



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**PUSIGA DISTRICT ASSEMBLY**

# OFFICE OF THE PUSIGA DISTRICT ASSEMBLY

In case of reply the number and date of this letter should be quoted.

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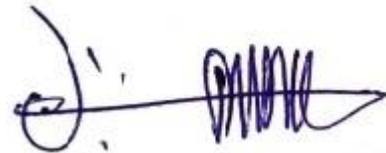
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## APPROVAL OF 2023 COMPOSITE BUDGET *Date: 27<sup>th</sup> October, 2022*

At the General Assembly Meeting of the Pusiga District Assembly held on Thursday 27th October, 2022 at the District Assembly Conference Hall at Pusiga, it was resolved by the General Assembly that the estimates contained herein for the 2023 fiscal year was approved.



DISTRICT COORDINATING DIRECTOR



HON. PRESIDING MEMBER

**Compensation of Employees**

GH¢ 1,845,992.59

**Goods and Service**

GH¢ 3,459,694.00

**Capital Expenditure**

GH¢ 9,497,666.20

**Total Budget** GH¢ 14,803,352.79

## **Preface**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This part briefly presents the administrative/institutional governance profile of the assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2022 financial performance review, key achievements, funds mobilization strategies and key development issues and strategies directed at addressing same issues as identified.

### **Establishment of the District**

Pusiga District Assembly was established by LI 2145 (2012) and inaugurated on Thursday 28<sup>th</sup> June, 2012. It has Pusiga as the administrative capital.

### **Location and Size**

The District is located in the Northeastern part of the Upper East Region. It is bordered to the North by Burkina-Faso, East by the Republic of Togo, West by Bawku Municipality and Garu and Tempene District to the south. The total land size of the district is 256 sq km. The general Assembly has a membership of fifteen (15) elected members, seven (7) government appointees, the District Chief Executive and one (1) Member of Parliament (MP). The has five (5) Area Councils.



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 core functions of the Pusiga District Assembly as conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) and outlined in the Legislative instrument (LI 2350) of 2017 which established the Assembly are summarized below:

- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise other administrative authorities in the district;
- To performs deliberative, legislative and executive functions;
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- To be responsible for the overall development of the district;
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- To be responsible for the development, improvement and management of human settlements and the environment in the district;
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district and
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

## **District Economy**

This section seeks to analyze the factors that contribute to the overall development of the district and their contributions to the general economy of the district. Agriculture and trade dominate the economic activities in the district and employ the highest proportion of the population.

### **Agriculture**

The district economy is mainly agrarian. Agriculture is the mainstay of the local economy engaging about 70% of the economically active population. The two most common forms of agriculture practiced are crop and animal (livestock and poultry) farming. The district has comparative advantage in the production of food crops such as soya beans and sesame.

The system of farming in the district is usually mixed farming/cropping and mainly rain fed. Farmers also engage in dry season farming served by 15 dams and along river bodies located in different communities in the district. Most of the dams are silted up and broken down and need to be desilted and rehabilitated.

### **Market Centres**

Trade is one of the major economic activities in this district due to its strategic location (proximity to the eastern Burkina Faso, Northern Togo, Mali and Niger). Pusiga district has three (3) major markets that include Pusiga, Kulungugu and Widana. People in the District also depend heavily on the Bawku Market for higher order services since it is a bigger market as compared to the Pusiga Market. There is also cross border trading with the neighboring countries of Burkina Faso and Togo.

There exist two (2) financial institutions namely BESSFA Rural Bank and Bawku Teachers Cooperative Union.

### **Road Network**

Road is the only mode of transport in the district. The road network in the district is mostly untarred aside Bawku – Pulmakom road which is under construction. This results in difficulty in vehicular mobility especially in the rainy season and dusty in the long dry season. Sometimes most parts of the district are cut-off from the capital during the rainy season. Thus, there is a need for massive improvement in the overall road network in the district.

## **Energy**

Pusiga district has eight (8) active fuel stations, which retail fuel and lubricants. The major source of energy for both domestic and commercial use is wood fuel and charcoal. About 70% of the population use these for cooking. There are a few numbers of the citizenry that use Liquefied Petroleum Gas (LPG) for cooking in their homes.

Electricity coverage in the district stands at about 86%, with efforts being made by the Assembly through Rural Electrification Project to connect the remaining 15% to the national grid.

## **Health**

Health delivery system in the district is managed by the District Health Management Team (DHMT) headed by the District Director of health. There is no district hospital serving the people the Pusiga. The following are the top ten (10) OPD cases seen in the district: Malaria, Acute Respiratory Infection Diarrheal Diseases, Typhoid Fever Rheumatism and Joint pains, Anaemia, Septicaemia, Hypertension Acute Eye Infection and Home Injuries.

Currently, the district is served by 3 Private Hospitals, 4 Health Centres (1 CHAG), 3 Clinics (2 Private), 24 CHPS Compounds and 24 Demarcated Zones.

The district also has the following category of staff: 1 Medical Doctor (Private), 2 Public Health Nurses, 2 Medical Assistants, 10 Disease Control officers, 3 Nutrition Officer, 6 Health Information Officer, 63 General Nurses, 74 Health Assistant Clinicals, 32 Midwives, 64 Community Health Nurses, 1 Dispensary Technician and Dispensary Assistant.

## **Education**

Education remains a major priority of the Assembly. The district is divided into six (6) circuits. There are a total number of 169 educational institutions in the district out of which 130 are public and 39 private. There are 51 Kindergarten (46 public and 15 private), 51 primary schools (46 public and 15 private), 46 Junior High Schools (37 public and 9 private), 1 Senior High School and 1 College of Education.

The district also has 577 Trained Teachers in public schools representing 99.65% and only 2 Untrained Teachers representing 0.35%. The district has the following Pupil-Teacher Ratio: Pre-school 67:1, Primary 57:1 and J.H.S 14:1.

There are no vocational nor technical institutions in the District for skill training for the youth. There are however, a number of mechanic shops, carpentry workshops, dressmaking, weaving and hairdressing saloons where the youth acquire skills through apprenticeship.

### **Tourism**

This industry is also undeveloped. There are some untapped tourism potentials in the district such as Kwame Nkrumah's Bombing Site, Naa Gbewaa Shrine and a Crocodile Pond at Yariga. Zekula festival celebrated by the people of Kulungugu also attracts tourists to the district. These sites, when developed would serve as a great tourist attraction sites and source of revenue to the assembly.

**Table 1: Tourist Attractions**

<b>Sn</b>	<b>Tourists Attraction</b>	<b>Location</b>
1	Naa Gbewaa Shrine	Pusiga
2	Dr. Kwame Nkrumah's Bombing Site	Kulungugu
3	Crocodile Pond	Yariga

Hospitality industry in the district is completely underdeveloped in view of the importance of Pusiga as both commercial and administrative centre and as a transit point to the neighbouring countries. There are only four (4) private guesthouses and no decent restaurants in the district. Presently, there is no single standard hotel in the district.

### **Water and Sanitation**

The district is served by different sources of water for various uses. There are 2 small Town Water Systems, 147 Boreholes, 15 Dams, 4 Public Latrines, 98 Institutional Latrines and 11 KVIP. The water coverage in the district is 68.7%.

Generally, the sanitation situation of Pusiga District is bad. The district lacks critical sanitation facilities (final disposal site, etc.) that are necessary for improved sanitation.

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

## **Key Issues/Challenges**

In an attempt to continue the developmental activities in the district to improve the livelihood of the citizenry, the district has been bedevilled with some number of issues and challenges. Among the key ones are as follows:

### **Agriculture Sector**

- High post-harvest losses
- Poor road network
- Inadequate market infrastructure
- Lack of mechanization services
- High cost of agro input
- Inadequate Agriculture Extension Agents (AEAs)
- Post-harvest losses

### **Education Sector**

- Absence of special schools, Technical/Vocational Education and Training institutions
- Inadequate education infrastructure
- High incidence of school drop out
- High illiteracy rate
- Inadequate residential accommodation for staff

### **Health Sector**

- Inadequate health infrastructure
- Lack of district hospital
- High incidence of diseases – malaria and diarrhea
- Inadequate staff accommodation

### **Environment/ Security Sector**

- High incidence of cross boarder crimes
- Plastic waste disposal
- Unavailability of household toilets
- Deforestation

## Key Achievements in 2022

The achievements cover all sectors of the district economy. The Assembly would continue to mobilize resources from both internally and externally to provide the needed development to the citizenry. Below are some of the successes chopped within the year under review.

