



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

PUSIGA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

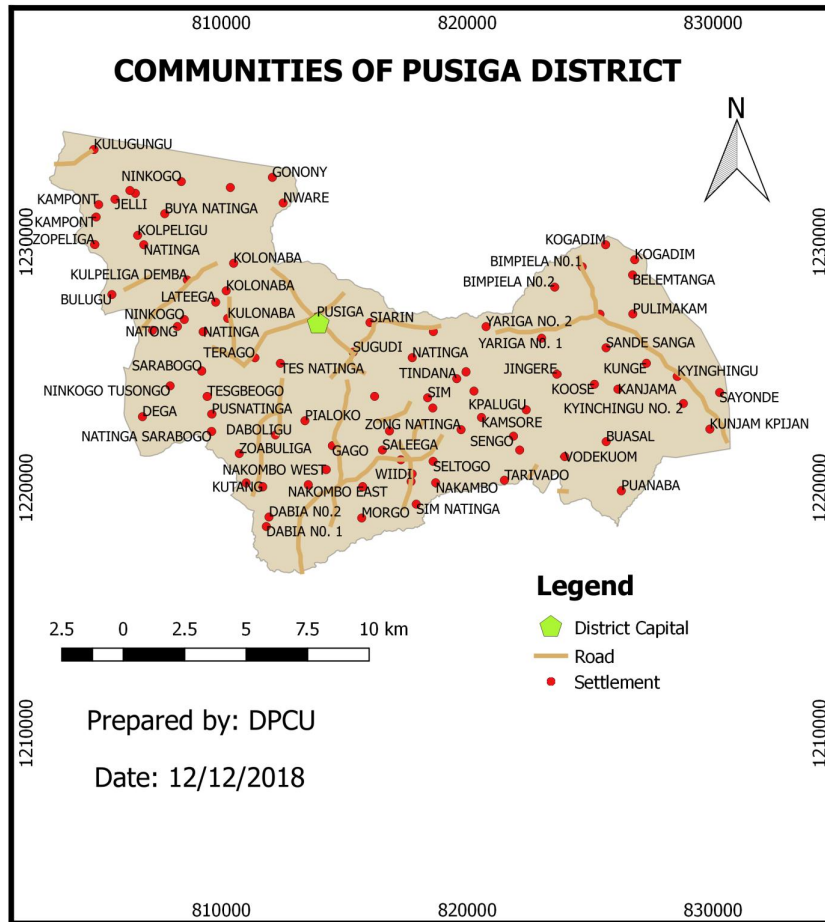
1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Pusiga District was carved out from Bawku Municipality and established by L. I 2145 on 28th June, 2012.

The District is located approximately between latitude 110 111 and 100 401 north and longitude 00 18 1 W and 00 61 E in the north-eastern corner of the Region. The District shares boundaries with Burkina-Faso to the north, Republic of Togo to the east, Bawku Municipality to the west and Garu and Tempene District to the south. The total land size of the district is 256 sq km.

Figure 1: Map of Pusiga District



1.2 POPULATION STRUCTURE

The total population of the District as of 2010 was 57,677 out of which 27,516 (47.7%) were males while 30,161 (52.3%) were females. The growth rate was 1.5. The age group with the highest proportion of the population at that time was 5-9 representing 16.3 percent, followed by 0-4 age group (15.3%). The majority of the population of the District (74.4%); were between ages 0-34. This makes the district a youthful one.

As of the 2020, the district population was projected to 71,569 by the Ghana Statistical Service with a growth rate of 1.5. The projected male population is 34,901, while the female population is 36,668. Other statistics of the district population were not given and there have not been any scientific data on the district's population, the 2010 Population and Housing Census report remains valid for any demographic study.

The district can capitalize on the youthful population to develop its human resources for sustainable development

2. VISION

To become a highly efficient socio-economic service provider that creates an enabling environment for poverty reduction.

3. MISSION

Pusiga District Assembly Exists "To provide goods and services for sustainable development of the people in the District through the mobilization of both human and material resources in a participatory local government structure in an open and transparent environment in partnership with other stakeholders.

4. GOALS

The goal of the District is to enhance the quality of life of all people in the District through the Decentralized system of the local governance and support rendering of efficient and affordable services. The Assembly hopes to do so by enhancing the developmental system and empower the citizenry by creating the enabling environment that give them voice and uphold their rights to directly participate, organized and determine the decisions affecting their wellbeing and share in the functions and processes of governance under the decentralized system.

5. CORE FUNCTIONS

The functions of the District Assembly are contained in section 12 and 13 of the Local Governance Act (Act 936) and L.I. 1961; Departments of District Assemblies (Commencement Instrument, 2009) as follows;

- It exercises political and administrative authority in the district
- Promote local economic development in the district
- Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law,
- Responsible for the overall development of the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Sponsor the education of students from the district to fill particular manpower needs especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- Initiate programmes for the development of basic infrastructure in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Co-operate with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts in the district for the promotion of justice.
- Act to preserve and promote the cultural heritage within the district.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under another enactment.

6. DISTRICT ECONOMY

Agriculture is the dominant occupation of the people accounting for about 70 percent of the employed. The Pusiga District has no large-scale manufacturing industries. It is characterized by small-scale food processing, craft and manufacturing. The industry is dominated by smock weaving, pottery, blacksmithing, pito brewing and food processing. Due to its strategic location and proximity to eastern Burkina Faso and Northern Togo as well as easy access to Mali and Niger, there is potential for international trade.

a. AGRICULTURE

The District Department of Agriculture coordinates monitors and evaluates all agricultural related activities and programmes towards the development of agriculture and maximizing productivity for sustainable food security, while maintaining climate change resilience in the District.

Major crops cultivated are millet, sorghum, maize, rice, groundnuts, leafy vegetables, pepper, water melon, onion and livestock such as cattle, sheep, goats, and donkeys. Food stuff such as sweet potatoes and water melon are loaded on donkey carts to Bitou in Burkina Faso and Cinkansse in Togo in commercial quantities.

Out of the total land areas of 50,505 sq. Km, the cultivable area is 20,767.9 HA.

Table 1: Inventory of Dams and Dugouts of Pusiga District

NO.	NAME/LOCATION	DAM/DUGOUT	YEAR OF CONSTRUCTION	IRRIGABLE AREA (HA)	STATUS (I.E. SILTED, BROKEN WALLS, ETC.)
1	Zuabulga	Dam	2003	18	Silted, broken canals, value leaked
2	Tes-gbeogo	Dam	1948	5	Silted, broken and no canals
3	Tes-gbeogo	Dam	1947	5	Silted, broken walls
4	Tes-gbeogo	Dam	1947	4	Silted, damaged spillway
5	Saraboga	Dam	2003	25	Broken canals, damaged spillway
6	Morgo	Dam	Before 1957	100	50% silted
7	Nakom	Dugout	Before 1957	50	Broken wall
8	Nakom-Zong	Dam	Before 1957	80	Silted, broken
9	Nakom-Wiidi	Dugout	Before 1957	90	60% silted
10	Widana	Dam	1957	25	80% Silted and broken
11	Zong Naba	Dam	1957	90	60% silted

From table 1, one would have realized that most dams in the district have existed over half a century. Consequently, these dams have developed several faults including broken canals, value leakages, broken walls, damaged spillways etc. almost all the dams have also sited up and needed desilting. In fact the existing dams are not meeting user needs due to the situation that has just been described. It is therefore necessary for the dams to be maintained in order to properly serve the purposes for which there were constructed. The existing dams have a combined irrigable area of 492 HA.

Table 2: Potential Dams and Dugout Sites of Pusiga District

NO.	NAME/LOCATION	NUMBER OF POTENTIAL BENEFICIARIES		
		MALE	FEMALE	TOTAL
1	Seltag	3,000	4,000	7,000
2	Simi-Nateng	3,000	22,000	25,000
3	Zong-Sengo	7,000	8,000	15,000
4	Koose	4,000	6,000	10,000
5	Votkuom	7,000	8,000	15,000
6	Dawari	6,000	8,000	14,000
7	Dawari/Zuugo	1,855	1,685	3,540
8	Yariga No. 2	905	725	1,630
9	Koose/Sanga	1,050	990	2,040
10	Sugudi			

Feasibility studies of the district revealed that additional 10 dams could be constructed to support the existing ones which would further increase agricultural production especially dry season farming.

