

## **Preface**

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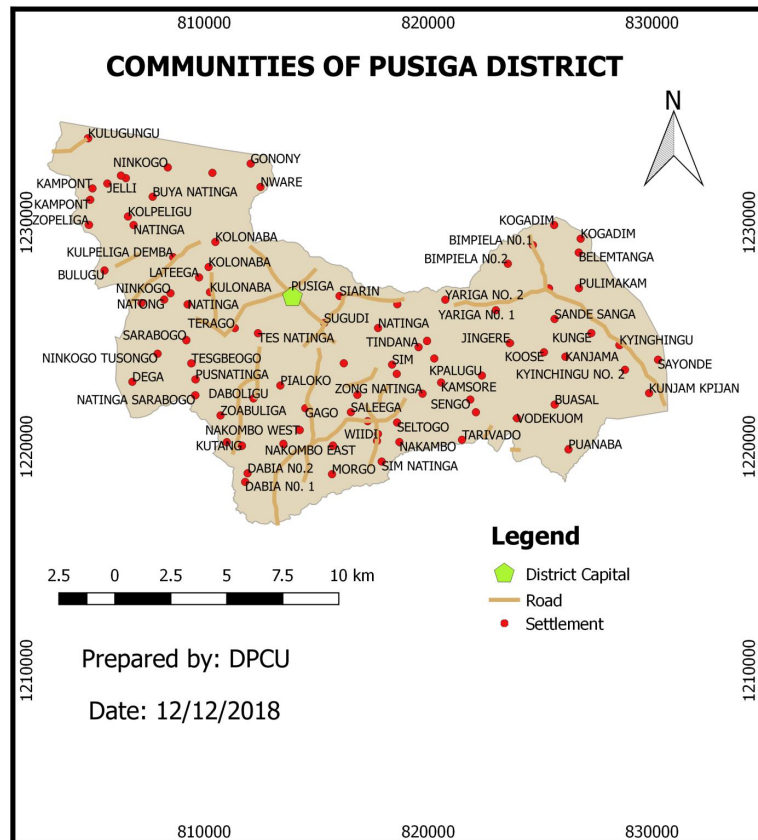
## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Pusiga District was carved out from Bawku Municipality and established by L. I 2145 on 28<sup>th</sup> June, 2012. The District is located approximately between latitude 11° 11' and 10° 41' north and longitude 0° 18' 1' W and 0° 6' 1' 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 Tempne District to the south. The total land size of the district is 256 sq km.

**Figure 1: Map of Pusiga District**



### 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

### Vision

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

### 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.

### 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.

### 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.

### 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

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.

It is therefore hoped that the government flagship programme, One-Village-One-Dam (1V1D) would consider this potential of the district and construct dams at the identified communities within the medium-term. Table 2 shows the location of potential dams within the district.

#### b. Market Center

The Pusiga District has Six Markets located at Pusiga, Kulungungu, Widana, Zong-Natinga, Nakom and Nware. Although some of the markets are well patronized, none of them is developed in terms of infrastructure.

#### c. Road Network

The pusiga district is poorly linked in terms of road network. Out of about a total road length of 320 km, only 6km representing 5% is developed.

The situation has a debilitating effect on every facet of the district's development more especially on farmers.

#### d. Education

The District has forty-six (46) Public Pre-Schools (KG), forty-six (46) Public Primary Schools, thirty-four (34) Public Junior High School (JHS) and one (1) Tertiary institution. There are also fifteen (15) Pre-schools (KG), Fifteen (15) Primary Schools, Nine (9) JHS. The District has One Hundred and Sixty-six (166) schools both private and public.

#### e. Health

Health is of paramount importance to every individual as far as livelihood in general is concerned. Mindful of this, the Pusiga District Assembly has taking it as a priority to ensure that the necessary infrastructure are provided to facilitate health care delivery even though this is not without challenges. The District Assembly in collaboration with the District Health Directorate has constructed some CHPS compounds to augment health services delivery in the District. The District Health Directorate has divided the District into five (5) sub-districts namely Widana, Pusiga Central, Nakom/Zuabulga, Kulungungu/Kultamsi and Sarabogo sub-districts. Each of these sub-districts has at least one (1) health facility to provide the minimum package of basic health services to the catchment population. Below are the distribution of facilities by sub-district and the range of services they provide.

**Table 3: Status of Basic Equipment and Utilities at CHPS Zones**

Sub-district	Name of health facility	Outreach points (Number)	Power source (Y/N)								
			National grid	Solar	OPD	In-patient	Lab	ANC	PNC	Deliveries	FP
Pusiga Central	Pusiga Health Centre	4	Y	N	Y	N	Y	Y	Y	Y	Y
	Akunya Hospital	3	Y	N	Y	Y	Y	Y	Y	Y	Y
	Bengular CHPS	4	Y	N	Y	N	N	N	Y	Y	Y
	SUB-TOTAL	11									
Kulungungu/Kultamsi	Kulungungu H/C	4	Y	N	Y	N	Y	Y	Y	Y	Y
	Bulugu CHPS	4	Y	N	Y	N	N	Y	Y	N	Y
	Kultamsi Clinic	1	N	Y	Y	N	N	N	N	N	N
	Kultamsi CHPS	3	N	N	Y	N	N	N	Y	N	Y
	SUB-TOTAL	12									
Nakom/Zuabulga	Zuabulga CHPS	3	N	N	Y	N	N	Y	Y	N	Y
	Dabia CHPS	3	N	N	Y	N	N	N	N	N	Y
	Nakom CHPS	2	Y	Y	Y	N	N	Y	Y	Y	Y
	Nakom H/C	3	Y	N	Y	N	N	Y	Y	Y	Y
	SUB-TOTAL	11									
Sarabogo	Sarabogo CHPS	2	N	Y	Y	N	N	Y	Y	Y	Y
	Latega CHPS	2	N	N	Y	N	N	Y	Y	N	Y
	SUB-TOTAL	4									
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									
<b>GRAND TOTAL</b>		<b>56</b>									

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 of 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, 2021

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, 2021

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

**Table 7: Meat Facilities**

	Slaughterhouse	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.

**Key Issues/Challenges**

The following are the key challenges that the District faces;

- Haphazard development due to lack of local plans/layouts
- Absence of special schools, Technical/Vocational Education and Training institutions
- Inadequate education and health infrastructure (No District Hospital)
- Low revenue generation by the Assembly
- High incidence of early marriages and child betrothal
- High illiteracy rate especially among women leading to discrimination against women
- High post-harvest losses
- Poor road network
- High incidence of cross boarder crimes

**Key Achievements in 2021**

The Assembly in 2021 achieve the following;

- The 2022-2025 MTDP was prepared and submitted to the Regional Coordinating Council
- 1NO. Culvert has also been constructed at DABIA
- 500NO. Dual Desk have been supplied to schools across the district

- All Public places were successfully Fumigated to reduce the spread of COVID-19
- 7 Reported Child rights cases were settled
- 20 females trained in soap making

**Revenue**

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

ITEM	2019		2020		2021		% Perf. at June,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at June	
<b>Property Rate</b>	4,550.00	4,650.00	12,000.00	1,060.34	8,000.00	7,400.00	<b>92.5</b>
<b>Other Rates</b>	400	300	400	460	500	100	<b>20</b>
<b>Fees</b>	258,000.00	260,361.12	294,240.00	282,400.00	250,000.00	129,642.50	<b>51.86</b>
<b>Fines/Penalties</b>	-	-	300	0	0	0	<b>0</b>
<b>Licenses</b>	68,170.00	61,972.22	97,770.00	43,192.46	63,000.00	12,882.00	<b>20.45</b>
<b>Land</b>	16,900.00	12,665.55	3,000.00	1,290.97	25,000.00	6,439.96	<b>25.76</b>
<b>Rent</b>	14,000.00	14,005.00	22,000.00	24,939.85	13,500.00	720	<b>5.33</b>
<b>Total</b>	<b>362,020.00</b>	<b>353,953.89</b>	<b>429,710.00</b>	<b>353,343.62</b>	<b>360,000.00</b>	<b>157,184.46</b>	<b>43.66</b>

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

ITEM	2019		2020		2021		% Perf. as at June,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at June	
<b>IGF</b>	362,020.00	353,953.89	429,710.00	353,343.62	360,000.00	157,184.46	<b>43.66</b>
<b>Compensation transfer</b>	999,373.00	950,687.76	1,277,738.43	1,531,918.57	2,580,010.93	1,035,667.63	<b>40.14</b>
<b>Goods and Services transfer</b>	64,107.54	11,319.56	86,344.22	35,506.32	92,196.00	74,852.26	<b>81.19</b>
<b>DACF</b>	3,442,391.62	2,210,027.56	3,901,605.64	2,010,442.69	3,964,556.57	0	<b>0</b>
<b>DACF (MP)</b>	172,000.00	344,507.68	315,000.00	321,412.27	315,000.00	56,961.41	<b>18.08</b>
<b>DACF-RFG</b>	711,491.04	936,365.19	1,588,312.76	674,313.79	1,913,527.57	1,172,563.00	<b>61.28</b>
<b>GPSNP</b>	0	0	30,000.00	30,000.00	901,000.00	126,770.37	<b>14.07</b>
<b>UNICEF</b>	45,000.00	20,750.00	70,000.00	35,000.00	70,000.00	35,000.00	<b>50</b>
<b>MSHAP</b>	14,452.57	16,548.08	19,606.06	8,041.42	19,606.06	1,925.20	<b>9.82</b>
<b>CIDA</b>	162,000.00	171,353.07	160,753.10	154,660.07	118,466.00	52,352.75	<b>44.19</b>
<b>TOTAL</b>	<b>5,972,835.77</b>	<b>5,015,512.79</b>	<b>7,879,070.21</b>	<b>5,154,638.75</b>	<b>10,334,363.13</b>	<b>2,713,277.08</b>	<b>26.25</b>