**Table 2: 2022 Key Achievements**

Sn	Project Name/Details	Location	Level/Status
1	Completed 1No Office Accommodation District Health Directorate	Pusiga	100%
2	Completed the drilling of 6no. Mechanized Boreholes	District wide	100%
3	Constructed 1no. 2Unit Teachers' Residential accommodation	Pusiga	95%
4	Constructed 1no. District Police station	Pusiga	90%
5	Completed 1No. office accommodation for Pusiga District Health Directorate	Pusiga	100%
6	Drilled and constructed 6no. Boreholes	District wide	100%
7	Constructed 1no. Police station at Kulungungu	Kulungungu	100%
8	Constructed 1no. Office block for Ghana Immigration Service in Pusiga	Pusiga	80%
9	Completed 1No. Culvert at Dabia	Dabia	100%
10	Completed 1no. CH compound at Deega	Deega	100%
11	Completed 1no. CHPS Compound at Koose	Koose	85%

**CHPS COMPOUND AT DEEGA**



**POLICE STATION AT KULUNGUGU**







**WOMEN TRAINED IN WEAVING**

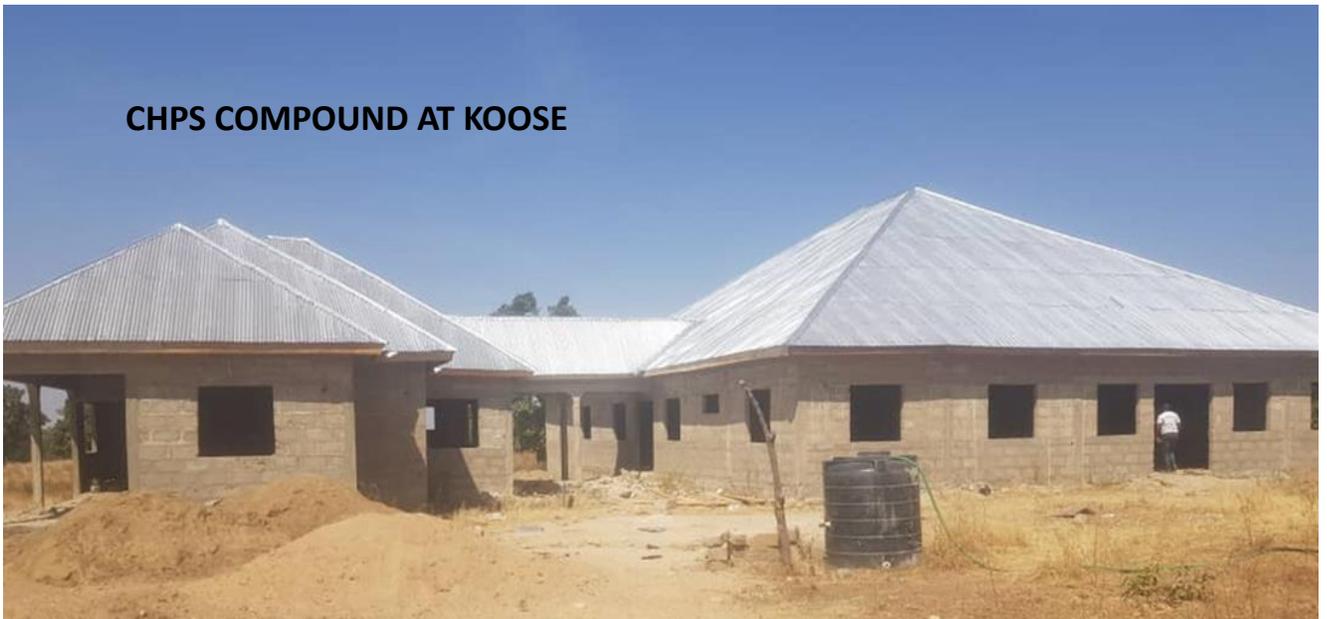


**PUSIGA DISTRICT COURT**

**SLAUGHTER HOUSE AT PUSIGA**



**CHPS COMPOUND AT KOOSE**



**1NO. 6 UNIT CLASSROOM BLOCK AT  
PUSIGA BY ACTION AID**





## Revenue and Expenditure Performance

This section seeks to analyze the financial situation of the Assembly in terms of revenue and expenditure. This will inform decision towards strategies for revenue mobilization especially Internally Generated Funds (IGF). From the tables below, it is evident clear that revenue performance for the year as at August, 2022 was very poor. Out of a total budgetary allocation of GH¢ 12,770,707.00 to the Assembly from all revenue sources for the year 2022, only GH¢ 4,508,192.84 was realized as at August, 2022 representing 46.71%. This poor performance is as a result of the global economic crisis resulting in delay and inadequate release of funds from the central government.

With regard to IGF, the trend was not different. Out of a total budget of GH¢ 468,876.00, only GH¢ 165,937.30 was realized representing 35.39%. Again, due to the strategic location of Pusiga district sharing borders with both Togo and Burkina Faso, landing fees through these borders which is a major source of revenue to district was not forthcoming. This is due to the insurgency in the neighbouring countries. Also, the spillover effect of the conflict in the neighbouring Bawku Municipality also had affected revenue mobilization in the district. The tables below show the trend for the past three years.

### Revenue

**Table 3: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	12,000.00	1,060.34	8,000.00	500.00	11,500.00	0.00	0.00
Other Rates	400.00	460.00	500.00	0.00	500.00	0.00	0.00
Fees	294,240.00	282,400.00	250,000.00	194,792.50	355,000.00	123,717.80	50.09
Fines	300.00	0.00	0.00	0.00	0.00	0.00	0.00
Licences	97,770.00	43,192.46	63,000.00	23,227.00	78,876.00	7,289.00	22.09
Land	3,000.00	1,290.97	25,000.00	7,735.96	8,000.00	1,950.00	24.38
Rent	22,000.00	24,939.85	13,500.00	47,955.50	9,000.00	8,297.00	92.19
Investment	0.00	0.00	7,200.00	35,509.98	6,000.00	24,683.50	346.8
<b>Total</b>	<b>427,710.00</b>	<b>353,343.62</b>	<b>360,000.00</b>	<b>309,720.94</b>	<b>468,876.00</b>	<b>165,937.30</b>	<b>35.39</b>

**Table 4: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	429,710.00	353,343.62	360,000.00	309,720.94	468,876.00	165,937.30	
Compensation	1,435,909.63	1,531,918.57	2,640,010.93	1,926,708.88	1,574,238.00	1,386,851.71	66.67
Goods & Services	86,344.22	35,506.32	92,196.00	76,534.44	135,148.00	30,535.54	22.59
DACF (Assembly)	3,901,605.64	2,010,442.69	3,846,920.57	741,101.51	4,567,815.00	715,955.63	19.00
DACF (MP)	315,000.00	321,412.27	315,000.00	310,152.07	840,000.00	298,761.93	35.57
DACF (PWD)	-	-	117,636.00	114,466.24	303,244.00	119,035.83	39.25
DACF-RFG	1,588,312.76	674,313.79	1,913,527.57	1,690,868.85	1,475,859.00	1,194,491.05	80.94
GPSNP	30,000.00	30,000.00	901,000.00	146,457.37	3,295,125.00	513,721.62	81.72
UNICEF	70,000.00	35,000.00	70,000.00	55,000.00	35,000.00	17,500.00	50.00
M-SHAP	19,606.06	8,041.42	19,606.06	1,930.20	10,000.00	0.00	0.00
CiDA/MAG	160,753.10	154,660.07	118,466.00	83,555.50	65,402.00	65,402.23	100
<b>TOTAL</b>	<b>7,879,070.21</b>	<b>5,154,638.75</b>	<b>10,334,363.13</b>	<b>5,456,496.00</b>	<b>12,770,707.00</b>	<b>4,508,192.84</b>	<b>46.71</b>