Widana	Widana Health Centre (Presby)	6	Y	N	Y	N	Y	Y	Y	Y	Y
	Yariga CHPS	3	N	N	N	N	N	N	N	N	Y
	Kuose CHPS	4	N	N	N	N	N	N	N	N	Y
	Tindanatinga CHPS	5	Y	Y	Y	N	N	N	N	N	Y
	SUB-TOTAL	18									
GRAND TOTAL	56										

It would be realized from Table 10 that most of the health centres lack the necessary facilities that are needed for maximum service delivery. Eight out of the 16 facilities are not connected to the national grid. In most cases there are no any sources of energy. Some facilities have no delivery rooms, a situation that is worrying. The District Health Directorate is calling on the District Assembly and other Development Partners (DPs) to intervene to solve some of the critical needs at the facilities.

Figure 2: Status of CHPS Implementation

BACKGROUND INFORMATION	NUMBER
Total health facilities in the district	21
Private facilities	4
Hospitals	2 (Private)
Health Centres	4 (1 CHAG)
Clinics	3 (2 Private)
Functional CHPS	15
Total demarcated CHPS compounds	20
Compounds yet to be operational	5
CHN : Population ratio	1 : 1,671
Midwife : WIFA pop	1 : 1,152

Table 11 shows that the district has twenty (20) demarcated Community-based Health Planning and Services (CHPS) zones out which fifteen (15) are fully functional. A total of eight (8) have compounds. Out of the 15 only 7 are currently reporting on dhims2 with the remaining 8

reporting through their mother facilities. These facilities serve 67.8% of the total district's population and 69.7% (53) of the total number of communities in the district.

Staffing levels for CHPS is not optimum and the state of some CHPS compounds are dilapidated especially Kultamsi, Zuabulga and Sarabogo CHPS. They need serious and urgent renovation. Because of the outreach services, basic equipment for service delivery like weighing scales, thermometers, stethoscope are inadequate as most CHPS zones had no basic equipment's at all.

f. WATER AND SANITATION

About 36% of the District population lacks potable water. There are two (2) small town water systems in the District, located at Pusiga and Widana. Three hundred and fifty three (353) point sources, eighteen (18) hand-dug wells and four (4) fitted with pumps throughout the District.

Statistically 63.1% of the populations have access to potable water, whilst the 36.9% depends on unsafe sources of water.

Some of the factors that militate against the potable water supply include ineffective WSMT-STs/SCs, long distance covered by some people in the rural areas to have access to boreholes as a result of the dispersed pattern of settlements, inadequate logistics for monitoring among others.

Generally, the sanitation situation of Pusiga District is bad. The district is lacking critical sanitation facilities that are necessary for improved sanitation.

Most households lack improved toilet facilities leading to high levels of open defecation.

Details of the sanitation situation in the district are reported in the tables below.

Table 4: Solid Waste Disposal facilities

	COMPACTOR REFUSE TRUCK	SKIP LOADER	TRACTOR	COMMUNAL REFUSE CONTAINER
No. available	0	0	0	9
No. required		1	1	16
Gap		1	1	7

SOURCE: EHSU, 2020

In Table 4, the district required a skip loader, a tractor and 7 communal refuse containers in order to tackle its solid waste challenges. The absence of the above facilities is affecting solid waste disposal in the Municipality.

Table 5: Liquid Waste Disposal facilities

	CESSPOOL EMPTIER	W/C TOILETS	KVIP TOILETS
No. available	0	0	10
No. required	1		15
Gap	1		5

SOURCE: EHSU, 2020

In Table 5, a Cesspool Emptier and 5 KVIP toilets are required by the district in order to deal with its liquid waste menace.

Table 6: Number and Type of Disposal Sites

	SOLID WASTE DISPOSAL SITE	LIQUID WASTE DISPOSAL SITE
No. available	0	0
Number required	1	1
Gap	1	1

SOURCE: EHSU, 2020

In Table 6, the district requires engineered waste disposal sites for both liquid and solid waste.

Table 7: Meat Facilities

	SLAUGHTER HOUSE	MEAT SHOP
No. available	1	2
No. require	1	3
Gap	0	1

SOURCE: EHSU, 2020

Table 7 indicates that the district requires a slaughter house and 2 meat shops in order to operate smoothly.

g. ENERGY

The energy coverage of the Pusiga district stands at 86%. Out of 127 communities, 110 of them have been connected to the national grid.

There are 38 petrol and diesel stations in the district. The district is however, lacking a gas filling station.

Investing in a gas filling station in the district will be a viable business opportunity.

6.1 KEY ACHIEVEMENTS IN 2020

The Pusiga District in 2020 has made remarkable achievements including the following:

- 1No. Meat Shop Constructed at Kululungungu
- 1No. Slaughter House Constructed at Pusiga
- 1No. Police Post Constructed at Widana
- 4No. Limited Mechanized Boreholes drilled
- 1No. District Court Completed
- 900No. Wooden Hybrid Dual Desks Supplied
- 1No Office Block for BAC Constructed to lintel level
- 3No. Open Shades Constructed at Pusiga Animal Market
- 1No. Health Centre Constructed to lintel level at Koose
- 2No. Culverts Constructed

7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% Performance at June,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at June	
Property Rates	4,550.00	500.00	4,550.00	4,650.00	12,000.00	1,010.34	8.42
Fees	124,000.00	245,872.60	258,000.00	260,661.12	292,440.00	171,962.00	58.80
Fines	-	-	-	-	-	-	-
Licenses	45,000.00	22,828.00	68,170.00	61,972.22	64,970.00	15,091.40	23.23
Land	12,780.00	20,110.00	16,900.00	12,665.55	38,000.00	50.00	0.13
Rent	5,500.00	-	14,400.00	14,005.00	22,000.00	16,342.85	74.29
Investment	-	-	-	-	-	-	-
Miscellaneous	10,500.00	30,091.69	-	-	-	-	-
Total	203,830.00	319,702.29	362,020.00	353,953.89	429,710.00	204,456.59	47.58

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% Performance as at June,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at June	
IGF	293,830.00	319,702.29	362,020.00	353,953.89	429,710.00	204,456.65	47.58
Compensation transfer	879,740.28	853,102.92	999,373.00	950,687.76	1,277,738.43	840,353.75	65.77
Goods and Services transfer	26,671.08	77,756.90	64,107.54	11,319.56	86,344.22	20,000.00	23.16
Assets Transfer	-	-	-	-	-	-	-
DACF	3,456,656.04	1,125,702.11	3,442,391.62	2,210,027.56	3,901,605.64	582,359.71	14.93
School Feeding	-	-	-	-	-	-	-
DDF	711,491.04	635,071.00	711,491.04	936,365.19	1,588,312.76	599,075.02	37.72
UDG	-	-	-	-	-	-	-
MP-DACF	172,832.88	293,132.16	172,000.00	344,507.68	315,000.00	245,092.00	80.66
GPSNP	0.00	0.00	0.00	0.00	30,000.00	30,000.00	100
UNICEF	20,000.00	61,575.00	45,000.00	20,750.00	252,100.00	0.00	0.00
M.SHAP	0.00	11,553.03	14,452.57	16,548.08	19,606.06	2,095.51	10.69
CIDA	75,000.00	75,000.00	162,000.00	171,353.07	160,753.10	108,262.05	67.35
Total	5,599,001.32	3452595.41	5,972,835.77	5,015,512.79	8,061,170.21	2,631,694.69	32.65

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at June	
Compensation	944,490.24	1,004,849.92	1,100,893.00	1,016,613.10	1,435,909.63	903,268.10	62.91
Goods and Services	1,825,285.02	2,344,082.80	1,726,020.54	2,121,982.09	4,383,233.84	737,512.00	16.83
Assets	2,807,571.62	909,893.12	3,035,578.04	1,192,201.89	4,080,667.94	1,301,916.23	31.90
Total	5,577,346.88	4,258,825.84	5,862,491.58	4,330,797.08	9,899,811.41	2,942,696.33	29.72

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management	% growth in IGF	2019	3	2020	-N/A	2021	5
Increased access to safe and potable water	Number of communities provided with portable water	2019	10	2020	0	2021	10
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	350	2020	900	2021	350
	Number of school building constructed	2019	2	2020	0	2021	2
Improved environmental sanitation	Number of disposal site created	2019	0	2020	0	2021	1
	Number food vendors tested and certified	2019	500	2020	345	2021	800
Improved agricultural productivity to ensure food security	Number of farmers trained and supported	2019	2,000	2020	3,000	2021	3,500
	Number of demonstration farms established	2019	3	2020	3	2021	5
Improved state of feeder roads	Kilometers of roads reshaped	2019	10	2020	15	2019	20
Improved night security	Number of streetlights installed and maintained	2019	200	2020	0	2021	200
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	40	2020	45	2021	50
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	2	2020	1	2021	3

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-five (25) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective 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.

