b>	<b>667,077</b>	<b>2,655,097</b>