## Expenditure

**Table 5: Expenditure Performance – GoG Only**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GoG Only							
Expenditure	2020		2021		2022		% Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,277,738.43	1,538,298.76	2,580,010.93	1,926,708.88	1,574,238.00	1,386,851.71	66.67
Goods and Service	86,344.22	35,506.32	92,196.00	76,534.44	135,148.00	26,243.00	19.42
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1,364,082.65</b>	<b>1,573,805.08</b>	<b>2,672,206.93</b>	<b>2,003,243.32</b>	<b>1,709,386.00</b>	<b>1,413,094.71</b>	<b>63.07</b>

**Table 6: Expenditure Performance – All Revenue Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2020		2021		2022		% Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,435,909.63	1,644,033.12	2,640,010.93	1,926,708.88	1,574,238.00	1,386,851.71	66.67
Goods and Service	2,320,544.12	1,982,739.48	2,794,017.88	1,464,538.56	3,251,526.00	1,259,355.95	47.96
Assets	4,122,616.46	2,924,872.72	4,900,334.32	1,369,705.78	7,944,943.00	1,861,985.18	37.65
<b>Total</b>	<b>7,879,070.21</b>	<b>6,551,645.32</b>	<b>10,334,363.13</b>	<b>4,760,953.22</b>	<b>12,770,707.00</b>	<b>4,508,192.84</b>	<b>46.71</b>

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

This section contains the Medium-Term Policy Objectives that are relevant to operations (Projects & programmes) of the Assembly within the MTNDPF. These objectives are also linked to the Sustainable Development Goals (SDGs) and have identified as follows.

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Improve production efficiency and yield
- Enhance access to improved and reliable environmental sanitation services
- Ensure effective child protection and family welfare system
- Empower women and mainstream gender into socioeconomic development

## Policy Outcome Indicators and Targets

**Table 7: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved social accountability and stakeholder engagement	No. of minutes/reports produced	2	2	2	2	2	1	2	2	2	2
Improved functionality of sub-structures	No. of meetings held	4	4	4	4	4	2	4	4	4	4
Improved revenue mobilization and management	% increase in revenue	80.12 %	82.58 %	83.7 %	87.6 %	90.1 %	35.3 %	90%	95%	100 %	100 %

Increased access to potable water delivery	% of Population with access	65%	68%	70%	77.8 %	85%	83%	85%	90%	95%	100 %
Improved general sanitation situation	No. of medical screening conducted	580	600	620	331	650	0	650	700	750	800
	No. of households inspected	2,800	2,997	3,112	2,860	3,300	1441	3,300	3,500	4,000	4,500
	No. of clean up exercise organised	12	8	12	0	12	1	12	12	12	12
	No. of Guest houses, restaurant, and drinking bars inspected.	50	70	80	56	90	61	85	90	95	100
Improved access and quality health care delivery	Number of health facilities constructed	1	1	3	2	2	1	2	2	2	2
Enhanced security services	No. of security facilities constructed	1	1	1	1	2	0	1	1	1	1
Improved efficiency of SME's	Number of training programmes organized	3	2	5	3	5	2	10	15	20	25
Increased enrolment of pupils at basic schools	% Increase in enrolment of pupils	2%	3%	5%	3%	5%	3.5%	4.0 %	4.5 %	5%	5.5 %
Increased educational infrastructure and facilities	No. of facility constructed	2	1	2	2	1	1	1	1	1	1

## **Revenue Mobilization Strategies**

The successful implementation of a budget relies heavily on the amount of revenue funds available. As a result, much effort must be directed in raising Internally Generated Funds (IGF) of which the Assembly has absolute control over. This, together with timely releases of the grants from the central government would enable the Assembly fulfill its developmental agenda for the year. The following table summarizes the strategies expected to be implemented within the year 2023 to ensure that the Assembly maximizes its revenue collection:

**Table 8: Revenue Improvement Action Plan**

Revenue Item	Strategies/Activities	Objectives	Expected Output/Outcome	Implementation Period				Logistics Required	Estimated Cost Gh¢	Responsible Officer	Fund Source
				1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr				
LICENSES & PERMITS	<p>Intensify public education on the need to pay tax</p> <p>Engagement of stake-holders on the processes of Fee Fixing Resolution</p> <p>Ceding of part of license collection to substructures</p> <p>Establish credible database on economic activities within the district</p> <p>Formation of revenue mobilization taskforce to embark on revenue mobilization</p> <p>Making payment of tax simple and easy by the adoption of technology i.e., E-billing, E-reminders and E-payments.</p>	To increase revenue from license by 20% annually	Improvement in license collection	x	x	x	x	Vehicle/Motorbikes and tables or smart phones, GPS, GCR books, ID Cards, Badges and Jackets	69,000.00	DCD, DBO, PPO, DFO, I.A, Revenue Taskforce, Works Dept.	DACF/IGF/Dev't partners

PROPERTY RATE	<p>Conduct valuation of all properties, complete street naming and property addressing system,</p> <p>Training of revenue collectors on the use of ICT tools and Provide logistics for PPD</p> <p>Develop the District cadaster to know the ownership and value of land for the purpose of collecting property rate</p>	To increase revenue from rates by 30% from 2023 - 2026	Increased in revenue from property rates	x	x	x	x	Vehicle/ Motorbikes and tables or smart phones, GPS, GRC books ID Cards, Badges and Jackets	15,000.00	DCE, DPCU, IA, PPO, Assembly Members, Revenue Collectors, Works Dept.	DACF/ IGF/ Devt. partners, NGOs
FEES	<p>Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment</p> <p>Strengthen and delegate the collection of selected revenue items to the Sub-Structures.</p> <p>Approval and gazetting of Bye-laws and Fee Fixing Resolution</p> <p>Recruitment of more commission revenue collectors</p>	To Increase fees by 10% by 31 <sup>st</sup> December, 2023	Improvement in collections of Fees	x	x	x	x	Vehicle/ Motorbikes and tables or smart phones, value books, ID Cards, Badges and Jackets	22,500.00	DCD, DFO, DBO, IA, DPO, Rev. Sup., Rev. Accountant	DACF/ IGF

	Provide adequate logistics and incentives for revenue collectors;											
<b>FINES AND PENALTIES</b>	Make functional the District Court Spot checks Review and enforce by-laws Prosecute and fine defaulters	To Increase fines by 10% per annum	Improvem ent in collections of Fines	x	x	x	x	Vehicle/ Motorbikes and tables or smart phones, GCR books, ID Cards, Badges and Jackets	10,000.00	DCD, DFO, DBA, IA, DPO, Rev. Sup., Rev. Accountant	DACF/ IGF	
<b>LANDS</b>	Procure logistics for data collection Undertake Public Sensitization and education on the need to obtain building jacket Collaborate with VRA to only extend electricity services to business owners who have a valid permit from the Assembly	Increase fee from registration of plots by 10% per annum	Improvem ent in collections of fees from land registration	x	x	x	x	Vehicle/ Motorbikes and tables or smart phones, GPS, GCR books, ID Cards, Badges and Jackets	33,500.00	DPCU, IA, PPO, Assembly Members, Revenue Collectors, Works Dept.	DACF/ IGF/ Devt. partners, NGOs	
<b>RENT</b>	Taskforce operations to lock out tenants who are not up to date in the payment of rent,	Increase rent from Assembly buildings and stores	Improvem ent in the collection of rent from occupants of	x	x	x	x	Motorbikes and tables or smart phones, GCR	18,000.00	DBA, DFO, I.A, Market Stores Committee, Revenue Taskforce, Assembly	DACF/IG F/	

	<p>Establish credible database on economic activities, Assembly buildings, stores and unauthorized bill boards,</p> <p>Serve demand notices to defaulting occupants and follow-up with reminders if they still fail to pay</p>		<p>Assembly stores and buildings</p>	<p>x</p> <p>x</p>	<p>x</p> <p>x</p>	<p>x</p> <p>x</p>	<p>x</p> <p>x</p>	<p>books, ID Cards, Badges and Jackets</p>		<p>Members, Revenue Collectors</p>	
	<b>TOTAL</b>								<b>360,000.00</b>		

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

This part presents details of the Programme Base Budget. The budget is anchored on five Budget Programmes as Management and Administration, Social Service Delivery, Infrastructure Delivery and Management, Economic Development and Environmental Management. The specific objectives, descriptions, personnel strength, challenges/constraints, service beneficiaries and the funding sources of the programmes are presented in detail.