2. Budget Sub-Programme Description

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council,

quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Target	Actual	Target	Actual			
Organized quarterly management meetings annually	Number of quarterly meetings organised	4	4	4	4	4	4	4
Responded to public complaints	Number of working days after receipt of complaints	3	3	3	3	2	2	2
Quarterly Internal Audit Reports submitted to Presiding Member	Number of Audit assignments conducted with reports.	4	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and	Procurement of Office Furniture and

Consumables
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets
Protocol Services
Administrative and Technical Meetings
Security Management
Citizens Participation in Local Governance

Fitting

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by twenty-two (22) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
Accounts submitted.	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 5%	Annual percentage growth	5	3	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Four (4) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Date Composite Action Plan and Budget were approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	0	0	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive 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 Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	3	3
	Number of statutory sub-committee meeting held	3	3	3	3	3
Built capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff appraised annually	Number of staff appraisals conducted	-	-	73	75	105
Human Resource Management Information System (HRMIS) Administered	Number of updates and submissions	-	-	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	3
Salary Administered	Monthly validation ESPV	-	-	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. 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.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by One officer and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	1	1	1
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the

District. The sub-programme is managed by three (3) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	200	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
	Drilling of 10 Number boreholes
	Construction of market Urinals
	Procurement of 2No. Motor Bikes
	Construction of 1No. Culvert at Dabia
	Construction of 1 No. DCD Bangalow

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

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

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twelve (12) from the Social Welfare &

Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	2	2	2
	Number of school furniture supplied	-	350	350	900	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	55%	65%	75%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	N/A	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Mandago
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at kunjam
	Construction of 2No. 5Unit Residential accommodation for teachers at Pusiga

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. 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.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organized immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improved access to Health care delivery	Number of health facilities equipped	-	-	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number of food vendors tested and certified	-	-	46	200	250

	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	-	-	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1 no. office accommodation phase 1 for Health Directorate
Public Health Services	Construction of 1 No. Nyariga CHPs
Environmental Sanitation Management	Construction of 1 No. Kampod CHPs
	Rehabilitation of 2No. CHPs at Sarabogo and Zuobuliga
	Completion of 1 No. Health Centre

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and

illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (12) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of one (1) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the

general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Trained artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

The sub-programme is undertaken by Eighteen (18) officers with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000
	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 50,000 cashew Seedling under Planting for Food and Rural Development

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.

- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fire-fighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

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	1,456,457		
130201 17.1 strengthen domestic resource mob.	8,496,934	112,190		
150101 Enhance business enabling environment	0	101,100		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	1,500		
150701 3.7 Promote good corporate governance	0	237,975		
160201 Improve production efficiency and yield	0	210,977		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	121,184		
280101 Develop efficient land administration and management system	0	22,000		
290101 11.7 Universal access to safe, green public spaces	0	90,239		
290201 11.1 Ensure access to affordable housing	0	553,752		
300102 6.1 Universal access to safe drinking water by 2030	0	272,741		
300103 6.2 Sanitation for all and no open defecation by 2030	0	473,145		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	26,750		
390202 11.2 Improve transport and road safety	0	400,000		
410101 Deepen political and administrative decentralisation	0	348,732		
410201 Improve decentralised planning	0	154,438		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,928,337		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,759,441		
590202 16.2 End abuse, exploitation and violence	0	41,630		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	139,008		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	45,337		

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
Grand Total €	8,496,934	8,496,934	0	0.00

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021</i>			<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
<i>Revenue Item</i>						
370 02 00 001 29			8,496,934.05	0.00	0.00	0.00
Finance, ,						
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	IGF				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
From foreign governments(Current)			8,044,764.05	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		1,605,161.69	0.00	0.00	0.00
1331002	DACF - Assembly		4,038,848.36	0.00	0.00	0.00
1331003	DACF - MP		315,000.00	0.00	0.00	0.00
1331006	Sanitation Fund		0.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers		264,566.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		92,187.00	0.00	0.00	0.00
1331010	DDF-Capacity Building		45,859.00	0.00	0.00	0.00
1331011	District Development Facility		1,683,142.00	0.00	0.00	0.00
<i>Output</i>	0002	Grants				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Property income [GFS]			26,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket		3,000.00	0.00	0.00	0.00
1412005	Registration of Plot		2,000.00	0.00	0.00	0.00
1412022	Property Rate		2,000.00	0.00	0.00	0.00
1412024	Unassessed Rate		10,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building		3,600.00	0.00	0.00	0.00
1415015	Guest Houses		5,400.00	0.00	0.00	0.00
Sales of goods and services			426,170.00	0.00	0.00	0.00
1422001	Pito / Palm Wine Sellers Tapers		500.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants		1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller		1,000.00	0.00	0.00	0.00
1422009	Bakers License		100.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		100.00	0.00	0.00	0.00
1422012	Kiosk License		3,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers		200.00	0.00	0.00	0.00
1422015	Fuel Dealers		30,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club		1,500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell		300.00	0.00	0.00	0.00
1422019	Sawmills		100.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		200.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench		50.00	0.00	0.00	0.00
1422023	Communication Centre		100.00	0.00	0.00	0.00
1422024	Private Education Int.		3,600.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics		4,000.00	0.00	0.00	0.00
1422028	Telecom System / Security Service		10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033 Stores	7,000.00	0.00	0.00	0.00
1422034 Hand Carts	200.00	0.00	0.00	0.00
1422044 Financial Institutions	2,500.00	0.00	0.00	0.00
1422049 Fitters	220.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422119 Registration of business & companies	6,000.00	0.00	0.00	0.00
1423001 Markets Tolls	12,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	25,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	255,100.00	0.00	0.00	0.00
1423078 Business registration	1,500.00	0.00	0.00	0.00
1423173 Entrance Fee	40,000.00	0.00	0.00	0.00
Output 0003 Others	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	8,496,934.05	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pusiga District-Pusiga	0	0	0	8,496,934	8,511,498	8,581,903
GOG Sources	0	0	0	1,548,654	1,563,218	1,564,140
Management and Administration	0	0	0	1,469,332	1,483,896	1,484,025
Infrastructure Delivery and Management	0	0	0	14,184	14,184	14,326
Social Services Delivery	0	0	0	16,127	16,127	16,288
Economic Development	0	0	0	49,011	49,011	49,501
IGF Sources	0	0	0	452,170	452,170	456,692
Management and Administration	0	0	0	196,279	196,279	198,242
Infrastructure Delivery and Management	0	0	0	132,239	132,239	133,561
Social Services Delivery	0	0	0	105,952	105,952	107,012
Economic Development	0	0	0	8,500	8,500	8,585
Environmental and Sanitation Management	0	0	0	9,200	9,200	9,292
DACF MP Sources	0	0	0	315,000	315,000	318,150
Infrastructure Delivery and Management	0	0	0	65,000	65,000	65,650
Social Services Delivery	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	3,970,147	3,970,147	4,009,848
Management and Administration	0	0	0	568,322	568,322	574,005
Infrastructure Delivery and Management	0	0	0	848,493	848,493	856,978
Social Services Delivery	0	0	0	2,445,781	2,445,781	2,470,239
Economic Development	0	0	0	90,000	90,000	90,900
Environmental and Sanitation Management	0	0	0	17,550	17,550	17,726
DACF PWD Sources	0	0	0	117,396	117,396	118,570
Social Services Delivery	0	0	0	117,396	117,396	118,570
GIDA Sources	0	0	0	118,466	118,466	119,651
Economic Development	0	0	0	118,466	118,466	119,651
Economic Development	0	0	0	46,100	46,100	46,561
Economic Development	0	0	0	46,100	46,100	46,561
UNICEF Sources	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
Management and Administration	0	0	0	30,000	30,000	30,300
Management and Administration	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	1,829,001	1,829,001	1,847,291
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	1,383,142	1,383,142	1,396,973
Grand Total	0	0	0	8,496,934	8,511,498	8,581,903