## Expenditure

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

Expenditure	2019		2020		2021		% age Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at June	
Compensation	1,100,893.00	1,016,613.10	1,435,909.63	1,644,033.12	2,640,010.93	1,066,596.09	40.4
Goods and Services	1,836,364.73	2,121,982.09	2,320,544.12	1,982,739.48	2,794,017.88	436,269.48	15.61
Assets	3,035,578.04	1,192,201.89	4,122,616.46	2,924,872.72	4,900,334.32	820,386.30	16.74
<b>Total</b>	<b>5,972,835.77</b>	<b>4,330,797.08</b>	<b>7,879,070.21</b>	<b>6,551,645.32</b>	<b>10,334,363.13</b>	<b>2,323,251.87</b>	<b>22.48</b>

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

FOCUS AREA	ADOPTED OBJECTIVE
PRIVATE SECTOR DEVELOPMENT	Support Entrepreneurs and SME Development
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
WATER AND ENVIRONMENTAL SANITATION	Enhance access to improved and reliable environmental sanitation services
GENDER EQUALITY	Promote economic empowerment of women
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly
DISABILITY AND DEVELOPMENT	Promote full participation of PWDs in social and economic development
PROTECTED AREAS	Protect forest reserves
CLIMATE CHANGE AND DISASTER RISK REDUCTION (CC-DRR)	1. Promote proactive planning for disaster prevention and mitigation 2. Enhance climate change resilience
TRANSPORT INFRASTRUCTURE (ROAD, RAIL, WATER AND AIR)	Improve efficiency and effectiveness of road transport infrastructure and services
CHILD AND FAMILY WELFARE	Ensure effective child protection and family welfare system
INFRASTRUCTURE MAINTENANCE	Promote proper maintenance Culture
LOCAL GOVERNMENT AND DECENTRALISATION	Strengthen fiscal decentralization
CORRUPTION AND ECONOMIC CRIMES	Promote the fight against corruption and economic crimes

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline		Past Year 2020		Latest Status 2021		Medium Term Target				
		2019 Target	2019 Actual	Year 2020	Value	Target for the Year 2021	Actual as at August 2021	2022	2023	2024	2025	
		Improved social accountability and stakeholder engagement on Assembly's transactions	No. of Town hall meetings organized	2	2	2	2	2	1	2	2	2
Improved functionality of sub structures and unit committees	No. of Area councils operational	3	3	5	3	5	5	5	5	5	5	
Improved access to sanitation delivery	% of population with access to enhanced sanitation	5%	7%	10.40%	27.5%	30.0%	47.5%	50%	60%	70%	80%	
Increased access to potable water delivery	% of Population with access	50%	55%	60%	64.60%	70%	77.80%	80%	85%	90%	100%	
Increased access to electricity	% of population with access	30%	35%	40%	45%	60%	80%	85%	90%	95%	100%	
Street and properties provided with names and address	% of coverage	1%	1%	2%	5%	5%	30%	60%	80%	90%	100%	
Increased enrolment of pupils at basic schools	% of enrolment of pupils	2%	2%	5%	3%	5%	2%	6%	7%	8%	10%	
Increased access to health service delivery	% of health facilities provided	5%	7.5%	10.40%	27.5%	30.0%	47.5%	50%	60%	70%	80%	
Improved prevention and control of malaria and other communicable disease	% of reported cases at health facilities	40%	50%	60%	64.60%	40%	15%	30%	25%	20%	10%	
Increased adoption of Good Agricultural practices (GAP)	% of farmers practicing GAP	30%	35%	40%	45%	60%	80%	85%	90%	95%	100%	



**PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**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.

**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 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.

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/SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**SUB-PROGRAMME 1.1 General Administration**

**Budget Sub-Programme Objectives**

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

**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 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 that impedes the smooth running of the sub-programme include: inadequate, delay and untimely release of funds, inadequate office space, lack of residential accommodation and key departments not decentralized yet

#### 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Improved revenue mobilisation and management	Number of activities in revenue improvement plan implemented	10	7	5	12	12	12
Prepared and submitted monthly and annual financial reports	Number of reports submitted	13	13	7	13	13	13
Annual Performance Report submitted	Annual Report submitted to RCC by 15 <sup>th</sup> January	1	1	1	1	1	1

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

Standardized Operations	Standardized Projects
Treasury and accounting activities (Procurement of value books, Provision for bank charges, Implementation of RIAP, Training of revenue collectors, etc.)	

## BUDGET SUB-PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.2 Finance and Audit

##### Budget Sub-Programme Objectives

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

##### 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 Public Financial Management Regulations, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities; 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 eight (8) officers comprising of Accountants, Revenue Officers, NABCO 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 staff, inadequate comprehensive data on ratable items and unwillingness of rate payers to honour their obligations due to inadequate logistics for public sensitization and revenue mobilisation.

### 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Financial Statement prepared	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Improved revenue mobilisation and management	Percentage increase in revenue mobilisation	5	10%	15%	20%	20%	20%

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities (Procurement of value books, Provision for bank charges, Implementation of RIAP, Training of revenue collectors, etc.)	

### BUDGET SUB-PROGRAMME/SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 Human Resource Management

##### Budget Sub-Programme Objectives

- 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; and
- To develop capacity of staff to deliver quality services.

##### 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-programme 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.

##### 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Appraisal of staff	Number of staff appraisal conducted	-	68	72	78	78	78
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	2	3	3	4	4	4
Salary Administration	Number of Monthly validated ESPV	12	12	12	12	12	12

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

Standardized Operations	Standardized Projects
Personnel and staff management (Staff welfare)	
Staff training and skills development (Capacity building of staff, seminars, conferences, workshops, etc.)	

#### BUDGET SUB-PROGRAMME/SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

##### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

#### 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.

#### 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 unit 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 and organizing stakeholder meetings, public fora and town hall meetings.

Four (4) officers are responsible for delivering the sub-programme comprising of Budget Analyst 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.

### 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Action Plan and Budget approved by General Assembly by	30 Sep	30 Sep	30 Sep	30 Sep	30 Sep	30 Sep
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% of expenditure kept within budget		100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted		2	4	4	4	4
	Annual Progress Reports submitted to NDPC by		15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation (preparation of 2022 Budget and Annual Action Plan, Gazetting FFR for 2022, etc.)	
Monitoring and evaluation of programmes and projects (monitoring of projects, etc)	

## BUDGET SUB-PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.5 Legislative Oversight

##### Budget Sub-Programme Objective

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

##### Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. 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. 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.

##### 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	1	1	3	3	3	3
	Number of statutory sub-committee meeting held	1	1	3	3	3	3
Built capacity of Town/Area Council annually	Number of training workshop organized	-	2	3	3	3	3
	Number of area council supplied with furniture	-	2	1	2	2	2

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

Standardized Operations	Standardized Projects
Citizen participating in local government (implementation of popular participation plan, organise four general Assembly meetings, Strengthening of sub-structures, etc.)	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **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;

#### **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 makes provision for community care services including social welfare services and street children, child survival, protection 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 twenty eight (28) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana

Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.1 Education, Youth and Sports Services

##### Budget Sub-Programme Objectives

- 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;

##### 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-programme operations include; advising the District Assembly on matters relating to pre-school, 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 and 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.

##### 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	3	3	2	4	3	3
	Number of school furniture supplied	300	250	500	700	500	500
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	20	20	30	40	50	50
Organized quarterly DEOC meetings	Number of meetings organized	4	4	4	4	4	4

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

Standardized Operations	Standardized Projects
Official/ national celebrations (Independence Day celebrations, my first day at school, etc.)	Completion of 1No. 3Unit Classroom Block with ancillary facilities at Pusiga Practise School
Support to teaching and learning delivery (Support to Brilliant but needy Students and Support Education, sports and cultural activities, Community sensitisation on early child education and teenage pregnancy, etc.)	Completion of 1No. 3Unit Classroom Block with ancillary facilities at Widana Daduri
	Completion of 1No. 2Unit Semi-Detach Teachers quarters at Pusiga
	Construction of 1No. 3-unit classroom block, with ancillary facilities at Bengular
	Re- roofing of Rip-off schools
	Supply of 300 no. dual wooden desk for basic schools



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

##### Budget Sub-Programme Objectives

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To improve access to health services in the District

##### 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 sub-programme 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.

The sub-programme will be delivered through the offices of the District Health Directorate. 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 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Organized immunization and rolled back malaria programme annually	Number of infants immunized (Measles 2)	1000	1500	2000	2500	3000	3000
	Number of households supplied with mosquito nets	1200	1800	2200	2800	3500	3500
Improved access to Health care delivery	Number of health facilities provided	2	5	2	4	3	3

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

Standardized Operations	Standardized Projects
Public health services (Support for other health related programmes (Immunization, etc.)	Construction of CHPS Compound at Tainchungu
District response initiative (DRI) on HIV/AIDS and malaria (Prevention of HIV/AIDS and Malaria Prevention programmes, )	Completion of CHPS Compound Deega
	Construction of CHPS Compound at Kampood
	Extension of electricity to 6No. Health Facilities
	Rehabilitation of 6No. CHPs

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

##### Budget Sub-Programme Objective

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

##### 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 and 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 fifteen (15) 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.

##### 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	80	120	150	200	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	3000	5121	5121	6000	6000	6000
Capacity of stakeholders built	Number of communities sensitized on self-help projects	5	10	8	10	10	10
	Number of public education on gov't policies, programs and topical issues	4	8	5	10	10	10

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

Standardized Operations	Standardized Projects
Gender empowerment and mainstreaming (Right of women and children protection in communities, Educate communities on teenage pregnancy, child labor and early marriages, etc.)	
Social intervention programmes (Provision of Mobility Equipment to the physically challenged, Purchase, training and distribution of White canes to Visually Impaired, etc.)	
Community mobilisation (Sensitization on child trafficking in nine communities, etc.)	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 2.4 Birth and Death Registration Services**

**Budget Sub-Programme Objective**

- To attain universal births and deaths registration in the District.