The deliverables of each budget sub-programme are presented in results statement tables with the main outputs and its indicators. The activities to realize these programme outputs are mainstreamed into a table of standardized Operations and Projects.

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

A total staff strength of thirty (30) is involved in the delivery of the programme. They include Administrators, Budget Analyst, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, drivers, etc.). 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.

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.1 General Administration**

#### Budget Sub-Programme Objective

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

#### 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 twenty-four (24) 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 impede 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.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organized management meetings	No. of minutes/ reports produced	4	2	4	4	4	4
Organized DPCU meetings	No. of meetings held	4	2	4	4	4	4
Organized General Assembly meetings	No. of meetings held	3	2	4	4	4	4

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization (Utility bills, Maintenance/ Servicing of Official Vehicle, Fuel and Lubricants, etc.)	
Procurement of Office Supplies and Consumables (Printed materials and stationery, cleaning materials, etc.)	
Administrative and Technical Meetings (General Assembly and other statutory meetings)	
Citizens Participation in Local Governance (popular participation forums, implementation of NACAP activities, etc.)	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources;
- To ensure timely disbursement of funds and submission of financial reports; 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 ten (10) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public.

This sub-programme in delivering its objectives is confronted by inadequate office space for accounts 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 mobilization.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted	Number of Statement of Accounts submitted by	1	1	1	1	1	1
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Improved revenue mobilisation and management	Percentage increase in revenue mobilisation	87.6%	35.3%	90%	95%	100%	100%
Organised Internal Audit Committee meetings	No. of minutes/ reports produced	2	1	4	4	4	4
Prepared Annual Audit Work plan	No. of workplans submitted	1	1	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

**Table 12: 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.)	
Support internal management of Audit unit (Audit committee meetings, workshop/ seminars, etc..)	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

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

To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;  
To provide Human Resource Planning and Development of the Assembly; 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Appraisal of staff carried out	Number of staff appraisal conducted		68	72	78	78	78
Prepared and implemented capacity building plan	Number of composite training plan approved	1	1	1	1	1	1
	Number of training workshop held	2	3	3	4	4	4
Salary Administration validation undertaken monthly	Number of Monthly validated (ESPV)	12	12	12	12	12	12
Validated staff monthly	Number of staff validated	83	82	90	95	100	105

### Budget Sub-Programme Standardized Operations and Projects

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

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

## **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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	No. of Action Plan approved by General Assembly	1	1	1	1	1	1
	No. of Action Budget approved by General Assembly	1	1	1	1	1	1
Social Accountability meetings held	Number of minutes/ reports produced	2	3	3	4	4	4
Compliance with budgetary provision	% of expenditure kept within budget		100	100	100	100	100
Monitoring & Evaluation undertaken quarterly	Number of quarterly monitoring reports submitted	2	2	4	4	4	4
	No. of Annual Progress Reports submitted to NDPC by	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and budget preparation (preparation of 2024 Budget and Annual Action Plan, Gazzeting FFR for 2023, etc.)	
Monitoring and evaluation of programmes and projects (monitoring of projects, etc)	

## **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 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.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	1	4	3	4	4	4
	Number of statutory sub-committee meeting held	1	4	3	4	4	4
Built capacity of Town/Area Council annually	Number of training workshop organized	2	2	3	3	3	3
	Number of area council supplied with furniture	-	2	1	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 18: 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.)	

## **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; and
- 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 aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival, 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 fifty-two (52) 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.

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

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

#### Budget Sub-Programme Objective

To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;  
Increase access to education through school improvement; and  
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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Official/ national celebrations (Independence Day celebrations, my first day at school, etc.)	Acquisition of Movable and Immovable Assets (Completion of 1no. residential accommodation for teachers at Pusiga, Construction of KG block at Widana primary, Construction of 1no. 3-unit classroom block at Widana Daduri)
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.)	

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

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

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

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;

To 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

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

Standardized Operations	Standardized Projects
Public health services (Support for other health related programmes (Immunization, etc.))	Acquisition of Movable and Immovable Assets (Construction of 1no. CHPS compound at Koose, Construction of 1no. CHPS compound at Deega, Construction of CHPS compound at Tanchinga and Bimpella)
District response initiative (DRI) on HIV/AIDS and malaria (Prevention of HIV/AIDS and Malaria Prevention programmes)	

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

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

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

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

#### **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 five (5) 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 staff and logistics for public education.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 educations on gov't policies, programs and topical issues	4	8	5	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

**Table 24: 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.)	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### Budget Sub-Programme Objective

The objective of this sub-programme is 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

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

Standardized Operations	Standardized Projects
Community sensitization on birth and death related issues	

## **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 twenty-one (21). 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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental sanitation management (Provision for sanitation and other environmental activities,	Acquisition of Movable and Immovable Assets (Construction of Market Urinals)
Covid-19 sanitation related expenses (Provision for Covid-19 activities)	
Gazetting of Assembly Bye-Laws	

### **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 three (3) and two (2) 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.

## **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 two staff and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	0	1	1	1	1
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 convened	Number of meetings organized	4	4	3	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	3	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 30: 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.)	Acquisition of Movable and Immovable Assets (Procurement & erection of 20 no. road signage, Procurement of 2no. GPS Machine, Procurement of 1no. Laptop computer)
Street naming and property addressing system (Develop data base for Street Naming and addressing system)	

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

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

#### Budget Sub-Programme Objective

To implement development programmes to enhance rural transport through improved feeder and farm to market road network;

To improve service delivery to ensure quality of life in rural areas; 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

**Table 32: 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.)	Acquisition of Movable and Immovable Assets (Drilling and construction of 4no. Boreholes in selected communities (MP),
Supervision and regulation of infrastructure development (Public sensitisation, T&T, etc.)	Completion of 1no. Police station at kulungungu,
Capacity development of staff	Completion of 1no. Police station at Pusiga,
	Completion of 1no. Office block for Ghana Immigration Service at Pusiga,
	Construction and furnishing of 1No. Bangalow for District Chief Executive,
	Construction and furnishing of 1No. Bangalow for District Co-Ordinating Director,
	Construction of 10 no. market stores at Pusiga,
	Extension of rural electrification to Pulmakom, Sanga and Belintinga,
	Construction of culvert at Pulmakom, Yariga, Tanchinga and Belintinga)

## **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 twelve (12) 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.

## **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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of small, medium and large-scale enterprises	
(Register 30 MSEs to acquire Registrar General Certificate,	
To support 3 apprentices to undertake two weeks' internship training,	
To provide counselling services to 50 clients,	
Provision Star-up kits to master craft apprentices, (Ghana Jobs and skills Programme)	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies; 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 nine (9) 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Official/national celebrations (Provision for farmers day celebration)	Acquisition of Movable and Immovable Assets (Rehabilitation of 15ha Degraded Communal Land Using Fruit Trees at Gareke,  Rehabilitation of 15ha Degraded Communal Land Using Fruit Trees at Bimpella,  Rehabilitation of small earth dam at Votukom, Construction of irrigation facilities at Bimpella and Yariga)
Extension services	
Agricultural research and demonstration farms	

## **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 coordinating 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.