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pusiga District-Pusiga	0	0	0	8,496,934	8,511,498	8,581,903
Management and Administration	0	0	0	2,309,792	2,324,357	2,332,890
SP1.1: General Administration	0	0	0	1,136,064	1,143,237	1,147,425
21 Compensation of employees [GFS]	0	0	0	717,332	724,505	724,505
211 Wages and salaries [GFS]	0	0	0	717,332	724,505	724,505
21110 Established Position	0	0	0	717,332	724,505	724,505
22 Use of goods and services	0	0	0	388,732	388,732	392,619
221 Use of goods and services	0	0	0	388,732	388,732	392,619
22101 Materials - Office Supplies	0	0	0	88,000	88,000	88,880
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	108,000	108,000	109,080
22107 Training - Seminars - Conferences	0	0	0	74,700	74,700	75,447
22109 Special Services	0	0	0	78,032	78,032	78,812
28 Other expense	0	0	0	30,000	30,000	30,300
281 Property expense other than interest	0	0	0	20,000	20,000	20,200
28141	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	112,190	112,190	113,312
22 Use of goods and services	0	0	0	112,190	112,190	113,312
221 Use of goods and services	0	0	0	112,190	112,190	113,312
22101 Materials - Office Supplies	0	0	0	61,000	61,000	61,610
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	1,190	1,190	1,202
SP1.3: Planning, Budgeting and Coordination	0	0	0	84,438	84,438	85,282
22 Use of goods and services	0	0	0	84,438	84,438	85,282
221 Use of goods and services	0	0	0	84,438	84,438	85,282
22101 Materials - Office Supplies	0	0	0	36,438	36,438	36,802
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP1.5: Human Resource Management	0	0	0	977,100	984,491	986,871
21 Compensation of employees [GFS]	0	0	0	739,125	746,516	746,516
211 Wages and salaries [GFS]	0	0	0	739,125	746,516	746,516
21110 Established Position	0	0	0	739,125	746,516	746,516
22 Use of goods and services	0	0	0	207,975	207,975	210,055
221 Use of goods and services	0	0	0	207,975	207,975	210,055
22101 Materials - Office Supplies	0	0	0	15,859	15,859	16,018
22107 Training - Seminars - Conferences	0	0	0	136,437	136,437	137,801
22109 Special Services	0	0	0	55,679	55,679	56,236
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	1,459,916	1,459,916	1,474,515
SP2.1 Physical and Spatial Planning	0	0	0	22,000	22,000	22,220
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	1,437,916	1,437,916	1,452,295
22 Use of goods and services	0	0	0	121,184	121,184	122,396
221 Use of goods and services	0	0	0	121,184	121,184	122,396
22101 Materials - Office Supplies	0	0	0	72,184	72,184	72,906
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,316,732	1,316,732	1,329,899
311 Fixed assets	0	0	0	1,316,732	1,316,732	1,329,899
31111 Dwellings	0	0	0	503,752	503,752	508,790
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	490,239	490,239	495,141
31131 Infrastructure Assets	0	0	0	272,741	272,741	275,468
Social Services Delivery	0	0	0	4,388,399	4,388,399	4,432,283
SP3.1 Education and Youth Development	0	0	0	1,928,337	1,928,337	1,947,621
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	105,424	105,424	106,478
282 Miscellaneous other expense	0	0	0	105,424	105,424	106,478
28210 General Expenses	0	0	0	105,424	105,424	106,478
31 Non Financial Assets	0	0	0	1,642,913	1,642,913	1,659,342
311 Fixed assets	0	0	0	1,642,913	1,642,913	1,659,342
31111 Dwellings	0	0	0	972,913	972,913	982,642
31112 Nonresidential buildings	0	0	0	670,000	670,000	676,700
SP3.2 Health Delivery	0	0	0	2,232,586	2,232,586	2,254,912

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	592,357	592,357	598,281
221 Use of goods and services	0	0	0	592,357	592,357	598,281
22101 Materials - Office Supplies	0	0	0	150,212	150,212	151,714
22102 Utilities	0	0	0	355,145	355,145	358,696
22103 General Cleaning	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
31 Non Financial Assets	0	0	0	1,640,229	1,640,229	1,656,631
311 Fixed assets	0	0	0	1,640,229	1,640,229	1,656,631
31112 Nonresidential buildings	0	0	0	1,640,229	1,640,229	1,656,631
SP3.3 Social Welfare and Community Development	0	0	0	227,475	227,475	229,750
22 Use of goods and services	0	0	0	196,975	196,975	198,945
221 Use of goods and services	0	0	0	196,975	196,975	198,945
22101 Materials - Office Supplies	0	0	0	120,473	120,473	121,678
22107 Training - Seminars - Conferences	0	0	0	76,502	76,502	77,267
28 Other expense	0	0	0	30,500	30,500	30,805
282 Miscellaneous other expense	0	0	0	30,500	30,500	30,805
28210 General Expenses	0	0	0	30,500	30,500	30,805
Economic Development	0	0	0	312,077	312,077	315,198
SP4.1 Trade, Tourism and Industrial development	0	0	0	101,100	101,100	102,111
22 Use of goods and services	0	0	0	101,100	101,100	102,111
221 Use of goods and services	0	0	0	101,100	101,100	102,111
22101 Materials - Office Supplies	0	0	0	86,100	86,100	86,961
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Development	0	0	0	210,977	210,977	213,087
22 Use of goods and services	0	0	0	210,977	210,977	213,087
221 Use of goods and services	0	0	0	210,977	210,977	213,087
22101 Materials - Office Supplies	0	0	0	32,100	32,100	32,421
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	103,627	103,627	104,663
22106 Repairs - Maintenance	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	40,250	40,250	40,653
22109 Special Services	0	0	0	32,000	32,000	32,320
Environmental and Sanitation Management	0	0	0	26,750	26,750	27,018
SP5.1 Disaster prevention and Management	0	0	0	26,750	26,750	27,018

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	26,750	26,750	27,018
221 Use of goods and services	0	0	0	26,750	26,750	27,018
22101 Materials - Office Supplies	0	0	0	14,250	14,250	14,393
22102 Utilities	0	0	0	1,200	1,200	1,212
22103 General Cleaning	0	0	0	720	720	727
22105 Travel - Transport	0	0	0	4,080	4,080	4,121
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
Grand Total	0	0	0	8,496,934	8,511,498	8,581,903