**Budget Sub- Programme Description**

The sub-programme 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 sub-programme operations include; legalization of registered Births and Deaths, storage and management of births and deaths records/register, issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request, preparation of documents for exportation of the remains of deceased persons, processing of documents for the exhumation and reburial of the remains of persons already buried and verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes will be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

**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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Increased issuing of true certified copy of Births and Deaths in the District	No. Birth and Death Certificate issued.	-	-	300	500	700	1000
Issued Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200
Increased issuing of true certified copy of Births and Deaths in the District	No. Birth and Death Certificate issued.		-	300	500	700	1000

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

Standardized Operations	Standardized Projects

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

##### Budget Sub-Programme Objective

- To promote effective and efficient public and environmental health in the District

##### Budget Sub- Programme Description

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-programme operations include;

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, advice and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry and undertake monthly clean-up exercises.

The sub-programme will be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of thirteen (13). 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 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site created	-	-	-	1	1	1
	Number food vendors tested and certified	26	50	78	100	100	100
	Number communities sensitized	10	15	20	20	25	25
	Number of clean up exercise organized	10	8	10	12	12	12
	Number of disposal site created	-	-	-	1	1	1

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

Standardized Operations	Standardized Projects
Environmental sanitation management (Provision for sanitation and other environmental activities,	
Covid-19 sanitation related expenses (Provision for Covid-19 activities, )	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **Budget Programme Objectives**

- To 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;

#### **Budget Programme Description**

The two main organization 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 five (5) officers with four (4) and one (1) in works and physical departments respectively. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program are the entire citizenry in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

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

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

#### **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 departments of Town and Country Planning and the Parks and Gardens.

Major services delivered by the sub-program include 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 and 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 staff and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

#### **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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	1	1	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	10	15	20	25	30	35
	Number of properties numbered	20	35	30	50	60	70
Statutory meetings	Number of meetings organized	4	4	3	4	4	4
Community sensitization	Number of sensitization exercise organized	2	2	3	4	4	4

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

Standardized Operations	Standardized Projects
Land use and spatial planning (SPC and technical committee Meetings, Valuation of properties, etc.)	
Street naming and property addressing system (Develop data base for Street Naming and addressing system)	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

##### Budget Sub-Programme Objectives

- 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; and
- To accelerate the provision of affordable and safe water.

##### 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-programme 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 and 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 five staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Maintained feeder roads annually	Km's of feeder roads reshaped/ rehabbed	3.7km	4.5km	3.5km	5km	5km	5km
Increased water and electricity infrastructure	Number of street lights maintained	50	50	50	70	100	100
	Number of boreholes drilled mechanized	5	5	10	10	10	10
	Number of communities provided with potable water	10	15	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and upgrading of existing assets (Opening up and reshaping of roads in some selected communities, etc.)	Renovation of kulungungu Area Council
Supervision and regulation of infrastructure development (Public sensitisation, T&T, etc.)	Construction of 2No. Pavilion for Terago and Pusiga Chiefs Palaces
	Construction of 60no. Boreholes in selected communities
	Completion of Kulungungu Police Station
	Construction of Terago-Signongo feeder road (GPSNP)

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### Budget Programme Objectives

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

#### Budget Programme Description

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

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

The program is implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of fourteen (14) 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**

**Budget Sub-Programme Objective**

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

**Budget Sub- Programme Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory 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-programme 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 and 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.

**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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Trained artisans groups to sharpen skills annually	Number of groups and people trained	5 (50)	10 (80)	10 (100)	15 (100)	20 (150)	20 (150)
Legally registered small businesses facilitated annually	Number of small businesses registered	10	15	10	15	15	15
Financial / Technical support provided to businesses annually	Number of beneficiaries provided financially	30	50	50	80	100	100

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

Standardized Operations	Standardized Projects
Promotion of small, medium and large scale enterprises (Organize training in technology improvement in the production of agro-processing equipment and workshop management for youth artisans (REP), Organize CBT training for vulnerable women on shea-butter extraction, basket weaving, batik tie and dye, soap making, and bee keeping and financial management)	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Services and Management

##### Budget Sub-Programme Objectives

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

##### Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management 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 up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include, promoting extension services to farmers, 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 and assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twelve (12) 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.

##### 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Strengthened farmer based organizations	Number of farmer-based organizations trained	4	6	5	6	6	6
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	20,000	50,000	80,000	100,000	100,000	100,000
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	85,800	101,500	127,000	150,000	150,000	150,000

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

Standardized Operations	Standardized Projects
Official/national celebrations (Provision for farmers day celebration)	Rehabilitation of Vortikuom Dam (GPSNP)
Extension services	Rehabilitation of Tambigo Dam (GPSNP)
Agricultural research and demonstration farms	
Provision for climate Change programme	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations; and
- 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.

#### **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.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District undertake 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**

#### **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.

#### **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-programme operations include facilitating 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, 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, 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 and 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.

### 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	0	1	1	2	2	2
	Number of bush fire volunteers trained	20	30	40	50	60	60
Supported victims of disaster	Number of victims supplied with relief items	100	150	100	200	200	200

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management (Disaster Design, Management and Prevention; rehabilitation of disaster affected institutions, etc.)	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

#### Budget Sub-Programme Objectives

- 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

#### 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 that confronts the implementation of the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Fire fighting volunteers trained and equipped	Number of volunteers trained	5	10	15	20	30	30
Re-afforestation improved	Number of seedlings developed and distributed	200	300	400	500	600	600

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

Standardized Operations	Standardized Projects
Supply of seedlings for tree planting	
Construction of fire belt to prevent bush fire	

PART C: FINANCIAL INFORMATION

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,749,238		
150101 Enhance business enabling environment	0	80,000		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	67,862		
150701 3.7 Promote good corporate governance	0	845,000		
280101 Develop efficient land administration and management system	0	165,000		
290101 11.7 Universal access to safe, green public spaces	0	1,311,095		
300102 6.1 Universal access to safe drinking water by 2030	0	430,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	454,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
390202 11.2 Improve transport and road safety	0	1,380,000		
410201 Improve decentralised planning	0	380,305		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	2,000		
510304 1.a Mobilize resources to end poverty in all dimensions	12,399,411	129,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,142,461		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,262,162		
550201 2.1 End hunger and ensure access to sufficient food	0	1,984,413		
590202 16.2 End abuse, exploitation and violence	0	37,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	167,244		
640101 Improve human capital development and management	0	265,859		
<b>Grand Total €</b>	<b>12,399,411</b>	<b>12,882,639</b>	<b>-483,228</b>	<b>-3.75</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
370 02 00 001 29 Finance, ,	12,399,411.29	0.00	0.00	0.00
<b>Objective</b> 510304 1.a Mobilize resources to end poverty in all dimensions				
<b>Output</b> 0001				
<b>From foreign governments(Current)</b>	7,342,445.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,574,238.47	0.00	0.00	0.00
1331002 DACF - Assembly	4,742,058.57	0.00	0.00	0.00
1331003 DACF - MP	890,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	110,968.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Output</b> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	3,415,527.00	0.00	0.00	0.00
1311005 CANADA	65,402.00	0.00	0.00	0.00
1311018 World Bank	3,315,125.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	1,172,563.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,126,704.00	0.00	0.00	0.00
<b>Output</b> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	66,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	50,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	2,000.00	0.00	0.00	0.00
1413001 Property Rate	2,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	0.00	0.00	0.00	0.00
1415052 Market and Stores Rental	12,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	402,876.25	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	650.00	0.00	0.00	0.00
1422011 Artisans	100.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	30,980.00	0.00	0.00	0.00
1422019 Timber Products	4,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	300.00	0.00	0.00	0.00
1422026 Private Health Facilities	20,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	5,000.00	0.00	0.00	0.00
1422034 Hand Carts	0.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	0.00	0.00	0.00	0.00
1422066 Public Letter Writers	0.00	0.00	0.00	0.00
1422128 Telecommunication Companies	40,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,150.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422156 Transfer Fee	6,570.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	3,000.00	0.00	0.00	0.00
1423001 Markets Tolls	8,364.25	0.00	0.00	0.00
1423002 Livestock / Kraals	40,900.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	195,162.00	0.00	0.00	0.00
1423527 Tender Documents	9,200.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	35,300.00	0.00	0.00	0.00
<b>Grand Total</b>	12,399,411.29	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Pusiga District-Pusiga</b>	0	0	0	12,882,639	12,900,132	13,011,466
<b>Management and Administration</b>	0	0	0	2,315,100	2,322,030	2,338,251
GOG Sources	0	0	0	543,116	548,296	548,547
IGF Sources	0	0	0	638,500	640,250	644,885
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	862,500	862,500	871,125
DDF Sources	0	0	0	165,125	165,125	166,776
<b>Social Services Delivery</b>	0	0	0	4,884,105	4,891,639	4,932,946
GOG Sources	0	0	0	771,238	778,772	778,950
IGF Sources	0	0	0	109,000	109,000	110,090
DACF MP Sources	0	0	0	600,000	600,000	606,000
DACF ASSEMBLY Sources	0	0	0	1,969,623	1,969,623	1,989,319
DACF PWD Sources	0	0	0	167,244	167,244	168,917
UNICEF Sources	0	0	0	37,000	37,000	37,370
DDF Sources	0	0	0	1,230,000	1,230,000	1,242,300
<b>Infrastructure Delivery and Management</b>	0	0	0	3,382,153	3,383,113	3,415,974
GOG Sources	0	0	0	113,153	114,113	114,284
IGF Sources	0	0	0	113,000	113,000	114,130
DACF MP Sources	0	0	0	230,000	230,000	232,300
DACF ASSEMBLY Sources	0	0	0	1,476,000	1,476,000	1,490,760
DDF Sources	0	0	0	1,300,000	1,300,000	1,313,000
<b>Economic Development</b>	0	0	0	2,271,281	2,273,350	2,293,994
GOG Sources	0	0	0	255,879	257,948	258,438
DACF ASSEMBLY Sources	0	0	0	120,000	120,000	121,200
CIDA Sources	0	0	0	65,402	65,402	66,056
DDF Sources	0	0	0	1,830,000	1,830,000	1,848,300
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	25,000	25,000	25,250
<b>Grand Total</b>	0	0	0	12,882,639	12,900,132	13,011,466