## **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.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

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

To implement existing laws and regulations and programmes on natural resources utilization 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 confront the implementation of the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 39: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Firefighting 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

**Table 40: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green Economy Activities (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¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,845,993		
130201 17.1 strengthen domestic resource mob.	14,803,353	111,500		
150101 Enhance business enabling environment	0	22,000		
280101 Develop efficient land administration and management system	0	133,000		
300102 6.1 Universal access to safe drinking water by 2030	0	115,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	101,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	23,000		
390202 11.2 Improve transport and road safety	0	1,095,744		
410101 Deepen political and administrative decentralisation	0	1,080,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	6,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	878,451		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,064,807		
550201 2.1 End hunger and ensure access to sufficient food	0	2,310,193		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	3,815,665		
590202 16.2 End abuse, exploitation and violence	0	105,000		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	590,000		
640101 Improve human capital development and management	0	506,000		
<b>Grand Total ¢</b>	<b>14,803,353</b>	<b>14,803,353</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>370 02 00 001 29</b>				
Finance, ,	<b>14,803,353.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
<b>Property income [GFS]</b>	15,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	0.00	0.00	0.00	0.00
1413001 Property Rate	5,000.00	0.00	0.00	0.00
1413002 Basic Rate	0.00	0.00	0.00	0.00
1413005 Rates on other Possessions	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
<b>Property income [GFS]</b>	2,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	31,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422158 River Sand	2,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent				
<b>Property income [GFS]</b>	18,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	6,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	222,500.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	40,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,500.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	100,000.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	40,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fines/Penalties				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0006 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	69,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422007 Liquor License	2,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422017 Hotel Services	1,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422023 Communication Sevices	500.00	0.00	0.00	0.00
1422024 Private Education Int.	3,600.00	0.00	0.00	0.00
1422026 Private Health Facilities	4,000.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422153 Business Licence	2,500.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	200.00	0.00	0.00	0.00
1423078 Business registration	2,500.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
<b>Output 0007 Miscellaneous</b>				
<b>Non-Performing Assets Recoveries</b>	2,000.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
<b>Output 0008 Grants</b>				
<b>From foreign governments(Current)</b>	7,077,784.00	0.00	0.00	0.00
1311005 CANADA	118,193.00	0.00	0.00	0.00
1311018 World Bank	6,924,591.00	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>	7,365,569.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,790,493.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,142,807.00	0.00	0.00	0.00
1331003 DACF - MP	620,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,696,269.00	0.00	0.00	0.00
<b>Grand Total</b>	14,803,353.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pusiga District-Pusiga	0	0	0	14,803,353	14,821,813	14,951,386
<b>Management and Administration</b>	0	0	0	2,539,987	2,548,352	2,565,387
	0	0	0	792,987	800,797	800,917
	0	0	0	327,000	327,455	330,270
	0	0	0	1,110,000	1,110,100	1,121,100
	0	0	0	200,000	200,000	202,000
	0	0	0	50,000	50,000	50,500
	0	0	0	60,000	60,000	60,600
<b>Social Services Delivery</b>	0	0	0	6,451,677	6,457,801	6,516,194
	0	0	0	622,419	628,543	628,643
	0	0	0	25,000	25,000	25,250
	0	0	0	520,000	520,000	525,200
	0	0	0	322,807	322,807	326,035
	0	0	0	400,000	400,000	404,000
	0	0	0	2,878,000	2,878,000	2,906,780
	0	0	0	35,000	35,000	35,350
	0	0	0	1,600,000	1,600,000	1,616,000
	0	0	0	48,451	48,451	48,935
<b>Infrastructure Delivery and Management</b>	0	0	0	5,289,075	5,290,371	5,341,966
	0	0	0	151,665	152,962	153,182
	0	0	0	8,000	8,000	8,080
	0	0	0	100,000	100,000	101,000
	0	0	0	1,185,000	1,185,000	1,196,850
	0	0	0	1,250,847	1,250,847	1,263,355
	0	0	0	945,744	945,744	955,201
	0	0	0	1,647,818	1,647,818	1,664,296
<b>Economic Development</b>	0	0	0	499,614	502,288	504,610
	0	0	0	279,421	282,095	282,215
	0	0	0	102,000	102,000	103,020
	0	0	0	118,193	118,193	119,375
<b>Environmental and Sanitation Management</b>	0	0	0	23,000	23,000	23,230
	0	0	0	23,000	23,000	23,230
<b>Grand Total</b>	0	0	0	14,803,353	14,821,813	14,951,386

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pusiga District-Pusiga	0	0	0	14,803,353	14,821,813	14,951,386
<b>Management and Administration</b>	0	0	0	2,539,987	2,548,352	2,565,387
<b>SP1.1: General Administration</b>	0	0	0	1,279,979	1,285,378	1,292,778
<b>21 Compensation of employees [GFS]</b>	0	0	0	539,979	545,378	545,378
211 Wages and salaries [GFS]	0	0	0	539,979	545,378	545,378
21110 Established Position	0	0	0	484,479	489,323	489,323
21111 Wages and salaries in cash [GFS]	0	0	0	30,500	30,805	30,805
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
<b>22 Use of goods and services</b>	0	0	0	690,000	690,000	696,900
221 Use of goods and services	0	0	0	690,000	690,000	696,900
22101 Materials - Office Supplies	0	0	0	265,000	265,000	267,650
22102 Utilities	0	0	0	43,000	43,000	43,430
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	222,000	222,000	224,220
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	172,559	173,169	174,284
<b>21 Compensation of employees [GFS]</b>	0	0	0	61,059	61,669	61,669
211 Wages and salaries [GFS]	0	0	0	61,059	61,669	61,669
21110 Established Position	0	0	0	61,059	61,669	61,669
<b>22 Use of goods and services</b>	0	0	0	111,500	111,500	112,615
221 Use of goods and services	0	0	0	111,500	111,500	112,615
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	25,000	25,000	25,250
22111 Other Charges - Fees	0	0	0	500	500	505
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	555,928	558,027	561,487
<b>21 Compensation of employees [GFS]</b>	0	0	0	209,928	212,027	212,027
211 Wages and salaries [GFS]	0	0	0	209,928	212,027	212,027
21110 Established Position	0	0	0	209,928	212,027	212,027
<b>22 Use of goods and services</b>	0	0	0	346,000	346,000	349,460
221 Use of goods and services	0	0	0	346,000	346,000	349,460
22101 Materials - Office Supplies	0	0	0	113,000	113,000	114,130
22105 Travel - Transport	0	0	0	233,000	233,000	235,330
<b>SP1.5: Human Resource Management</b>	0	0	0	531,522	531,777	536,837

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777
<b>22 Use of goods and services</b>	0	0	0	466,000	466,000	470,660
221 Use of goods and services	0	0	0	466,000	466,000	470,660
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	220,000	220,000	222,200
22107 Training - Seminars - Conferences	0	0	0	246,000	246,000	248,460
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
<b>Social Services Delivery</b>	0	0	0	6,451,677	6,457,801	6,516,194
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	878,451	878,451	887,235
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	548,451	548,451	553,935
311 Fixed assets	0	0	0	548,451	548,451	553,935
31111 Dwellings	0	0	0	48,451	48,451	48,935
31112 Nonresidential buildings	0	0	0	500,000	500,000	505,000
<b>SP2.2 Public Health Services and Management</b>	0	0	0	4,164,807	4,164,807	4,206,455
<b>22 Use of goods and services</b>	0	0	0	10,001	10,001	10,101
221 Use of goods and services	0	0	0	10,001	10,001	10,101
22107 Training - Seminars - Conferences	0	0	0	10,001	10,001	10,101
<b>27 Social benefits [GFS]</b>	0	0	0	100,000	100,000	101,000
273 Employer social benefits	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits - Cash	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	4,054,806	4,054,806	4,095,354
311 Fixed assets	0	0	0	4,054,806	4,054,806	4,095,354
31112 Nonresidential buildings	0	0	0	1,954,806	1,954,806	1,974,354
31131 Infrastructure Assets	0	0	0	2,100,000	2,100,000	2,121,000
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	877,306	879,129	886,079
<b>21 Compensation of employees [GFS]</b>	0	0	0	182,306	184,129	184,129
211 Wages and salaries [GFS]	0	0	0	182,306	184,129	184,129
21110 Established Position	0	0	0	182,306	184,129	184,129