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Puiga District-Puiga Management and Administration	1,456,457	1,650,850	2,726,463	5,833,800	0	361,931	90,239	462,170	0	0	0	0	310,425	1,763,142	2,093,567	8,466,934
	1,456,457	581,197	0	2,037,654	0	196,279	0	196,279	0	0	0	0	75,859	0	75,859	2,306,792
Central Administration	517,929	510,607	0	1,028,536	0	154,679	0	154,679	0	0	0	0	75,859	0	75,859	1,259,074
Administration (Assembly Office)	517,929	510,607	0	1,028,536	0	154,679	0	154,679	0	0	0	0	75,859	0	75,859	1,259,074
Finance	0	70,590	0	70,590	0	41,600	0	41,600	0	0	0	0	0	0	0	112,190
	0	70,590	0	70,590	0	41,600	0	41,600	0	0	0	0	0	0	0	112,190
Health	274,596	0	0	274,596	0	0	0	0	0	0	0	0	0	0	0	274,596
Environmental Health Unit	274,596	0	0	274,596	0	0	0	0	0	0	0	0	0	0	0	274,596
Agriculture	330,577	0	0	330,577	0	0	0	0	0	0	0	0	0	0	0	330,577
	330,577	0	0	330,577	0	0	0	0	0	0	0	0	0	0	0	330,577
Physical Planning	20,382	0	0	20,382	0	0	0	0	0	0	0	0	0	0	0	20,382
Office of Departmental Head	20,382	0	0	20,382	0	0	0	0	0	0	0	0	0	0	0	20,382
Social Welfare & Community Development	270,070	0	0	270,070	0	0	0	0	0	0	0	0	0	0	0	270,070
Social Welfare	48,459	0	0	48,459	0	0	0	0	0	0	0	0	0	0	0	48,459
Community Development	221,611	0	0	221,611	0	0	0	0	0	0	0	0	0	0	0	221,611
Works	42,903	0	0	42,903	0	0	0	0	0	0	0	0	0	0	0	42,903
Office of Departmental Head	42,903	0	0	42,903	0	0	0	0	0	0	0	0	0	0	0	42,903
Infrastructure Delivery and Management	0	101,164	8,26,493	927,677	0	42,000	90,239	132,239	0	0	0	0	0	400,000	400,000	1,459,916
Physical Planning	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	0	22,000
Office of Departmental Head	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	0	22,000
Works	0	79,164	8,26,493	905,677	0	42,000	90,239	132,239	0	0	0	0	0	400,000	400,000	1,437,916
Office of Departmental Head	0	79,164	0	79,164	0	42,000	0	42,000	0	0	0	0	0	0	0	121,164
Public Works	0	0	0	0	0	0	90,239	90,239	0	0	0	0	0	0	0	90,239
Water	0	0	272,741	272,741	0	0	0	0	0	0	0	0	0	0	0	272,741
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000
Rural Housing	0	0	553,752	553,752	0	0	0	0	0	0	0	0	0	0	0	553,752
Social Services Delivery	0	811,908	1,900,000	2,711,908	0	10,932	0	105,352	0	0	0	0	70,000	1,363,142	1,453,142	4,366,399

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Education, Youth and Sports	0	265,424	670,000	935,424	0	20,000	0	20,000	0	0	0	0	0	972,913	972,913	1,928,337
Office of Departmental Head	0	265,424	670,000	935,424	0	20,000	0	20,000	0	0	0	0	0	972,913	972,913	1,928,337
Health	0	527,357	1,230,000	1,757,357	0	65,000	0	65,000	0	0	0	0	0	410,229	410,229	2,232,586
Environmental Health Unit	0	408,145	0	408,145	0	65,000	0	65,000	0	0	0	0	0	0	0	473,145
Hospital services	0	119,212	1,230,000	1,349,212	0	0	0	0	0	0	0	0	0	410,229	410,229	1,759,441
Social Welfare & Community Development	0	19,127	0	19,127	0	20,952	0	20,952	0	0	0	0	70,000	0	70,000	227,475
Office of Departmental Head	0	19,127	0	19,127	0	20,952	0	20,952	0	0	0	0	70,000	0	70,000	227,475
Economic Development	0	139,011	0	139,011	0	6,500	0	6,500	0	0	0	0	164,566	0	164,566	317,077
Agriculture	0	89,011	0	89,011	0	3,500	0	3,500	0	0	0	0	118,466	0	118,466	210,977
Trade, Industry and Tourism	0	89,011	0	89,011	0	3,500	0	3,500	0	0	0	0	118,466	0	118,466	210,977
Office of Departmental Head	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	46,100	0	46,100	101,100
Office of Departmental Head	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	46,100	0	46,100	101,100
Environmental and Sanitation Management	0	17,550	0	17,550	0	9,200	0	9,200	0	0	0	0	0	0	0	26,750
Disaster Prevention	0	17,550	0	17,550	0	9,200	0	9,200	0	0	0	0	0	0	0	26,750

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 530,804
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0913001	Pusiga-Pusiga	

Compensation of employees [GFS]			517,929
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Objective	000000	Compensation of Employees	517,929
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Program	91001	Management and Administration	517,929
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Sub-Program	91001001	SP1.1: General Administration	453,248
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Operation	000000		453,248
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			0.0 0.0 0.0
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			453,248
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Wages and salaries [GFS]			453,248
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2111001 Established Post			453,248
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Sub-Program	91001005	SP1.5: Human Resource Management	64,681
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Operation	000000		64,681
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			0.0 0.0 0.0
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Wages and salaries [GFS]			64,681
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2111001 Established Post			64,681
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Use of goods and services			12,875
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Objective	150701	3.7 Promote good corporate governance	6,437
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Program	91001	Management and Administration	6,437
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Sub-Program	91001005	SP1.5: Human Resource Management	6,437
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Operation	910802	910802 - Personnel and Staff Management	6,437
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			1.0 1.0 1.0
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Use of goods and services			6,437
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2210710 Staff Development			6,437
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Objective	410201	Improve decentralised planning	6,438
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Program	91001	Management and Administration	6,438
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	6,438
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Operation	911202	911202 - Budget implementation and performance reporting	6,438
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			1.0 1.0 1.0
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Use of goods and services			6,438
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2210101 Printed Material and Stationery			6,438
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 154,679
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0913001	Pusiga-Pusiga	

Use of goods and services			144,679
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Objective	150701	3.7 Promote good corporate governance	85,679
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Program	91001	Management and Administration	85,679
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Sub-Program	91001005	SP1.5: Human Resource Management	85,679
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Operation	910802	910802 - Personnel and Staff Management	85,679
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			1.0 1.0 1.0
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Use of goods and services			85,679
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			30,000
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2210906 Unit Committee/T. C. M. Allow			55,679
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Objective	410101	Deepen political and administrative decentralisation	31,000
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Program	91001	Management and Administration	31,000
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Sub-Program	91001001	SP1.1: General Administration	31,000
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Operation	910809	910809 - Citizen participation in local governance	31,000
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			1.0 1.0 1.0
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Use of goods and services			31,000
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2210101 Printed Material and Stationery			1,000
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2210203 Telecommunications			6,000
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2210204 Postal Charges			4,000
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2210206 Armed Guard and Security			10,000
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2210511 Local travel cost			5,000
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2210708 Refreshments			5,000
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Objective	410201	Improve decentralised planning	28,000
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Program	91001	Management and Administration	28,000
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Sub-Program	91001001	SP1.1: General Administration	20,000
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Operation	911501	911501 - Management of transport services	20,000
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			1.0 1.0 1.0
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Use of goods and services			20,000
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2210502 Maintenance and Repairs - Official Vehicles			20,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	8,000
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Operation	911202	911202 - Budget implementation and performance reporting	8,000
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			1.0 1.0 1.0
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Use of goods and services			8,000
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2210103 Refreshment Items			3,000
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2210113 Feeding Cost			5,000
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Other expense			10,000
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Objective	410101	Deepen political and administrative decentralisation	10,000
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Program	91001	Management and Administration	10,000
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Sub-Program	91001001	SP1.1: General Administration	10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 497,732
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0913001	Pusiga-Pusiga				
Use of goods and services						447,732
Objective	150701	3.7 Promote good corporate governance				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001005	SP1.5: Human Resource Management				70,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						40,000
2210710 Staff Development						30,000
Objective	410101	Deepen political and administrative decentralisation				257,732
Program	91001	Management and Administration				257,732
Sub-Program	91001001	SP1.1: General Administration				257,732
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	257,732
Use of goods and services						257,732
2210101 Printed Material and Stationery						10,000
2210106 Oils and Lubricants						9,000
2210113 Feeding Cost						35,000
2210120 Purchase of Petty Tools/Implements						3,000
2210206 Armed Guard and Security						20,000
2210502 Maintenance and Repairs - Official Vehicles						8,000
2210511 Local travel cost						25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						25,000
2210708 Refreshments						21,000
2210709 Seminars/Conferences/Workshops - Domestic						15,200
2210711 Public Education and Sensitization						8,500
2210904 Substructure Allowances						78,032
Objective	410201	Improve decentralised planning				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				70,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210102 Office Facilities, Supplies and Accessories						2,000
2210103 Refreshment Items						6,000
2210113 Feeding Cost						14,000
2210502 Maintenance and Repairs - Official Vehicles						3,000
2210503 Fuel and Lubricants - Official Vehicles						15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210511	Local travel cost				10,000	
2210711	Public Education and Sensitization				20,000	
	Other expense				50,000	
Objective	150701	3.7 Promote good corporate governance			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001005	SP1.5: Human Resource Management			30,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	30,000
	Miscellaneous other expense				30,000	
	2821010	Contributions			30,000	
Objective	410101	Deepen political and administrative decentralisation			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001001	SP1.1: General Administration			20,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
	Property expense other than interest				20,000	
	2814101	Rent			20,000	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521	DDF			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)			30,000	
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0913001	Pusiga-Pusiga				
					Use of goods and services	
Objective	410101	Deepen political and administrative decentralisation			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001001	SP1.1: General Administration			30,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
	Use of goods and services				30,000	
	2210102	Office Facilities, Supplies and Accessories			15,000	
	2210103	Refreshment Items			2,000	
	2210106	Oils and Lubricants			10,000	
	2210113	Feeding Cost			3,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				45,859
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0913001	Pusiga-Pusiga				
						Use of goods and services
Objective	150701	3.7 Promote good corporate governance				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001005	SP1.5: Human Resource Management				45,859
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,859
	Use of goods and services					45,859
	2210120	Purchase of Petty Tools/Implements				15,859
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
	2210711	Public Education and Sensitization				10,000
						Total Cost Centre
						1,259,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 41,600
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3700200001	Pusiga District-Pusiga_Finance_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Amount (GH¢)
Use of goods and services			41,600
Objective	130201	17.1 strengthen domestic resource mob.	41,600
Program	91001	Management and Administration	41,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	41,600
Operation	911303	911303 - Revenue collection and management	41,600