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pusiga District-Pusiga	0	0	0	12,882,639	12,900,132	13,011,466
<b>Management and Administration</b>	0	0	0	2,315,100	2,322,030	2,338,251
<b>SP1.1: General Administration</b>	0	0	0	907,000	907,600	916,070
<b>21 Compensation of employees [GFS]</b>	0	0	0	60,000	60,600	60,600
211 Wages and salaries [GFS]	0	0	0	60,000	60,600	60,600
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
<b>22 Use of goods and services</b>	0	0	0	742,000	742,000	749,420
221 Use of goods and services	0	0	0	742,000	742,000	749,420
22101 Materials - Office Supplies	0	0	0	202,000	202,000	204,020
22102 Utilities	0	0	0	113,000	113,000	114,130
22105 Travel - Transport	0	0	0	165,000	165,000	166,650
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
22109 Special Services	0	0	0	140,000	140,000	141,400
22113	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	129,000	129,000	130,290
<b>22 Use of goods and services</b>	0	0	0	119,000	119,000	120,190
221 Use of goods and services	0	0	0	119,000	119,000	120,190
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	380,305	380,305	384,108
<b>22 Use of goods and services</b>	0	0	0	325,125	325,125	328,376
221 Use of goods and services	0	0	0	325,125	325,125	328,376
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	293,125	293,125	296,056
<b>31 Non Financial Assets</b>	0	0	0	55,180	55,180	55,732
311 Fixed assets	0	0	0	55,180	55,180	55,732
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP1.5: Human Resource Management</b>	0	0	0	898,795	905,125	907,783

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	632,936	639,266	639,266
211 Wages and salaries [GFS]	0	0	0	627,936	634,216	634,216
21110 Established Position	0	0	0	517,936	523,116	523,116
21111 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	5,000	5,050	5,050
21210 Actual social contributions [GFS]	0	0	0	5,000	5,050	5,050
<b>22 Use of goods and services</b>	0	0	0	245,859	245,859	248,318
221 Use of goods and services	0	0	0	245,859	245,859	248,318
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	200,000	200,000	202,000
22108 Consulting Services	0	0	0	45,859	45,859	46,318
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>Social Services Delivery</b>	0	0	0	4,884,105	4,891,639	4,932,946
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,142,461	2,142,461	2,163,885
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
<b>31 Non Financial Assets</b>	0	0	0	1,902,461	1,902,461	1,921,485
311 Fixed assets	0	0	0	1,902,461	1,902,461	1,921,485
31111 Dwellings	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	1,322,461	1,322,461	1,335,685
31113 Other structures	0	0	0	80,000	80,000	80,800
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,716,162	1,716,162	1,733,324
<b>22 Use of goods and services</b>	0	0	0	454,000	454,000	458,540
221 Use of goods and services	0	0	0	454,000	454,000	458,540
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	315,000	315,000	318,150
22105 Travel - Transport	0	0	0	99,000	99,000	99,990
<b>31 Non Financial Assets</b>	0	0	0	1,262,162	1,262,162	1,274,784
311 Fixed assets	0	0	0	1,262,162	1,262,162	1,274,784
31112 Nonresidential buildings	0	0	0	1,182,162	1,182,162	1,193,984
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	583,807	586,924	589,645

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	311,701	314,818	314,818
211 Wages and salaries [GFS]	0	0	0	311,701	314,818	314,818
21110 Established Position	0	0	0	311,701	314,818	314,818
<b>22 Use of goods and services</b>	0	0	0	242,106	242,106	244,527
221 Use of goods and services	0	0	0	242,106	242,106	244,527
22101 Materials - Office Supplies	0	0	0	107,862	107,862	108,941
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	39,244	39,244	39,637
22107 Training - Seminars - Conferences	0	0	0	92,000	92,000	92,920
22109 Special Services	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	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
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	441,675	446,092	446,092
<b>21 Compensation of employees [GFS]</b>	0	0	0	441,675	446,092	446,092
211 Wages and salaries [GFS]	0	0	0	441,675	446,092	446,092
21110 Established Position	0	0	0	441,675	446,092	446,092
<b>Infrastructure Delivery and Management</b>	0	0	0	3,382,153	3,383,113	3,415,974
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	186,197	186,409	188,059
<b>21 Compensation of employees [GFS]</b>	0	0	0	21,197	21,409	21,409
211 Wages and salaries [GFS]	0	0	0	21,197	21,409	21,409
21110 Established Position	0	0	0	21,197	21,409	21,409
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,195,956	3,196,704	3,227,915
<b>21 Compensation of employees [GFS]</b>	0	0	0	74,861	75,609	75,609
211 Wages and salaries [GFS]	0	0	0	74,861	75,609	75,609
21110 Established Position	0	0	0	74,861	75,609	75,609
<b>31 Non Financial Assets</b>	0	0	0	3,121,095	3,121,095	3,152,306
311 Fixed assets	0	0	0	3,121,095	3,121,095	3,152,306
31111 Dwellings	0	0	0	950,000	950,000	959,500
31112 Nonresidential buildings	0	0	0	243,000	243,000	245,430
31113 Other structures	0	0	0	1,428,000	1,428,000	1,442,280
31122 Other machinery and equipment	0	0	0	70,095	70,095	70,796
31131 Infrastructure Assets	0	0	0	430,000	430,000	434,300
<b>Economic Development</b>	0	0	0	2,271,281	2,273,350	2,293,994

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	80,000	80,000	80,800
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	2,191,281	2,193,350	2,213,194
<b>21 Compensation of employees [GFS]</b>	0	0	0	206,868	208,937	208,937
211 Wages and salaries [GFS]	0	0	0	206,868	208,937	208,937
21110 Established Position	0	0	0	206,868	208,937	208,937
<b>22 Use of goods and services</b>	0	0	0	204,413	204,413	206,457
221 Use of goods and services	0	0	0	204,413	204,413	206,457
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22102 Utilities	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	91,011	91,011	91,921
22107 Training - Seminars - Conferences	0	0	0	32,902	32,902	33,231
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,780,000	1,780,000	1,797,800
311 Fixed assets	0	0	0	1,780,000	1,780,000	1,797,800
31131 Infrastructure Assets	0	0	0	1,780,000	1,780,000	1,797,800
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	12,882,639	12,900,132	13,011,466



2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				F U N D S / O T H E R S				Development Partner Funds				Grand Total		
	Compensation of Employees		Comp. of Emp.		Comp. of Emp.		Comp. of Emp.		Goods/Service		Goods/Service			Capex	
	1,574,238	1,859,373	3,892,286	7,026,859	175,000	595,500	98,000	865,500	0	0	0	363,386		4,460,000	4,823,386
Management and Administration	517,936	862,290	65,180	1,465,616	175,000	463,500	0	638,300	0	0	0	210,984	0	210,984	
Central Administration	517,936	647,800	55,180	1,220,116	175,000	358,000	0	533,000	0	0	0	165,125	0	165,125	
Administration (Assembly Office)	517,936	647,000	55,180	1,220,116	175,000	358,000	0	533,000	0	0	0	165,125	0	165,125	
Finance	0	63,500	10,000	73,500	0	55,500	0	55,500	0	0	0	0	0	0	
Human Resource	0	63,500	10,000	73,500	0	55,500	0	55,500	0	0	0	45,659	0	45,659	
Human Resource	0	170,000	0	170,000	0	50,000	0	50,000	0	0	0	45,659	0	45,659	
Statistics	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	
Statistics	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	
Social Services Delivery	763,376	652,862	1,834,623	3,340,860	0	109,000	0	109,000	0	0	0	37,000	1,230,000	1,267,000	
Education, Youth and Sports	0	240,000	822,461	1,062,461	0	0	0	0	0	0	0	0	1,060,000	1,060,000	
Education	0	240,000	822,461	1,062,461	0	0	0	0	0	0	0	0	1,060,000	1,060,000	
Health	441,675	345,000	1,112,162	1,838,637	0	109,000	0	109,000	0	0	0	0	150,000	150,000	
Environmental Health Unit	441,675	345,000	0	766,675	0	109,000	0	109,000	0	0	0	0	0	0	
Hospital services	0	0	1,112,162	1,112,162	0	0	0	0	0	0	0	0	150,000	150,000	
Social Welfare & Community Development	311,701	67,862	0	379,563	0	0	0	0	0	0	0	37,000	0	37,000	
Office of Departmental Head	311,701	67,862	0	379,563	0	0	0	0	0	0	0	37,000	0	37,000	
Infrastructure Delivery and Management	96,098	150,000	1,573,095	1,819,153	0	15,000	98,000	113,000	0	0	0	0	1,450,000	1,450,000	
Physical Planning	21,197	150,000	0	171,197	0	15,000	0	15,000	0	0	0	0	0	0	
Office of Departmental Head	21,197	150,000	0	171,197	0	15,000	0	15,000	0	0	0	0	0	0	
Works	74,881	0	1,573,095	1,647,956	0	0	98,000	98,000	0	0	0	0	1,450,000	1,450,000	
Office of Departmental Head	74,881	0	0	74,881	0	0	0	0	0	0	0	0	0	0	
Public Works	0	0	1,063,095	1,063,095	0	0	98,000	98,000	0	0	0	0	150,000	150,000	
Water	0	0	430,000	430,000	0	0	0	0	0	0	0	0	0	0	
Feeder Roads	0	0	80,000	80,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000	
Economic Development	206,868	149,011	20,000	375,879	0	0	0	0	0	0	0	115,402	1,760,000	1,875,402	