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	415,000	415,000	419,150
221 Use of goods and services	0	0	0	415,000	415,000	419,150
22101 Materials - Office Supplies	0	0	0	280,500	280,500	283,305
22105 Travel - Transport	0	0	0	95,500	95,500	96,455
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	260,000	260,000	262,600
282 Miscellaneous other expense	0	0	0	260,000	260,000	262,600
28210 General Expenses	0	0	0	260,000	260,000	262,600
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	531,113	535,414	536,424
<b>21 Compensation of employees [GFS]</b>	0	0	0	430,113	434,414	434,414
211 Wages and salaries [GFS]	0	0	0	430,113	434,414	434,414
21110 Established Position	0	0	0	430,113	434,414	434,414
<b>22 Use of goods and services</b>	0	0	0	81,000	81,000	81,810
221 Use of goods and services	0	0	0	81,000	81,000	81,810
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	15,000	15,000	15,150
<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
31113 Other structures	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	5,289,075	5,290,371	5,341,966
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	181,203	181,685	183,015
<b>21 Compensation of employees [GFS]</b>	0	0	0	48,203	48,685	48,685
211 Wages and salaries [GFS]	0	0	0	48,203	48,685	48,685
21110 Established Position	0	0	0	48,203	48,685	48,685
<b>22 Use of goods and services</b>	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	5,107,872	5,108,687	5,158,951
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,463	82,277	82,277
211 Wages and salaries [GFS]	0	0	0	81,463	82,277	82,277
21110 Established Position	0	0	0	81,463	82,277	82,277

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	212,000	212,000	214,120
221 Use of goods and services	0	0	0	212,000	212,000	214,120
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	4,814,409	4,814,409	4,862,553
311 Fixed assets	0	0	0	4,814,409	4,814,409	4,862,553
31111 Dwellings	0	0	0	700,000	700,000	707,000
31112 Nonresidential buildings	0	0	0	332,818	332,818	336,146
31113 Other structures	0	0	0	3,646,591	3,646,591	3,683,057
31131 Infrastructure Assets	0	0	0	115,000	115,000	116,150
31132 Intangible Fixed Assets	0	0	0	20,000	20,000	20,200
<b>Economic Development</b>	0	0	0	499,614	502,288	504,610
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	22,000	22,000	22,220
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	477,614	480,288	482,390
<b>21 Compensation of employees [GFS]</b>	0	0	0	267,421	270,095	270,095
211 Wages and salaries [GFS]	0	0	0	267,421	270,095	270,095
21110 Established Position	0	0	0	267,421	270,095	270,095
<b>22 Use of goods and services</b>	0	0	0	210,193	210,193	212,295
221 Use of goods and services	0	0	0	210,193	210,193	212,295
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	51,193	51,193	51,705
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>Environmental and Sanitation Management</b>	0	0	0	23,000	23,000	23,230
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	23,000	23,000	23,230
<b>22 Use of goods and services</b>	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	14,803,353	14,821,813	14,951,386

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Pusiga District-Pusiga	1,800,493	2,302,001	1,106,806	5,209,300	45,500	294,500	20,000	360,000	0	0	0	463,193	8,370,860	8,834,053	14,803,353
Management and Administration	790,987	1,112,000	0	1,902,987	45,500	281,500	0	327,000	0	0	0	310,000	0	310,000	2,539,987
Central Administration	765,466	680,000	0	1,445,466	45,500	150,000	0	195,500	0	0	0	250,000	0	250,000	1,890,966
Administration (Assembly Office)	765,466	680,000	0	1,445,466	45,500	150,000	0	195,500	0	0	0	250,000	0	250,000	1,890,966
Finance	0	60,000	0	60,000	0	51,500	0	51,500	0	0	0	0	0	0	111,500
Finance	0	60,000	0	60,000	0	51,500	0	51,500	0	0	0	0	0	0	111,500
Human Resource	25,522	366,000	0	391,522	0	80,000	0	80,000	0	0	0	60,000	0	60,000	531,522
Human Resource	25,522	366,000	0	391,522	0	80,000	0	80,000	0	0	0	60,000	0	60,000	531,522
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Social Services Delivery	612,419	776,001	76,806	1,465,226	0	5,000	20,000	25,000	0	0	0	35,000	4,526,451	4,561,451	6,451,677
Education, Youth and Sports	0	330,000	0	330,000	0	0	0	0	0	0	0	0	548,451	548,451	878,451
Education	0	330,000	0	330,000	0	0	0	0	0	0	0	0	548,451	548,451	878,451
Health	461,952	186,001	76,806	724,759	0	5,000	20,000	25,000	0	0	0	0	1,878,000	1,878,000	2,627,759
Environmental Health Unit	461,952	76,000	0	537,952	0	5,000	20,000	25,000	0	0	0	0	0	0	562,952
Hospital services	0	110,001	76,806	186,807	0	0	0	0	0	0	0	0	1,878,000	1,878,000	2,064,807
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	2,100,000	2,100,000	2,100,000
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	2,100,000	2,100,000	2,100,000
Social Welfare & Community Development	150,467	260,000	0	410,467	0	0	0	0	0	0	0	35,000	0	35,000	845,467
Social Welfare	111,568	255,000	0	366,568	0	0	0	0	0	0	0	35,000	0	35,000	701,568
Community Development	38,899	5,000	0	43,899	0	0	0	0	0	0	0	0	0	0	143,899
Infrastructure Delivery and Management	129,665	277,000	1,030,000	1,436,665	0	8,000	0	8,000	0	0	0	0	3,844,409	3,844,409	5,289,075
Physical Planning	48,203	65,000	60,000	173,203	0	8,000	0	8,000	0	0	0	0	0	0	181,203
Office of Departmental Head	0	65,000	60,000	125,000	0	8,000	0	8,000	0	0	0	0	0	0	133,000
Town and Country Planning	48,203	0	0	48,203	0	0	0	0	0	0	0	0	0	0	48,203
Works	81,463	212,000	970,000	1,263,463	0	0	0	0	0	0	0	0	3,844,409	3,844,409	5,107,872
Office of Departmental Head	81,463	212,000	720,000	1,013,463	0	0	0	0	0	0	0	0	2,883,665	2,883,665	3,897,128

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	15,000	15,000	115,000
Feeder Roads	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	945,744	945,744	1,095,744
Economic Development	267,421	114,000	0	381,421	0	0	0	0	0	0	0	0	118,193	0	118,193	499,614
Agriculture	267,421	92,000	0	359,421	0	0	0	0	0	0	0	0	118,193	0	118,193	477,614
	267,421	92,000	0	359,421	0	0	0	0	0	0	0	0	118,193	0	118,193	477,614
Trade, Industry and Tourism	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	0	22,000
Office of Departmental Head	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	0	22,000
Environmental and Sanitation Management	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	0	23,000
Disaster Prevention	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	0	23,000
	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	0	23,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001							<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)						<b>755,466</b>	
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0913001	Pusiga-Pusiga							
								<b>Compensation of employees [GFS]</b>	<b>755,466</b>
Objective	000000	Compensation of Employees						<b>755,466</b>	
Program	91001	Management and Administration						<b>755,466</b>	
Sub-Program	91001001	SP1.1: General Administration						<b>484,479</b>	
Operation	000000			0.0	0.0	0.0		<b>484,479</b>	
								<b>Wages and salaries [GFS]</b>	<b>484,479</b>
	2111001	Established Post						<b>484,479</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>61,059</b>	
Operation	000000			0.0	0.0	0.0		<b>61,059</b>	
								<b>Wages and salaries [GFS]</b>	<b>61,059</b>
	2111001	Established Post						<b>61,059</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>209,928</b>	
Operation	000000			0.0	0.0	0.0		<b>209,928</b>	
								<b>Wages and salaries [GFS]</b>	<b>209,928</b>
	2111001	Established Post						<b>209,928</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				195,500
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>45,500</b>
Objective	000000	Compensation of Employees					45,500
Program	91001	Management and Administration					45,500
Sub-Program	91001001	SP1.1: General Administration					45,500
Operation	000000		0.0	0.0	0.0		45,500