Use of goods and services			Amount (GH¢)
2210103	Refreshment Items		41,600
2210122	Value Books		1,000
2211101	Bank Charges		600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,590
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3700200001	Pusiga District-Pusiga_Finance_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Amount (GH¢)
Use of goods and services			70,590
Objective	130201	17.1 strengthen domestic resource mob.	70,590
Program	91001	Management and Administration	70,590
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	70,590
Operation	911303	911303 - Revenue collection and management	70,590

Use of goods and services			Amount (GH¢)
2210120	Purchase of Petty Tools/Implements		20,000
2210710	Staff Development		50,000
2211101	Bank Charges		590

Total Cost Centre 112,190

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70980	Education n.e.c	
Organisation	3700301001	Pusiga District-Pusiga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Amount (GH¢)
Use of goods and services			20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003001	SP3.1 Education and Youth Development	20,000
Operation	910403	910403 - Development of youth, sports and culture	20,000

Use of goods and services			Amount (GH¢)
2210711	Public Education and Sensitization		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70980	Education n.e.c	
Organisation	3700301001	Pusiga District-Pusiga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Amount (GH¢)
Use of goods and services			100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	100,000
Program	91003	Social Services Delivery	100,000
Sub-Program	91003001	SP3.1 Education and Youth Development	100,000
Operation	910403	910403 - Development of youth, sports and culture	100,000

Use of goods and services			Amount (GH¢)
2210503	Fuel and Lubricants - Official Vehicles		100,000
2210902	Official Celebrations		30,000
			70,000

Other expense 100,000

			Amount (GH¢)
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	100,000
Program	91003	Social Services Delivery	100,000
Sub-Program	91003001	SP3.1 Education and Youth Development	100,000
Operation	910403	910403 - Development of youth, sports and culture	100,000

Miscellaneous other expense			Amount (GH¢)
2821019	Scholarship and Bursaries		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 735,424
Function Code	70980	Education n.e.c	
Organisation	3700301001	Pusiga District-Pusiga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Amount (GH¢)
Use of goods and services			60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	60,000
Program	91003	Social Services Delivery	60,000
Sub-Program	91003001	SP3.1 Education and Youth Development	60,000
Operation	910403	910403 - Development of youth, sports and culture	60,000
Use of goods and services			60,000
2210503 Fuel and Lubricants - Official Vehicles			20,000
2210902 Official Celebrations			40,000

			Amount (GH¢)
Other expense			5,424
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	5,424
Program	91003	Social Services Delivery	5,424
Sub-Program	91003001	SP3.1 Education and Youth Development	5,424
Operation	910403	910403 - Development of youth, sports and culture	5,424
Miscellaneous other expense			5,424
2821019 Scholarship and Bursaries			5,424

			Amount (GH¢)
Non Financial Assets			670,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	670,000
Program	91003	Social Services Delivery	670,000
Sub-Program	91003001	SP3.1 Education and Youth Development	670,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	670,000
Fixed assets			670,000
3111205 School Buildings			670,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 972,913
Function Code	70980	Education n.e.c	
Organisation	3700301001	Pusiga District-Pusiga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Amount (GH¢)
Non Financial Assets			972,913
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	972,913
Program	91003	Social Services Delivery	972,913
Sub-Program	91003001	SP3.1 Education and Youth Development	972,913
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	972,913
Fixed assets			972,913
3111103 Bungalows/Flats			972,913

			Amount (GH¢)
Total Cost Centre			1,928,337

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	274,596
Function Code	70740	Public health services		
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East		
Location Code	0913001	Pusiga-Pusiga		

Compensation of employees [GFS] 274,596

Objective	000000	Compensation of Employees		274,596
Program	91001	Management and Administration		274,596
Sub-Program	91001001	SP1.1: General Administration		56,134
Operation	000000		0.0 0.0 0.0	56,134

Wages and salaries [GFS]				56,134
2111001 Established Post				56,134
Sub-Program	91001005	SP1.5: Human Resource Management		218,462
Operation	000000		0.0 0.0 0.0	218,462

Wages and salaries [GFS]				218,462
2111001 Established Post				218,462

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	65,000
Function Code	70740	Public health services		
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East		
Location Code	0913001	Pusiga-Pusiga		

Use of goods and services 65,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		65,000
Program	91003	Social Services Delivery		65,000
Sub-Program	91003002	SP3.2 Health Delivery		65,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210120 Purchase of Petty Tools/Implements				35,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210517 Fuel Allocation To Waste Management Department				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	408,145
Function Code	70740	Public health services		
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East		
Location Code	0913001	Pusiga-Pusiga		

Use of goods and services 408,145

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		408,145
Program	91003	Social Services Delivery		408,145
Sub-Program	91003002	SP3.2 Health Delivery		408,145
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	364,200

Use of goods and services				364,200
2210113 Feeding Cost				6,000
2210205 Sanitation Charges				331,200
2210301 Cleaning Materials				13,000
2210517 Fuel Allocation To Waste Management Department				10,000
2210708 Refreshments				4,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	43,945

Use of goods and services				43,945
2210106 Oils and Lubricants				20,000
2210205 Sanitation Charges				23,945

Total Cost Centre 747,741

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 50,000
Function Code	70731	General hospital services (IS)	
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services__Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Use of goods and services	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210104	Medical Supplies	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,299,212
Function Code	70731	General hospital services (IS)	
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services__Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Use of goods and services	69,212
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		69,212
Program	91003	Social Services Delivery		69,212
Sub-Program	91003002	SP3.2 Health Delivery		69,212
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	69,212

Use of goods and services		69,212
2210104	Medical Supplies	39,212
2210711	Public Education and Sensitization	30,000

			Non Financial Assets	1,230,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,230,000
Program	91003	Social Services Delivery		1,230,000
Sub-Program	91003002	SP3.2 Health Delivery		1,230,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	1,230,000

Fixed assets		1,230,000
3111202	Clinics	600,000
3111207	Health Centres	390,000
3111252	WIP - Clinics	240,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 410,229
Function Code	70731	General hospital services (IS)	
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services__Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Non Financial Assets	410,229
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		410,229
Program	91003	Social Services Delivery		410,229
Sub-Program	91003002	SP3.2 Health Delivery		410,229
Project	910503	910503 - Public Health services	1.0 1.0 1.0	410,229

Fixed assets		410,229
3111204	Office Buildings	410,229

<i>Total Cost Centre</i>	1,759,441
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	379,588
Function Code	70421	Agriculture cs		
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Amount (GH¢)
Compensation of employees [GFS]				330,577
Objective	000000	Compensation of Employees		330,577
Program	91001	Management and Administration		330,577
Sub-Program	91001001	SP1.1: General Administration		137,410
Operation	000000		0.0 0.0 0.0	137,410
Wages and salaries [GFS]				137,410
2111001 Established Post				137,410
Sub-Program	91001005	SP1.5: Human Resource Management		193,167
Operation	000000		0.0 0.0 0.0	193,167
Wages and salaries [GFS]				193,167
2111001 Established Post				193,167