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SECTOR / MDA / IMDA	Central GOG and CF				F U N D S / O T H E R S				Development Partner Funds				Grand Total		
	Compensation of Employees		Comp. of Emp.		Comp. of Emp.		Comp. of Emp.		Goods/Service		Goods/Service			Capex	
	206,868	89,011	0	295,879	0	295,879	0	0	0	0	0	115,402		1,760,000	1,875,402
Agriculture	206,868	89,011	0	295,879	0	295,879	0	0	0	0	0	115,402	1,760,000	1,875,402	
Trade, Industry and Tourism	0	60,000	20,000	80,000	0	0	0	0	0	0	0	0	0	0	
Office of Departmental Head	0	60,000	20,000	80,000	0	0	0	0	0	0	0	0	0	0	
Environmental and Sanitation Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	
Disaster Prevention	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	543,116	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East			
Location Code	0913001	Pusiga-Pusiga			

<b>Compensation of employees [GFS]</b>				<b>517,936</b>
Objective	000000	Compensation of Employees		517,936
Program	91001	Management and Administration		517,936
Sub-Program	91001005	SP1.5: Human Resource Management		517,936
Operation	000000		0.0 0.0 0.0	517,936

Wages and salaries [GFS]				517,936
2111001 Established Post				517,936

<b>Non Financial Assets</b>				<b>25,180</b>
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Objective	410201	Improve decentralised planning		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		25,180
Project	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112208 Computers and Accessories				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	533,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East			
Location Code	0913001	Pusiga-Pusiga			

<b>Compensation of employees [GFS]</b>				<b>175,000</b>
Objective	000000	Compensation of Employees		175,000
Program	91001	Management and Administration		175,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	000000		0.0 0.0 0.0	60,000

Wages and salaries [GFS]				60,000
2111224 Traditional Authority Allowance				30,000
2111243 Transfer Grants				30,000
Sub-Program 91001005 SP1.5: Human Resource Management				115,000

Operation	000000		0.0 0.0 0.0	115,000
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Wages and salaries [GFS]				110,000
2111102 Monthly paid and casual labour				80,000
2111223 Basic PE Related Allowances				30,000
Social contributions [GFS]				5,000
2121001 13 Percent SSF Contribution				5,000

<b>Use of goods and services</b>				<b>343,000</b>
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Objective	150701	3.7 Promote good corporate governance		273,000
Program	91001	Management and Administration		273,000
Sub-Program	91001001	SP1.1: General Administration		273,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	52,000

Use of goods and services				52,000
2210113 Feeding Cost				2,000
2210201 Electricity charges				30,000
2210202 Water				10,000
2210204 Postal Charges				5,000
2210511 Local travel cost				5,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210103 Refreshment Items				20,000
2210113 Feeding Cost				30,000
2210511 Local travel cost				30,000
2210902 Official Celebrations				20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210708 Refreshments				10,000
2210904 Substructure Allowances				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210905	Assembly Members Sittings All	30,000
2210906	Unit Committee/T. C. M. Allow	20,000
Operation 910805	910805 - Administrative and technical meetings	31,000
Use of goods and services		31,000
2210101	Printed Material and Stationery	5,000
2210203	Telecommunications	5,000
2210204	Postal Charges	1,000
2210511	Local travel cost	10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
Objective 410201	Improve decentralised planning	70,000
Program 91001	Management and Administration	70,000
Sub-Program 91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	70,000
Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	70,000
Use of goods and services		70,000
2210103	Refreshment Items	10,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210511	Local travel cost	50,000
Other expense		15,000
Objective 150701	3.7 Promote good corporate governance	15,000
Program 91001	Management and Administration	15,000
Sub-Program 91001001	SP1.1: General Administration	15,000
Operation 910803	910803 - Protocol services	15,000
Miscellaneous other expense		15,000
2821009	Donations	10,000
2821010	Contributions	5,000
<b>Amount (GH¢)</b>		
Institution 01	Government of Ghana Sector	
Fund Type/Source 12602	DACF MP	Total By Fund Source
Function Code 70111	Exec. & leg. Organs (cs)	60,000
Organisation 3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East	
Location Code 0913001	Pusiga-Pusiga	
Other expense		60,000
Objective 150701	3.7 Promote good corporate governance	60,000
Program 91001	Management and Administration	60,000
Sub-Program 91001001	SP1.1: General Administration	60,000
Operation 910803	910803 - Protocol services	60,000
Miscellaneous other expense		60,000
2821009	Donations	30,000
2821010	Contributions	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

		<b>Amount (GH¢)</b>	
Institution 01	Government of Ghana Sector		
Fund Type/Source 12603	DACF ASSEMBLY	Total By Fund Source	617,000
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			557,000
Objective 150701	3.7 Promote good corporate governance		467,000
Program 91001	Management and Administration		467,000
Sub-Program 91001001	SP1.1: General Administration		467,000
Operation 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0
Use of goods and services			100,000
2210502	Maintenance and Repairs - Official Vehicles		40,000
2210603	Repairs of Office Buildings		30,000
2210621	Security Gadgets		5,000
2210623	Maintenance of Office Equipment		5,000
2211304	Insurance of Vehicles		20,000
Operation 910801	910801 - Procurement management	1.0	1.0
Use of goods and services			95,000
2210102	Office Facilities, Supplies and Accessories		30,000
2210113	Feeding Cost		5,000
2210201	Electricity charges		50,000
2210202	Water		10,000
Operation 910803	910803 - Protocol services	1.0	1.0
Use of goods and services			140,000
2210103	Refreshment Items		20,000
2210113	Feeding Cost		30,000
2210511	Local travel cost		40,000
2210902	Official Celebrations		50,000
Operation 910804	910804 - Legislative enactment and oversight	1.0	1.0
Use of goods and services			52,000
2210511	Local travel cost		30,000
2210706	Library and Subscription		2,000
2210708	Refreshments		20,000
Operation 910805	910805 - Administrative and technical meetings	1.0	1.0
Use of goods and services			80,000
2210102	Office Facilities, Supplies and Accessories		10,000
2210103	Refreshment Items		20,000
2210113	Feeding Cost		30,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
Objective 410201	Improve decentralised planning		90,000
Program 91001	Management and Administration		90,000
Sub-Program 91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		90,000
Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0
Use of goods and services			90,000
2210103	Refreshment Items		90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210503	Fuel and Lubricants - Official Vehicles	30,000
2210511	Local travel cost	50,000
<b>Other expense</b>		<b>30,000</b>
Objective	4150701   3.7 Promote good corporate governance	30,000
Program	91001   Management and Administration	30,000
Sub-Program	91001001   SP1.1: General Administration	30,000
Operation	910803   910803 - Protocol services 1.0 1.0 1.0	30,000
Miscellaneous other expense		30,000
2821009	Donations	10,000
2821010	Contributions	20,000
<b>Non Financial Assets</b>		<b>30,000</b>
Objective	410201   Improve decentralised planning	30,000
Program	91001   Management and Administration	30,000
Sub-Program	91001003   SP1.3: Planning, Budgeting, Coordination and Statistics	30,000
Project	910810   910810 - Plan and budget preparation 1.0 1.0 1.0	30,000
Fixed assets		30,000
3113108	Furniture and Fittings	30,000

Amount (GH¢)

Institution	01   Government of Ghana Sector	
Fund Type/Source	13521	<b>Total By Fund Source</b>
Function Code	70111   Exec. & leg. Organs (cs)	165,125
Organisation	3700101001   Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0913001   Pusiga-Pusiga	

Use of goods and services 165,125

Objective	410201   Improve decentralised planning	165,125
Program	91001   Management and Administration	165,125
Sub-Program	91001003   SP1.3: Planning, Budgeting, Coordination and Statistics	165,125
Operation	910108   910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	165,125

Use of goods and services		165,125
2210103	Refreshment Items	4,000
2210113	Feeding Cost	8,000
2210503	Fuel and Lubricants - Official Vehicles	113,125
2210511	Local travel cost	40,000

Total Cost Centre 1,918,241

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Institution	01   Government of Ghana Sector	
Fund Type/Source	12200   IGF	<b>Total By Fund Source</b>
Function Code	70112   Financial & fiscal affairs (CS)	55,500
Organisation	3700200001   Pusiga District-Pusiga_Finance_Upper East	
Location Code	0913001   Pusiga-Pusiga	

Use of goods and services 55,500

Objective	510304   1.a Mobilize resources to end poverty in all dimensions	55,500
Program	91001   Management and Administration	55,500
Sub-Program	91001002   SP1.2: Finance and Revenue Mobilization	55,500
Operation	911301   911301 - Treasury and accounting activities 1.0 1.0 1.0	55,500

Use of goods and services		55,500
2210122	Value Books	10,000
2210203	Telecommunications	10,000
2210204	Postal Charges	2,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210706	Library and Subscription	8,000
2210804	Contract appointments	20,000
2211101	Bank Charges	500

Amount (GH¢)

Institution	01   Government of Ghana Sector	
Fund Type/Source	12603   DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70112   Financial & fiscal affairs (CS)	73,500
Organisation	3700200001   Pusiga District-Pusiga_Finance_Upper East	
Location Code	0913001   Pusiga-Pusiga	

Use of goods and services 63,500

Objective	510304   1.a Mobilize resources to end poverty in all dimensions	63,500
Program	91001   Management and Administration	63,500
Sub-Program	91001002   SP1.2: Finance and Revenue Mobilization	63,500
Operation	911301   911301 - Treasury and accounting activities 1.0 1.0 1.0	63,500

Use of goods and services		63,500
2210204	Postal Charges	3,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000
2211101	Bank Charges	500

Non Financial Assets 10,000

Objective	510304   1.a Mobilize resources to end poverty in all dimensions	10,000
Program	91001   Management and Administration	10,000
Sub-Program	91001002   SP1.2: Finance and Revenue Mobilization	10,000
Project	911303   911303 - Revenue collection and management 1.0 1.0 1.0	10,000

Fixed assets		10,000
3113108	Furniture and Fittings	10,000

Total Cost Centre 129,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 150,000
Function Code	70980	Education n.e.c	
Organisation	3700302000	Pusiga District-Pusiga_Education, Youth and Sports_Education	
Location Code	0913001	Pusiga-Pusiga	

			Use of goods and services	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210112 Uniform and Protective Clothing			50,000