Wages and salaries [GFS]							45,500
	2111102	Monthly paid and casual labour					30,500
	2111224	Traditional Authority Allowance					5,000
	2111243	Transfer Grants					10,000

<b>Use of goods and services</b>							<b>150,000</b>
Objective	410101	Deepen political and administrative decentralisation					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001001	SP1.1: General Administration					140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		73,000

Use of goods and services							73,000
	2210201	Electricity charges					20,000
	2210204	Postal Charges					3,000
	2210503	Fuel and Lubricants - Official Vehicles					50,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		22,000
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Use of goods and services							22,000
	2210502	Maintenance and Repairs - Official Vehicles					12,000
	2210623	Maintenance of Office Equipment					10,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
	2210101	Printed Material and Stationery					10,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
	2210103	Refreshment Items					20,000
	2210113	Feeding Cost					15,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
	2210113	Feeding Cost					10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	690,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0913001	Pusiga-Pusiga					

**Compensation of employees [GFS] 10,000**

Objective	000000	Compensation of Employees					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	000000		0.0	0.0	0.0		10,000

Wages and salaries [GFS]							10,000
2111224	Traditional Authority Allowance						10,000

**Use of goods and services 630,000**

Objective	410101	Deepen political and administrative decentralisation					630,000
Program	91001	Management and Administration					630,000
Sub-Program	91001001	SP1.1: General Administration					550,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		145,000

Use of goods and services							145,000
2210201	Electricity charges						20,000
2210402	Residential Accommodations						30,000
2210503	Fuel and Lubricants - Official Vehicles						80,000
2210711	Public Education and Sensitization						15,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		95,000
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Use of goods and services							95,000
2210502	Maintenance and Repairs - Official Vehicles						55,000
2210623	Maintenance of Office Equipment						40,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
2210101	Printed Material and Stationery						80,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210103	Refreshment Items						30,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210509	Other Travel and Transportation						10,000
2210904	Substructure Allowances						40,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		125,000
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Use of goods and services							125,000
2210103	Refreshment Items						70,000
2210113	Feeding Cost						30,000
2211304	Insurance of Vehicles						25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	2210113	Feeding Cost				10,000
	2210509	Other Travel and Transportation				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210103	Refreshment Items				15,000
	2210511	Local travel cost				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
Use of goods and services						60,000
	2210113	Feeding Cost				23,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210509	Other Travel and Transportation				15,000
	2210511	Local travel cost				20,000
<b>Other expense</b>						<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
	2821010	Contributions				50,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				200,000
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0913001	Pusiga-Pusiga				
<b>Use of goods and services</b>						<b>200,000</b>
Objective	410101	Deepen political and administrative decentralisation				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				200,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	200,000
Use of goods and services						200,000
	2210103	Refreshment Items				50,000
	2210503	Fuel and Lubricants - Official Vehicles				50,000
	2210511	Local travel cost				100,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<b>Total By Fund Source</b>	50,000
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>Use of goods and services</b>						<b>50,000</b>	
Objective	410101	Deepen political and administrative decentralisation					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0		50,000
Use of goods and services						50,000	
	2210103	Refreshment Items					15,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210511	Local travel cost					30,000
<b>Total Cost Centre</b>						<b>1,890,966</b>	

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				51,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3700200001	Pusiga District-Pusiga_Finance_Upper East					
Location Code	0913001	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>51,500</b>
Objective	130201	17.1 strengthen domestic resource mob.					51,500
Program	91001	Management and Administration					51,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					51,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		51,500
Use of goods and services							51,500
2210103 Refreshment Items							2,000
2210122 Value Books							3,000
2210203 Telecommunications							3,000
2210509 Other Travel and Transportation							3,000
2210806 Local Consultants Commission (Individuals)							30,000
2210910 Trade Promotion / Publicity							10,000
2211101 Bank Charges							500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3700200001	Pusiga District-Pusiga_Finance_Upper East					
Location Code	0913001	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					60,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210103 Refreshment Items							10,000
2210509 Other Travel and Transportation							20,000
2210910 Trade Promotion / Publicity							15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210103 Refreshment Items							5,000
2210509 Other Travel and Transportation							10,000
<b>Total Cost Centre</b>							<b>111,500</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			200,000
Function Code	70980	Education n.e.c				
Organisation	3700302000	Pusiga District-Pusiga_Education, Youth and Sports_Education_				
Location Code	0913001	Pusiga-Pusiga				
<b>Other expense</b>						<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821019 Scholarship and Bursaries						200,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			130,000
Function Code	70980	Education n.e.c				
Organisation	3700302000	Pusiga District-Pusiga_Education, Youth and Sports_Education_				
Location Code	0913001	Pusiga-Pusiga				
<b>Use of goods and services</b>						<b>80,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	91006	Social Services Delivery				80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210101 Printed Material and Stationery						10,000
2210113 Feeding Cost						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210509 Other Travel and Transportation						5,000
2210711 Public Education and Sensitization						5,000
<b>Other expense</b>						<b>50,000</b>
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821019 Scholarship and Bursaries						50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				500,000
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>							<b>500,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					500,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111205 School Buildings							500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				48,451
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>							<b>48,451</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					48,451
Program	91006	Social Services Delivery					48,451
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					48,451
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		48,451
Fixed assets							48,451
3111103 Bungalows/Flats							48,451
<b>Total Cost Centre</b>							<b>878,451</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	461,952
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			<b>Compensation of employees [GFS]</b>	<b>461,952</b>
Objective	000000	Compensation of Employees		461,952
Program	91006	Social Services Delivery		461,952
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		31,839
Operation	000000		0.0 0.0 0.0	31,839

Wages and salaries [GFS]				31,839
2111001 Established Post				31,839
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		430,113
Operation	000000		0.0 0.0 0.0	430,113

Wages and salaries [GFS]				430,113
2111001 Established Post				430,113

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	25,000
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			<b>Use of goods and services</b>	<b>5,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210301 Cleaning Materials				5,000

			<b>Non Financial Assets</b>	<b>20,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		20,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111303 Toilets				20,000

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>76,000</b>
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>						<b>76,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>76,000</b>
Program	91006	Social Services Delivery					<b>76,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>76,000</b>
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	<b>76,000</b>
Use of goods and services						<b>76,000</b>	
	2210103	Refreshment Items					<b>10,000</b>
	2210205	Sanitation Charges					<b>20,000</b>
	2210301	Cleaning Materials					<b>20,000</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>6,000</b>
	2210509	Other Travel and Transportation					<b>5,000</b>
	2210910	Trade Promotion / Publicity					<b>15,000</b>
<b>Total Cost Centre</b>						<b>562,952</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70731	General hospital services (IS)		
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Social benefits [GFS]	100,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			100,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	100,000
Employer social benefits					100,000	
2731103 Refund of Medical Expenses					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	86,807
Function Code	70731	General hospital services (IS)		
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Use of goods and services	10,001	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,001	
Program	91006	Social Services Delivery			10,001	
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,001	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,001
Use of goods and services					10,001	
2210711 Public Education and Sensitization					10,001	

				Non Financial Assets	76,806	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			76,806	
Program	91006	Social Services Delivery			76,806	
Sub-Program	91006002	SP2.2 Public Health Services and Management			76,806	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	76,806
Fixed assets					76,806	
3111207 Health Centres					76,806	

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<b>Total By Fund Source</b>	<b>1,878,000</b>
Function Code	70731	General hospital services (IS)						
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services_Upper East						
Location Code	0913001	Pusiga-Pusiga						
<b>Non Financial Assets</b>							<b>1,878,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>1,878,000</b>
Program	91006	Social Services Delivery						<b>1,878,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>1,878,000</b>
Project	910502	910502 - Clinical services			1.0	1.0	1.0	<b>1,878,000</b>
Fixed assets							<b>1,878,000</b>	
	3111207	Health Centres						<b>1,878,000</b>
<b>Total Cost Centre</b>							<b>2,064,807</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	279,421
Organisation	3700600001	Pusiga District-Pusiga_Agriculture Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Compensation of employees [GFS]	267,421
Objective	000000	Compensation of Employees		267,421
Program	91008	Economic Development		267,421
Sub-Program	91008002	SP4.2 Agricultural Services and Management		267,421
Operation	000000		0.0 0.0 0.0	267,421
Wages and salaries [GFS]				267,421
2111001 Established Post				267,421