				Amount (GH¢)
Use of goods and services				49,011
Objective	160201	Improve production efficiency and yield		49,011
Program	91004	Economic Development		49,011
Sub-Program	91004002	SP4.2 Agricultural Development		49,011
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	35,011
Use of goods and services				35,011
2210502 Maintenance and Repairs - Official Vehicles				15,011
2210711 Public Education and Sensitization				20,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210111 Other Office Materials and Consumables				4,000
2210120 Purchase of Petty Tools/Implements				3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210902 Official Celebrations				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,500
Function Code	70421	Agriculture cs		
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Amount (GH¢)
Use of goods and services				3,500
Objective	160201	Improve production efficiency and yield		3,500
Program	91004	Economic Development		3,500
Sub-Program	91004002	SP4.2 Agricultural Development		3,500
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210201 Electricity charges				1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210111 Other Office Materials and Consumables				2,000
2210711 Public Education and Sensitization				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70421	Agriculture cs		
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Amount (GH¢)
Use of goods and services				40,000
Objective	160201	Improve production efficiency and yield		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210111 Other Office Materials and Consumables				15,000
2210902 Official Celebrations				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	118,466
Function Code	70421	Agriculture cs		
Organisation	370060001	Pusiga District-Pusiga_Agriculture_Upper East		
Location Code	0913001	Pusiga-Pusiga		

Use of goods and services				118,466
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Objective	160201	Improve production efficiency and yield		118,466
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Program	91004	Economic Development		118,466
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Sub-Program	91004002	SP4.2 Agricultural Development		118,466
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	39,466
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Use of goods and services				39,466
2210203	Telecommunications		1,000	
2210502	Maintenance and Repairs - Official Vehicles		7,082	
2210505	Running Cost - Official Vehicles		16,900	
2210509	Other Travel and Transportation		14,484	

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,600
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Use of goods and services				1,600
2210116	Chemicals and Consumables		1,600	

Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	5,500
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Use of goods and services				5,500
2210102	Office Facilities, Supplies and Accessories		1,000	
2210111	Other Office Materials and Consumables		4,000	
2210201	Electricity charges		500	

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	71,400
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Use of goods and services				71,400
2210101	Printed Material and Stationery		1,500	
2210503	Fuel and Lubricants - Official Vehicles		50,150	
2210709	Seminars/Conferences/Workshops - Domestic		9,500	
2210711	Public Education and Sensitization		10,250	

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	500
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Use of goods and services				500
2210606	Maintenance of General Equipment		500	

Total Cost Centre 541,554

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	20,382
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3700701001	Pusiga District-Pusiga_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0913001	Pusiga-Pusiga		

Compensation of employees [GFS]				20,382
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Objective	000000	Compensation of Employees		20,382
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Program	91001	Management and Administration		20,382
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Sub-Program	91001005	SP1.5: Human Resource Management		20,382
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Operation	000000		0.0 0.0 0.0	20,382
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Wages and salaries [GFS]				20,382
2111001	Established Post		20,382	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	22,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3700701001	Pusiga District-Pusiga_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0913001	Pusiga-Pusiga		

Use of goods and services				22,000
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Objective	280101	Develop efficient land administration and management system		22,000
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Program	91002	Infrastructure Delivery and Management		22,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		22,000
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Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	22,000
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Use of goods and services				22,000
2210113	Feeding Cost		3,000	
2210511	Local travel cost		7,000	
2210708	Refreshments		2,000	
2210801	Local Consultants Fees		10,000	

Total Cost Centre 42,382

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	16,127
Function Code	70620	Community Development		
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0913001	Pusiga-Pusiga		

Use of goods and services				16,127
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Objective	590202	16.2 End abuse, exploitation and violence		8,000
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Program	91003	Social Services Delivery		8,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
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Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	8,000
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Use of goods and services				8,000
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2210711 Public Education and Sensitization				8,000
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Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
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Program	91003	Social Services Delivery		2,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
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2210102 Office Facilities, Supplies and Accessories				2,000
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Objective	830301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		6,127
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Program	91003	Social Services Delivery		6,127
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,127
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Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,127
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Use of goods and services				6,127
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2210106 Oils and Lubricants				6,127
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,952
Function Code	70620	Community Development		
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0913001	Pusiga-Pusiga		

Use of goods and services				20,952
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Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures		20,952
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Program	91003	Social Services Delivery		20,952
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,952
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,952
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Use of goods and services				20,952
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2210711 Public Education and Sensitization				20,952
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	3,000
Function Code	70620	Community Development		
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0913001	Pusiga-Pusiga		

Use of goods and services				3,000
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Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		1,500
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Program	91003	Social Services Delivery		1,500
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,500
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Use of goods and services				1,500
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2210711 Public Education and Sensitization				1,500
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Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures		1,500
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Program	91003	Social Services Delivery		1,500
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,500
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Use of goods and services				1,500
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2210711 Public Education and Sensitization				1,500
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	117,396
Function Code	70620	Community Development		
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0913001	Pusiga-Pusiga		

Use of goods and services				86,896
Objective	590202	16.2 End abuse, exploitation and violence		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

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

Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures		76,896
Program	91003	Social Services Delivery		76,896
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		76,896
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	76,896

Use of goods and services				76,896
2210102 Office Facilities, Supplies and Accessories				25,000
2210103 Refreshment Items				6,896
2210104 Medical Supplies				25,000
2210120 Purchase of Petty Tools/Implements				10,000
2210711 Public Education and Sensitization				10,000

Other expense				30,500
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures		30,500
Program	91003	Social Services Delivery		30,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,500

Miscellaneous other expense				30,500
2821019 Scholarship and Bursaries				30,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	70,000
Function Code	70620	Community Development		
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0913001	Pusiga-Pusiga		

Use of goods and services				70,000
Objective	590202	16.2 End abuse, exploitation and violence		23,630
Program	91003	Social Services Delivery		23,630
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		23,630
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	23,630

Use of goods and services				23,630
2210106 Oils and Lubricants				6,960
2210709 Seminars/Conferences/Workshops - Domestic				7,150
2210711 Public Education and Sensitization				9,520

Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures		7,160
Program	91003	Social Services Delivery		7,160
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,160
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,160

Use of goods and services				7,160
2210111 Other Office Materials and Consumables				1,800
2210711 Public Education and Sensitization				5,360

Objective	830301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		39,210
Program	91003	Social Services Delivery		39,210
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		39,210
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	39,210

Use of goods and services				39,210
2210113 Feeding Cost				3,000
2210120 Purchase of Petty Tools/Implements				33,690
2210708 Refreshments				2,520

Total Cost Centre 227,475

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	48,459
Function Code	71040	Family and children		
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0913001	Pusiga-Pusiga		
Compensation of employees [GFS]				48,459
Objective	000000	Compensation of Employees		48,459
Program	91001	Management and Administration		48,459
Sub-Program	91001005	SP1.5: Human Resource Management		48,459
Operation	000000		0.0 0.0 0.0	48,459
Wages and salaries [GFS]				48,459
2111001 Established Post				48,459
Total Cost Centre				48,459

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	221,611
Function Code	70620	Community Development		
Organisation	3700803001	Pusiga District-Pusiga_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0913001	Pusiga-Pusiga		
Compensation of employees [GFS]				221,611
Objective	000000	Compensation of Employees		221,611
Program	91001	Management and Administration		221,611
Sub-Program	91001001	SP1.1: General Administration		70,540
Operation	000000		0.0 0.0 0.0	70,540
Wages and salaries [GFS]				70,540
2111001 Established Post				70,540
Sub-Program	91001005	SP1.5: Human Resource Management		151,071
Operation	000000		0.0 0.0 0.0	151,071
Wages and salaries [GFS]				151,071
2111001 Established Post				151,071
Total Cost Centre				221,611

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 57,087
Function Code	70610	Housing development	
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Amount (GH¢)
Compensation of employees [GFS]			42,903
Objective	000000	Compensation of Employees	42,903
Program	91001	Management and Administration	42,903
Sub-Program	91001005	SP1.5: Human Resource Management	42,903
Operation	000000		42,903