			Other expense	100,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821019 Scholarship and Bursaries			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 912,461
Function Code	70980	Education n.e.c	
Organisation	3700302000	Pusiga District-Pusiga_Education, Youth and Sports_Education	
Location Code	0913001	Pusiga-Pusiga	

			Use of goods and services	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210503 Fuel and Lubricants - Official Vehicles			20,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210607 Repairs of Schools/Colleges			30,000

			Other expense	40,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821012 Scholarship/Awards			20,000
2821019 Scholarship and Bursaries			20,000

			Non Financial Assets	822,461
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		822,461
Program	91006	Social Services Delivery		822,461
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		822,461
Project	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	822,461

Fixed assets			822,461
3111205 School Buildings			742,461
3111303 Toilets			80,000

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>		1,080,000	
Function Code	70980	Education n.e.c				
Organisation	3700302000	Pusiga District-Pusiga_Education, Youth and Sports_Education				
Location Code	0913001	Pusiga-Pusiga				
				<b>Non Financial Assets</b>		
					1,080,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,080,000	
Program	91006	Social Services Delivery			1,080,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,080,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,080,000
Fixed assets					1,080,000	
3111103 Bungalows/Flats					500,000	
3111205 School Buildings					580,000	
<b>Total Cost Centre</b>					<b>2,142,461</b>	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>		441,675	
Function Code	70740	Public health services				
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East				
Location Code	0913001	Pusiga-Pusiga				
				<b>Compensation of employees [GFS]</b>		
					441,675	
Objective	000000	Compensation of Employees			441,675	
Program	91006	Social Services Delivery			441,675	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			441,675	
Operation	000000		0.0	0.0	0.0	441,675
Wages and salaries [GFS]					441,675	
2111001 Established Post					441,675	
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		109,000	
Function Code	70740	Public health services				
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East				
Location Code	0913001	Pusiga-Pusiga				
				<b>Use of goods and services</b>		
					109,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			109,000	
Program	91006	Social Services Delivery			109,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			109,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	109,000
Use of goods and services					109,000	
2210103 Refreshment Items					10,000	
2210113 Feeding Cost					5,000	
2210205 Sanitation Charges					10,000	
2210301 Cleaning Materials					5,000	
2210517 Fuel Allocation To Waste Management Department					79,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 345,000
Function Code	70740	Public health services	
Organisation	3700403001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Use of goods and services	345,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		345,000
Program	91006	Social Services Delivery		345,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		345,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	345,000

Use of goods and services		345,000
2210103	Refreshment Items	5,000
2210112	Uniform and Protective Clothing	10,000
2210301	Cleaning Materials	10,000
2210302	Contract Cleaning Service Charges	300,000
2210517	Fuel Allocation To Waste Management Department	20,000
<b>Total Cost Centre</b>		<b>895,675</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 450,000
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	450,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		450,000
Program	91006	Social Services Delivery		450,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		450,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	450,000

Fixed assets		450,000
3111202	Clinics	450,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 662,162
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	662,162
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		662,162
Program	91006	Social Services Delivery		662,162
Sub-Program	91006002	SP2.2 Public Health Services and Management		662,162
Project	910502	910502 - Clinical services	1.0 1.0 1.0	662,162

Fixed assets		662,162
3111202	Clinics	582,162
3113110	Water Systems	80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 150,000
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	150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		150,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	150,000

Fixed assets		150,000
3111207	Health Centres	150,000

<b>Total Cost Centre</b>	<b>1,262,162</b>
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	255,879
Function Code	70421	Agriculture cs		
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				<b>Compensation of employees [GFS]</b>	<b>206,868</b>
Objective	000000	Compensation of Employees			206,868
Program	91008	Economic Development			206,868
Sub-Program	91008002	SP4.2 Agricultural Services and Management			206,868
Operation	000000		0.0 0.0 0.0		206,868

Wages and salaries [GFS]				206,868
2111001 Established Post				206,868

				<b>Use of goods and services</b>	<b>49,011</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food			49,011
Program	91008	Economic Development			49,011
Sub-Program	91008002	SP4.2 Agricultural Services and Management			49,011
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		49,011

Use of goods and services				49,011
2210102 Office Facilities, Supplies and Accessories				5,000
2210201 Electricity charges				3,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210511 Local travel cost				21,011

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

				<b>Use of goods and services</b>	<b>40,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food			40,000
Program	91008	Economic Development			40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		40,000

Use of goods and services				40,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210902 Official Celebrations				20,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	65,402
Function Code	70421	Agriculture cs		
Organisation	370060001	Pusiga District-Pusiga_Agriculture_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Use of goods and services	65,402	
Objective	550201	2.1 End hunger and ensure access to sufficient food			65,402	
Program	91008	Economic Development			65,402	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			65,402	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	65,402

				65,402
Use of goods and services				65,402
2210201	Electricity charges		2,000	
2210203	Telecommunications		500	
2210502	Maintenance and Repairs - Official Vehicles		10,000	
2210503	Fuel and Lubricants - Official Vehicles		20,000	
2210711	Public Education and Sensitization		32,902	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	1,830,000
Function Code	70421	Agriculture cs		
Organisation	370060001	Pusiga District-Pusiga_Agriculture_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Use of goods and services	50,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

				Use of goods and services	50,000
Use of goods and services				50,000	
2210116	Chemicals and Consumables		50,000		

				Non Financial Assets	1,780,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			1,780,000	
Program	91008	Economic Development			1,780,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,780,000	
Project	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	1,780,000

				Fixed assets	1,780,000
Fixed assets				1,780,000	
3113103	Landscaping and Gardening		540,000		
3113109	Irrigation Systems		1,200,000		
3113110	Water Systems		40,000		

**Total Cost Centre** 2,191,281

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	21,197
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]	21,197	
Objective	000000	Compensation of Employees			21,197	
Program	91007	Infrastructure Delivery and Management			21,197	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			21,197	
Operation	000000		0.0	0.0	0.0	21,197

				Wages and salaries [GFS]	21,197
Wages and salaries [GFS]				21,197	
2111001	Established Post		21,197		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	15,000
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	15,000	
Objective	280101	Develop efficient land administration and management system			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000

				Use of goods and services	15,000
Use of goods and services				15,000	
2210113	Feeding Cost		5,000		
2210503	Fuel and Lubricants - Official Vehicles		5,000		
2210511	Local travel cost		5,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	150,000
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		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	280101	Develop efficient land administration and management system		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210801 Local Consultants Fees (Companies)				50,000
<b>Other expense</b>				<b>100,000</b>
Objective	280101	Develop efficient land administration and management system		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000
<b>Total Cost Centre</b>				<b>186,197</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	329,563
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		
<b>Compensation of employees [GFS]</b>				<b>311,701</b>
Objective	000000	Compensation of Employees		311,701
Program	91006	Social Services Delivery		311,701
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		311,701
Operation	000000		0.0 0.0 0.0	311,701
Wages and salaries (GFS)				311,701
2111001 Established Post				311,701
<b>Use of goods and services</b>				<b>17,862</b>
Objective	150501	15.a Undertake reforms to give women equal rights to economic resources		17,862
Program	91006	Social Services Delivery		17,862
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,862
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	17,862
Use of goods and services				17,862
2210103 Refreshment Items				862
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2210711 Public Education and Sensitization				6,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	50,000
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		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	150501	15.a Undertake reforms to give women equal rights to economic resources		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<b>Total By Fund Source</b> 167,244
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	137,244
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			137,244
Program	91006	Social Services Delivery			137,244
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			137,244
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		137,244

				Use of goods and services	137,244
2210103	Refreshment Items			1,000	
2210104	Medical Supplies			30,000	
2210105	Drugs			30,000	
2210113	Feeding Cost			1,000	
2210120	Purchase of Petty Tools/Implements			42,000	
2210503	Fuel and Lubricants - Official Vehicles			244	
2210511	Local travel cost			1,000	
2210709	Seminars/Conferences/Workshops - Domestic			20,000	
2210711	Public Education and Sensitization			10,000	
2210910	Trade Promotion / Publicity			2,000	

				Other expense	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		30,000

Miscellaneous other expense				30,000
2821019	Scholarship and Bursaries			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF		<b>Total By Fund Source</b> 37,000
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	37,000
Objective	590202	16.2 End abuse, exploitation and violence			37,000
Program	91006	Social Services Delivery			37,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			37,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		37,000

				Use of goods and services	37,000
2210102	Office Facilities, Supplies and Accessories			2,000	
2210113	Feeding Cost			1,000	
2210203	Telecommunications			1,000	
2210502	Maintenance and Repairs - Official Vehicles			3,000	
2210503	Fuel and Lubricants - Official Vehicles			20,000	
2210511	Local travel cost			10,000	

<b>Total Cost Centre</b>				<b>583,807</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>74,861</b>
Function Code	70610	Housing development		
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East		
Location Code	0913001	Pusiga-Pusiga		
<b>Compensation of employees [GFS]</b>				<b>74,861</b>
Objective	000000	Compensation of Employees		<b>74,861</b>
Program	91007	Infrastructure Delivery and Management		<b>74,861</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>74,861</b>
Operation	000000		0.0 0.0 0.0	<b>74,861</b>
Wages and salaries [GFS]				<b>74,861</b>
2111001 Established Post				<b>74,861</b>
<b>Total Cost Centre</b>				<b>74,861</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>17,095</b>
Function Code	70610	Housing development		
Organisation	3701002001	Pusiga District-Pusiga_Works_Public Works_Upper East		
Location Code	0913001	Pusiga-Pusiga		
<b>Non Financial Assets</b>				<b>17,095</b>
Objective	290101	11.7 Universal access to safe, green public spaces		<b>17,095</b>
Program	91007	Infrastructure Delivery and Management		<b>17,095</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>17,095</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>17,095</b>
Fixed assets				<b>17,095</b>
3112208 Computers and Accessories				<b>17,095</b>
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>98,000</b>
Function Code	70610	Housing development		
Organisation	3701002001	Pusiga District-Pusiga_Works_Public Works_Upper East		
Location Code	0913001	Pusiga-Pusiga		
<b>Non Financial Assets</b>				<b>98,000</b>
Objective	290101	11.7 Universal access to safe, green public spaces		<b>98,000</b>
Program	91007	Infrastructure Delivery and Management		<b>98,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>98,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>98,000</b>
Fixed assets				<b>98,000</b>
3111303 Toilets				<b>98,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,046,000
Function Code	70610	Housing development		
Organisation	3701002001	Pusiga District-Pusiga_Works_Public Works_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Non Financial Assets	1,046,000
Objective	290101	11.7 Universal access to safe, green public spaces			1,046,000
Program	91007	Infrastructure Delivery and Management			1,046,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,046,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		1,046,000

Fixed assets				1,046,000
3111103	Bungalows/Flats			950,000
3111209	Police Post			33,000
3111255	WIP - Office Buildings			60,000
3112216	Security Equipment			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	150,000
Function Code	70610	Housing development		
Organisation	3701002001	Pusiga District-Pusiga_Works_Public Works_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Non Financial Assets	150,000
Objective	290101	11.7 Universal access to safe, green public spaces			150,000
Program	91007	Infrastructure Delivery and Management			150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		150,000

Fixed assets				150,000
3111209	Police Post			150,000
<b>Total Cost Centre</b>				<b>1,311,095</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	200,000
Function Code	70630	Water supply		
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Non Financial Assets	200,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			200,000
Program	91007	Infrastructure Delivery and Management			200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		200,000

Fixed assets				200,000
3113110	Water Systems			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	230,000
Function Code	70630	Water supply		
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Non Financial Assets	230,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			230,000
Program	91007	Infrastructure Delivery and Management			230,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			230,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		230,000

Fixed assets				230,000
3113110	Water Systems			230,000

**Total Cost Centre 430,000**

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70451	Road transport		
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Non Financial Assets	30,000	
Objective	390202	11.2 Improve transport and road safety			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000

Fixed assets					30,000
3111303	Toilets				30,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70451	Road transport		
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Non Financial Assets	50,000	
Objective	390202	11.2 Improve transport and road safety			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000

Fixed assets					50,000
3112214	Electrical Equipment				50,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	<b>1,300,000</b>
Function Code	70451	Road transport		
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Non Financial Assets	1,300,000	
Objective	390202	11.2 Improve transport and road safety			1,300,000	
Program	91007	Infrastructure Delivery and Management			1,300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,300,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,300,000

Fixed assets					1,300,000
3111308	Feeder Roads				1,300,000

<b>Total Cost Centre</b>					<b>1,380,000</b>
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>80,000</b>
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	60,000	
Objective	150101	Enhance business enabling environment			60,000	
Program	91008	Economic Development			60,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			60,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	60,000

Use of goods and services					60,000
2210602	Repairs of Residential Buildings				30,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000

				Non Financial Assets	20,000	
Objective	150101	Enhance business enabling environment			20,000	
Program	91008	Economic Development			20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			20,000	
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	20,000

Fixed assets					20,000
3111210	Recreational Centres				20,000

<b>Total Cost Centre</b>					<b>80,000</b>
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
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	5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	91009	Environmental and Sanitation Management		5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		5,000
Operation	910701	910701 - Disaster management	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	<b>Total By Fund Source</b> 25,000
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	25,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		25,000
Program	91009	Environmental and Sanitation Management		25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

**Total Cost Centre** 30,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3701801001	Pusiga District-Pusiga_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Use of goods and services	50,000
Objective	640101	Improve human capital development and management		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001005	SP1.5: Human Resource Management		50,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 170,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3701801001	Pusiga District-Pusiga_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Use of goods and services	150,000
Objective	640101	Improve human capital development and management		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001005	SP1.5: Human Resource Management		150,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	150,000

Use of goods and services		150,000
2210709	Seminars/Conferences/Workshops - Domestic	100,000
2210710	Staff Development	50,000

**Other expense** 20,000

Objective	640101	Improve human capital development and management		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821002	Professional fees	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3701801001	Pusiga District-Pusiga_Human Resource_Human Resource_Management_Upper East		
Location Code	0913001	Pusiga-Pusiga		
<b>Use of goods and services</b>				<b>45,859</b>
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210801 Local Consultants Fees (Companies)				45,859
<b>Total Cost Centre</b>				<b>265,859</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3701901001	Pusiga District-Pusiga_Statistics_Statistics_Statistics_Upper East		
Location Code	0913001	Pusiga-Pusiga		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001001	SP1.1: General Administration		2,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210203 Telecommunications				2,000
<b>Total Cost Centre</b>				<b>2,000</b>
<b>Total Vote</b>				<b>12,882,639</b>



SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Total GOG	Comp. of Emp.	I G F		Total IGF	STATUTORY	Development Partner Funds		Grand Total
	Capex	Service	Capex	Service			Capex	ABFA			Goods	Service	
Pusiga District-Pusiga	1,574,238	1,859,373	3,892,286	7,026,859	175,000	595,500	98,000	865,500	0	0	363,268	4,460,000	12,862,639
Management and Administration	517,836	882,200	65,180	1,455,616	175,000	463,500	0	638,500	0	0	210,984	0	2,315,100
SP1.1: General Administration	0	559,000	0	559,000	60,000	286,000	0	346,000	0	0	0	0	907,000
SP1.2: Finance and Revenue Mobilization	0	63,500	10,000	73,500	0	55,500	0	55,500	0	0	0	0	129,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	90,000	55,180	145,180	0	70,000	0	70,000	0	0	165,125	0	380,305
SP1.5: Human Resource Management	517,836	170,000	0	687,836	115,000	50,000	0	165,000	0	0	45,859	0	888,795
Social Services Delivery	753,276	652,862	1,854,623	3,340,860	0	109,000	0	109,000	0	0	37,000	1,230,000	4,854,105
SP2.1: Education, youth & Sports Services	0	240,800	622,461	1,062,461	0	0	0	0	0	0	0	1,080,000	2,142,461
SP2.2: Public Health Services and Management	0	345,900	1,112,162	1,457,162	0	109,000	0	109,000	0	0	0	150,000	1,716,162
SP2.3: Social Welfare and Community Development	311,701	67,862	0	379,563	0	0	0	0	0	0	37,000	0	593,807
SP2.5: Environmental Health and Sanitation Services	441,675	0	0	441,675	0	0	0	0	0	0	0	0	441,675
Infrastructure Delivery and Management	96,058	159,000	1,573,095	1,819,153	0	15,000	98,000	113,000	0	0	0	1,450,000	3,382,153
SP3.1: Physical and Spatial Planning Development	21,197	159,000	0	171,197	0	15,000	0	15,000	0	0	0	0	186,197
SP3.2: Public Works, Rural Housing and Water Management	74,861	0	1,573,095	1,647,956	0	0	98,000	98,000	0	0	0	1,450,000	3,195,956
Economic Development	206,868	149,911	20,000	375,979	0	0	0	0	0	0	115,402	1,780,000	2,271,281
SP4.1: Trade, Tourism and Industrial Development	0	60,000	20,000	80,000	0	0	0	0	0	0	0	0	80,000
SP4.2: Agricultural Services and Management	206,868	89,911	0	295,979	0	0	0	0	0	0	115,402	1,780,000	2,191,281
Environmental and Sanitation Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	30,000
SP5.1: Disaster Prevention and Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	30,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
<b>Pusiga District-Pusiga</b>	<b>10,242,237</b>	<b>10,242,237</b>	<b>10,344,659</b>
1_No Poverty	326,244	326,244	329,507
11_Sustainable Cities and Communities	2,691,095	2,691,095	2,718,006
16_Peace, Justice, and Strong Institutions	37,000	37,000	37,370
17_Partnerships for the Goals	2,000	2,000	2,020
2_Zero Hunger	1,984,413	1,984,413	2,004,257
3_Good Health and Well-Being	2,107,162	2,107,162	2,128,234
4_Quality Education	2,142,461	2,142,461	2,163,885
5_Gender Equality	67,862	67,862	68,541
6_Clean Water and Sanitation	884,000	884,000	892,840
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	10,242,237	10,242,237	10,344,659

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
Pusiga District-Pusiga	0	0	0	11,133,401	11,133,401	11,244,735
<b>9101 - Generic Operations</b>	0	0	0	536,136	536,136	541,497
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	99,011	99,011	100,001
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	325,125	325,125	328,376
910111 - DATA COLLECTION	0	0	0	2,000	2,000	2,020
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	110,000	110,000	111,100
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	80,000	80,000	80,800
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	60,000	60,000	60,600
910204 - Development and management of tourist sites	0	0	0	20,000	20,000	20,200
<b>9103 - AGRICULTURE</b>	0	0	0	1,885,402	1,885,402	1,904,256
910301 - Extension Services	0	0	0	105,402	105,402	106,456
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	1,780,000	1,780,000	1,797,800
<b>9104 - EDUCATION</b>	0	0	0	2,142,461	2,142,461	2,163,885
910402 - Supervision and inspection of Education Delivery	0	0	0	60,000	60,000	60,600
910403 - Development of youth, sports and culture	0	0	0	180,000	180,000	181,800
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,902,461	1,902,461	1,921,485
<b>9105 - HEALTH</b>	0	0	0	1,716,162	1,716,162	1,733,324
910502 - Clinical services	0	0	0	1,262,162	1,262,162	1,274,784
910503 - Public Health services	0	0	0	454,000	454,000	458,540
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	272,106	272,106	274,827
910601 - Social intervention programmes	0	0	0	167,244	167,244	168,917
910602 - Gender empowerment and mainstreaming	0	0	0	67,862	67,862	68,541
910604 - Child right promotion and protection	0	0	0	37,000	37,000	37,370
<b>9107 - DISASTER PREVENTION</b>	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	790,180	790,180	798,082
910801 - Procurement management	0	0	0	147,000	147,000	148,470
910803 - Protocol services	0	0	0	345,000	345,000	348,450
910804 - Legislative enactment and oversight	0	0	0	132,000	132,000	133,320