Wages and salaries [GFS]			42,903
2111001 Established Post			42,903

			Amount (GH¢)
Use of goods and services			14,184
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	14,184
Program	91002	Infrastructure Delivery and Management	14,184
Sub-Program	91002002	SP2.2 Infrastructure Development	14,184
Operation	911101	911101 - Supervision and regulation of infrastructure development	14,184

Use of goods and services			14,184
2210120 Purchase of Petty Tools/Implements			7,184
2210623 Maintenance of Office Equipment			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 42,000
Function Code	70610	Housing development	
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Amount (GH¢)
Use of goods and services			42,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	42,000
Program	91002	Infrastructure Delivery and Management	42,000
Sub-Program	91002002	SP2.2 Infrastructure Development	42,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	42,000

Use of goods and services			42,000
2210201 Electricity charges			30,000
2210502 Maintenance and Repairs - Official Vehicles			2,000
2210710 Staff Development			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 65,000
Function Code	70610	Housing development	
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Amount (GH¢)
Use of goods and services			65,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	65,000
Program	91002	Infrastructure Delivery and Management	65,000
Sub-Program	91002002	SP2.2 Infrastructure Development	65,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	65,000

Use of goods and services			65,000
2210106 Oils and Lubricants			65,000

Total Cost Centre			164,087
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			90,239
Function Code	70610	Housing development				
Organisation	3701002001	Pusiga District-Pusiga_Works_Public Works_Upper East				
Location Code	0913001	Pusiga-Pusiga				
Non Financial Assets						90,239
Objective	290101	11.7 Universal access to safe, green public spaces				90,239
Program	91002	Infrastructure Delivery and Management				90,239
Sub-Program	91002002	SP2.2 Infrastructure Development				90,239
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	90,239
Fixed assets						90,239
3111303 Toilets						90,239
Total Cost Centre						90,239

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			272,741
Function Code	70630	Water supply				
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East				
Location Code	0913001	Pusiga-Pusiga				
Non Financial Assets						272,741
Objective	300102	6.1 Universal access to safe drinking water by 2030				272,741
Program	91002	Infrastructure Delivery and Management				272,741
Sub-Program	91002002	SP2.2 Infrastructure Development				272,741
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	272,741
Fixed assets						272,741
3113110 Water Systems						272,741
Total Cost Centre						272,741

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East		
Location Code	0913001	Pusiga-Pusiga		

Non Financial Assets 400,000

Objective	390202	11.2 Improve transport and road safety		
Program	91002	Infrastructure Delivery and Management		400,000
Sub-Program	91002002	SP2.2 Infrastructure Development		400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	400,000

Fixed assets				400,000
3111306	Bridges			400,000
<i>Total Cost Centre</i>				400,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	553,752
Function Code	70610	Housing development		
Organisation	3701005001	Pusiga District-Pusiga_Works_Rural Housing_Upper East		
Location Code	0913001	Pusiga-Pusiga		

Non Financial Assets 553,752

Objective	290201	11.1 Ensure access to affordable housing		
Program	91002	Infrastructure Delivery and Management		553,752
Sub-Program	91002002	SP2.2 Infrastructure Development		553,752
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	553,752

Fixed assets				553,752
3111103	Bungalows/Flats			503,752
3111204	Office Buildings			50,000
<i>Total Cost Centre</i>				553,752

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3701101001	Pusiga District-Pusiga_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Use of goods and services	5,000
Objective	150101	Enhance business enabling environment		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,000

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

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3701101001	Pusiga District-Pusiga_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Use of goods and services	50,000
Objective	150101	Enhance business enabling environment		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210120	Purchase of Petty Tools/Implements	50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13501	IGF	Total By Fund Source 46,100
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3701101001	Pusiga District-Pusiga_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Use of goods and services	46,100
Objective	150101	Enhance business enabling environment		46,100
Program	91004	Economic Development		46,100
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		46,100
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	46,100

Use of goods and services		46,100
2210102	Office Facilities, Supplies and Accessories	10,000
2210103	Refreshment Items	16,100
2210106	Oils and Lubricants	10,000
2210511	Local travel cost	10,000

Total Cost Centre	101,100
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 9,200
Function Code	70360	Public order and safety n.e.c	
Organisation	3701500001	Pusiga District-Pusiga_Disaster Prevention_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Use of goods and services	9,200
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		9,200
Program	91005	Environmental and Sanitation Management		9,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		9,200
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	9,200

Use of goods and services			9,200
2210101	Printed Material and Stationery	1,200	
2210201	Electricity charges	1,200	
2210301	Cleaning Materials	720	
2210502	Maintenance and Repairs - Official Vehicles	960	
2210509	Other Travel and Transportation	3,120	
2210709	Seminars/Conferences/Workshops - Domestic	2,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 17,550
Function Code	70360	Public order and safety n.e.c	
Organisation	3701500001	Pusiga District-Pusiga_Disaster Prevention_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Use of goods and services	17,550
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		17,550
Program	91005	Environmental and Sanitation Management		17,550
Sub-Program	91005001	SP5.1 Disaster prevention and Management		17,550
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	17,550

Use of goods and services			17,550
2210102	Office Facilities, Supplies and Accessories	7,000	
2210112	Uniform and Protective Clothing	1,050	
2210120	Purchase of Petty Tools/Implements	5,000	
2210711	Public Education and Sensitization	4,500	

Total Cost Centre 26,750

Total Vote 8,496,934

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)														
	Central GOG and CF			I G F			F U N D S / OTHERS								
	Compensation of Employees	Total GoG	Capex	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods Service	Capex	Tot. External	Grand Total
Pusiga District-Pusiga	1,456,457	5,833,800	2,726,463	0	361,931	90,239	462,170	0	0	0	0	310,425	1,763,142	2,093,567	8,496,934
Management and Administration	1,456,457	581,197	0	0	196,279	0	196,279	0	0	0	0	75,859	0	75,859	2,309,792
SP1.1: General Administration	717,332	327,132	0	1,045,064	0	61,000	0	0	0	0	0	30,000	0	30,000	1,136,064
SP1.2: Finance and Revenue Mobilization	0	70,990	0	70,990	0	41,600	0	0	0	0	0	0	0	0	112,190
SP1.3: Planning, Budgeting and Coordination	0	76,438	0	76,438	0	8,000	0	0	0	0	0	0	0	0	84,438
SP1.5: Human Resource Management	739,125	106,437	0	845,562	0	85,679	0	0	0	0	0	45,859	0	45,859	977,100
Infrastructure Delivery and Management	0	101,164	626,493	927,677	0	42,000	90,239	132,239	0	0	0	0	0	400,000	1,459,916
SP2.1 Physical and Spatial Planning	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	22,000
SP2.2 Infrastructure Development	0	79,164	626,493	905,677	0	42,000	90,239	132,239	0	0	0	0	0	400,000	1,437,916
Social Services Delivery	0	811,968	1,900,000	2,711,968	0	10,932	0	105,952	0	0	0	70,000	1,363,142	1,453,142	4,386,399
SP3.1 Education and Youth Development	0	285,624	670,000	955,624	0	20,000	0	20,000	0	0	0	0	972,913	972,913	1,926,337
SP3.2 Health Delivery	0	527,357	1,230,000	1,757,357	0	65,000	0	65,000	0	0	0	0	410,229	410,229	2,232,586
SP3.3 Social Welfare and Community Development	0	19,127	0	19,127	0	20,932	0	20,932	0	0	0	70,000	0	70,000	227,475
Economic Development	0	138,011	0	138,011	0	8,500	0	8,500	0	0	0	164,566	0	164,566	312,077
SP4.1 Trade, Tourism and Industrial development	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	46,100	0	46,100	101,100
SP4.2 Agricultural Development	0	88,011	0	88,011	0	3,500	0	3,500	0	0	0	118,466	0	118,466	210,977
Environmental and Sanitation Management	0	17,550	0	17,550	0	9,200	0	9,200	0	0	0	0	0	0	26,750
SP5.1 Disaster prevention and Management	0	17,550	0	17,550	0	9,200	0	9,200	0	0	0	0	0	0	26,750