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
910805 - Administrative and technical meetings	0	0	0	111,000	111,000	112,110
910810 - Plan and budget preparation	0	0	0	55,180	55,180	55,732
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	165,000	165,000	166,650
911002 - Land use and Spatial planning	0	0	0	65,000	65,000	65,650
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	101,000
<b>9111 - WORKS</b>	0	0	0	3,121,095	3,121,095	3,152,306
911101 - Supervision and regulation of infrastructure development	0	0	0	3,121,095	3,121,095	3,152,306
<b>9113 - FINANCE</b>	0	0	0	129,000	129,000	130,290
911301 - Treasury and accounting activities	0	0	0	119,000	119,000	120,190
911303 - Revenue collection and management	0	0	0	10,000	10,000	10,100
<b>9116 - Revenue Projection</b>	0	0	0	0	0	0
911650 - Revenue Collection	0	0	0	0	0	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	265,859	265,859	268,518
911803 - Staff Training and skills development	0	0	0	265,859	265,859	268,518
<b>Grand Total</b>	0	0	0	11,133,401	11,133,401	11,244,735

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Pusiga District-Pusiga</b>	<b>11,138,401</b>	<b>11,138,451</b>	<b>11,249,785</b>
	<b>5,000</b>	<b>5,050</b>	<b>5,050</b>
<i>IGF Sources</i>	5,000	5,050	5,050
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>99,011</b>	<b>99,011</b>	<b>100,001</b>
<i>GOG Sources</i>	49,011	49,011	49,501
	50,000	50,000	50,500
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>325,125</b>	<b>325,125</b>	<b>328,376</b>
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
	165,125	165,125	166,776
<b>910111 - DATA COLLECTION</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910204 - Development and management of tourist sites</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910301 - Extension Services</b>	<b>105,402</b>	<b>105,402</b>	<b>106,456</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>CIDA Sources</i>	65,402	65,402	66,056
<b>910303 - Promotion and development of Fisheries and aquaculture</b>	<b>1,780,000</b>	<b>1,780,000</b>	<b>1,797,800</b>
	1,780,000	1,780,000	1,797,800
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910403 - Development of youth, sports and culture</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>1,902,461</b>	<b>1,902,461</b>	<b>1,921,485</b>
<i>DACF ASSEMBLY Sources</i>	822,461	822,461	830,685
<i>DDF Sources</i>	1,080,000	1,080,000	1,090,800
<b>910502 - Clinical services</b>	<b>1,262,162</b>	<b>1,262,162</b>	<b>1,274,784</b>
<i>DACF MP Sources</i>	450,000	450,000	454,500
<i>DACF ASSEMBLY Sources</i>	662,162	662,162	668,784
<i>DDF Sources</i>	150,000	150,000	151,500
<b>910503 - Public Health services</b>	<b>454,000</b>	<b>454,000</b>	<b>458,540</b>
<i>IGF Sources</i>	109,000	109,000	110,090
<i>DACF ASSEMBLY Sources</i>	345,000	345,000	348,450

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910601 - Social intervention programmes</b>	<b>167,244</b>	<b>167,244</b>	<b>168,917</b>
<i>DACF PWD Sources</i>	167,244	167,244	168,917
<b>910602 - Gender empowerment and mainstreaming</b>	<b>67,862</b>	<b>67,862</b>	<b>68,541</b>
<i>GOG Sources</i>	17,862	17,862	18,041
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910604 - Child right promotion and protection</b>	<b>37,000</b>	<b>37,000</b>	<b>37,370</b>
<i>UNICEF Sources</i>	37,000	37,000	37,370
<b>910701 - Disaster management</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910801 - Procurement management</b>	<b>147,000</b>	<b>147,000</b>	<b>148,470</b>
<i>IGF Sources</i>	52,000	52,000	52,520
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
<b>910803 - Protocol services</b>	<b>345,000</b>	<b>345,000</b>	<b>348,450</b>
<i>IGF Sources</i>	115,000	115,000	116,150
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	170,000	170,000	171,700
<b>910804 - Legislative enactment and oversight</b>	<b>132,000</b>	<b>132,000</b>	<b>133,320</b>
<i>IGF Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	52,000	52,000	52,520
<b>910805 - Administrative and technical meetings</b>	<b>111,000</b>	<b>111,000</b>	<b>112,110</b>
<i>IGF Sources</i>	31,000	31,000	31,310
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>910810 - Plan and budget preparation</b>	<b>55,180</b>	<b>55,180</b>	<b>55,732</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911002 - Land use and Spatial planning</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>911003 - Street Naming and Property Addressing System</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>3,121,095</b>	<b>3,121,095</b>	<b>3,152,306</b>
<i>GOG Sources</i>	17,095	17,095	17,266
<i>IGF Sources</i>	98,000	98,000	98,980
<i>DACF MP Sources</i>	230,000	230,000	232,300
<i>DACF ASSEMBLY Sources</i>	1,326,000	1,326,000	1,339,260
	1,300,000	1,300,000	1,313,000
<i>DDF Sources</i>	150,000	150,000	151,500

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>911301 - Treasury and accounting activities</b>	<b>119,000</b>	<b>119,000</b>	<b>120,190</b>
<i>IGF Sources</i>	55,500	55,500	56,055
<i>DACF ASSEMBLY Sources</i>	63,500	63,500	64,135
<b>911303 - Revenue collection and management</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>911650 - Revenue Collection</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	0	0	0
<b>911803 - Staff Training and skills development</b>	<b>265,859</b>	<b>265,859</b>	<b>268,518</b>
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	170,000	170,000	171,700
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>11,138,401</b>	<b>11,138,451</b>	<b>11,249,785</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>Functional Classification</b>			
<b>Pusiqa District-Pusiqa</b>	<b>11,138,401</b>	<b>11,138,451</b>	<b>11,249,785</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,230,305</b>	<b>1,230,355</b>	<b>1,242,608</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	363,000	363,050	366,630
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	617,000	617,000	623,170
	165,125	165,125	166,776
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>396,859</b>	<b>396,859</b>	<b>400,828</b>
<i>GOG Sources</i>	0	0	0
<i>IGF Sources</i>	105,500	105,500	106,555
<i>DACF ASSEMBLY Sources</i>	245,500	245,500	247,955
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>165,000</b>	<b>165,000</b>	<b>166,650</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<b>70360 Public order and safety n.e.c</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>70421 Agriculture cs</b>	<b>1,984,413</b>	<b>1,984,413</b>	<b>2,004,257</b>
<i>GOG Sources</i>	49,011	49,011	49,501
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>CIDA Sources</i>	65,402	65,402	66,056
	1,830,000	1,830,000	1,848,300
<b>70451 Road transport</b>	<b>1,380,000</b>	<b>1,380,000</b>	<b>1,393,800</b>
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
	1,300,000	1,300,000	1,313,000
<b>70610 Housing development</b>	<b>1,311,095</b>	<b>1,311,095</b>	<b>1,324,206</b>
<i>GOG Sources</i>	17,095	17,095	17,266
<i>IGF Sources</i>	98,000	98,000	98,980
<i>DACF ASSEMBLY Sources</i>	1,046,000	1,046,000	1,056,460
<i>DDF Sources</i>	150,000	150,000	151,500
<b>70620 Community Development</b>	<b>272,106</b>	<b>272,106</b>	<b>274,827</b>
<i>GOG Sources</i>	17,862	17,862	18,041
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DACF PWD Sources</i>	167,244	167,244	168,917
<i>UNICEF Sources</i>	37,000	37,000	37,370

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70630 Water supply</b>	<b>430,000</b>	<b>430,000</b>	<b>434,300</b>
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	230,000	230,000	232,300
<b>70731 General hospital services (IS)</b>	<b>1,262,162</b>	<b>1,262,162</b>	<b>1,274,784</b>
<i>DACF MP Sources</i>	450,000	450,000	454,500
<i>DACF ASSEMBLY Sources</i>	662,162	662,162	668,784
<i>DDF Sources</i>	150,000	150,000	151,500
<b>70740 Public health services</b>	<b>454,000</b>	<b>454,000</b>	<b>458,540</b>
<i>IGF Sources</i>	109,000	109,000	110,090
<i>DACF ASSEMBLY Sources</i>	345,000	345,000	348,450
<b>70980 Education n.e.c</b>	<b>2,142,461</b>	<b>2,142,461</b>	<b>2,163,885</b>
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	912,461	912,461	921,585
<i>DDF Sources</i>	1,080,000	1,080,000	1,090,800
<b>Grand Total</b>	<b>11,138,401</b>	<b>11,138,451</b>	<b>11,249,785</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Pusiga District-Pusiga</b>	<b>11,138,401</b>	<b>11,138,451</b>	<b>11,249,785</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,230,305</b>	<b>1,230,355</b>	<b>1,242,608</b>
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>396,859</b>	<b>396,859</b>	<b>400,828</b>
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>165,000</b>	<b>165,000</b>	<b>166,650</b>
<b>70360 Public order and safety n.e.c</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<b>70421 Agriculture cs</b>	<b>1,984,413</b>	<b>1,984,413</b>	<b>2,004,257</b>
<b>70451 Road transport</b>	<b>1,380,000</b>	<b>1,380,000</b>	<b>1,393,800</b>
<b>70610 Housing development</b>	<b>1,311,095</b>	<b>1,311,095</b>	<b>1,324,206</b>
<b>70620 Community Development</b>	<b>272,106</b>	<b>272,106</b>	<b>274,827</b>
<b>70630 Water supply</b>	<b>430,000</b>	<b>430,000</b>	<b>434,300</b>
<b>70731 General hospital services (IS)</b>	<b>1,262,162</b>	<b>1,262,162</b>	<b>1,274,784</b>
<b>70740 Public health services</b>	<b>454,000</b>	<b>454,000</b>	<b>458,540</b>
<b>70980 Education n.e.c</b>	<b>2,142,461</b>	<b>2,142,461</b>	<b>2,163,885</b>
<b>Grand Total</b>	<b>11,138,401</b>	<b>11,138,451</b>	<b>11,249,785</b>