			Use of goods and services	12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210103 Refreshment Items				3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	80,000
Organisation	3700600001	Pusiga District-Pusiga_Agriculture Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Use of goods and services	80,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		80,000
Program	91008	Economic Development		80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210902 Official Celebrations				80,000

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>			118,193	
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>118,193</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food				118,193	
Program	91008	Economic Development				118,193	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,193	
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	33,000
Use of goods and services						33,000	
2210103 Refreshment Items						23,000	
2210503 Fuel and Lubricants - Official Vehicles						10,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	40,000
Use of goods and services						40,000	
2210509 Other Travel and Transportation						40,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	45,193
Use of goods and services						45,193	
2210711 Public Education and Sensitization						45,193	

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>			500,000	
Function Code	70421	Agriculture cs					
Organisation	3700600001	Pusiga District-Pusiga_Agriculture	Upper East				
Location Code	0913001	Pusiga-Pusiga					
<b>Non Financial Assets</b>						<b>500,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food				500,000	
Program	91006	Social Services Delivery				500,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management				500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	500,000
Fixed assets						500,000	
3113109 Irrigation Systems						500,000	

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>1,600,000</b>
Function Code	70421	Agriculture cs						
Organisation	3700600001	Pusiga District-Pusiga_Agriculture Upper East						
Location Code	0913001	Pusiga-Pusiga						
<b>Non Financial Assets</b>							<b>1,600,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food						<b>1,600,000</b>
Program	91006	Social Services Delivery						<b>1,600,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>1,600,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,600,000</b>
Fixed assets								<b>1,600,000</b>
	3113103	Landscaping and Gardening						<b>600,000</b>
	3113109	Irrigation Systems						<b>1,000,000</b>
<b>Total Cost Centre</b>							<b>2,577,614</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,000
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>10,000</b>
Objective	280101	Develop efficient land administration and management system				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						4,000
2210711 Public Education and Sensitization						6,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,000
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>8,000</b>
Objective	280101	Develop efficient land administration and management system				8,000
Program	91007	Infrastructure Delivery and Management				8,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				8,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210113 Feeding Cost						4,000
2210509 Other Travel and Transportation						4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			115,000
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>55,000</b>
Objective	280101	Develop efficient land administration and management system				55,000
Program	91007	Infrastructure Delivery and Management				55,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				55,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210113 Feeding Cost						6,000
2210509 Other Travel and Transportation						9,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210801 Local Consultants Fees (Companies)						30,000
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	280101	Develop efficient land administration and management system				60,000
Program	91007	Infrastructure Delivery and Management				60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111307 Road Signals						30,000
3112208 Computers and Accessories						10,000
3112211 Office Equipment						20,000
<b>Total Cost Centre</b>						<b>133,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>48,203</b>	
Organisation	3700702001	Pusiga District-Pusiga_Physical Planning_Town and Country Planning_Upper East			
Location Code	0913001	Pusiga-Pusiga			
<b>Compensation of employees [GFS]</b>				<b>48,203</b>	
Objective	000000	Compensation of Employees		<b>48,203</b>	
Program	91007	Infrastructure Delivery and Management		<b>48,203</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>48,203</b>	
Operation	000000	0.0	0.0	0.0	<b>48,203</b>
Wages and salaries [GFS]				<b>48,203</b>	
	2111001	Established Post		<b>48,203</b>	
<b><i>Total Cost Centre</i></b>				<b>48,203</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				121,568
Function Code	71040	Family and children					
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0913001	Pusiga-Pusiga					
<b>Compensation of employees [GFS]</b>							<b>111,568</b>
Objective	000000	Compensation of Employees					111,568
Program	91006	Social Services Delivery					111,568
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					111,568
Operation	000000		0.0	0.0	0.0	111,568	
Wages and salaries [GFS]							111,568
2111001 Established Post							111,568
<b>Use of goods and services</b>							<b>10,000</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210509 Other Travel and Transportation							4,000
2210711 Public Education and Sensitization							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				220,000
Function Code	71040	Family and children					
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0913001	Pusiga-Pusiga					
<b>Other expense</b>							<b>220,000</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					220,000
Program	91006	Social Services Delivery					220,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					220,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	220,000	
Miscellaneous other expense							220,000
2821009 Donations							120,000
2821010 Contributions							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>25,000</b>
Function Code	71040	Family and children						
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0913001	Pusiga-Pusiga						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality						<b>25,000</b>
Program	91006	Social Services Delivery						<b>25,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>25,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>	
2210509 Other Travel and Transportation							<b>25,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			300,000
Function Code	71040	Family and children				
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East				
Location Code	0913001	Pusiga-Pusiga				
<b>Use of goods and services</b>						<b>240,000</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality				240,000
Program	91006	Social Services Delivery				240,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				240,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	240,000
Use of goods and services						240,000
2210120 Purchase of Petty Tools/Implements						240,000
<b>Social benefits [GFS]</b>						<b>20,000</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000
Employer social benefits						20,000
2731103 Refund of Medical Expenses						20,000
<b>Other expense</b>						<b>40,000</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				40,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821019 Scholarship and Bursaries						40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i><b>Total By Fund Source</b></i>	<b>35,000</b>
Function Code	71040	Family and children					
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0913001	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					<b>35,000</b>
Program	91006	Social Services Delivery					<b>35,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>35,000</b>
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>35,000</b>
Use of goods and services							<b>35,000</b>
	2210103	Refreshment Items					<b>5,500</b>
	2210509	Other Travel and Transportation					<b>16,500</b>
	2210710	Staff Development					<b>6,500</b>
	2210711	Public Education and Sensitization					<b>6,500</b>
<i><b>Total Cost Centre</b></i>							<b>701,568</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				<b>38,899</b>
Function Code	70620	Community Development					
Organisation	3700803001	Pusiga District-Pusiga_Social Welfare & Community Development_Community Development_Upper East					
Location Code	0913001	Pusiga-Pusiga					
<b>Compensation of employees [GFS]</b>							<b>38,899</b>
Objective	000000	Compensation of Employees					<b>38,899</b>
Program	91006	Social Services Delivery					<b>38,899</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>38,899</b>
Operation	000000		0.0	0.0	0.0	<b>38,899</b>	
Wages and salaries [GFS]							<b>38,899</b>
2111001 Established Post							<b>38,899</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>5,000</b>
Function Code	70620	Community Development					
Organisation	3700803001	Pusiga District-Pusiga_Social Welfare & Community Development_Community Development_Upper East					
Location Code	0913001	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	590202	16.2 End abuse, exploitation and violence					<b>5,000</b>
Program	91006	Social Services Delivery					<b>5,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>5,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>5,000</b>	
Use of goods and services							<b>5,000</b>
2210103 Refreshment Items							<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>100,000</b>	
Organisation	3700803001	Pusiga District-Pusiga_Social Welfare & Community Development_Community Development_Upper East						
Location Code	0913001	Pusiga-Pusiga						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	590202	16.2 End abuse, exploitation and violence					<b>100,000</b>	
Program	91006	Social Services Delivery					<b>100,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>100,000</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
	2210103	Refreshment Items					<b>15,000</b>	
	2210113	Feeding Cost					<b>15,000</b>	
	2210509	Other Travel and Transportation					<b>20,000</b>	
	2210511	Local travel cost					<b>30,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>20,000</b>	
<b>Total Cost Centre</b>							<b>143,899</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				<b>93,463</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>81,463</b>
Objective	000000	Compensation of Employees					<b>81,463</b>
Program	91007	Infrastructure Delivery and Management					<b>81,463</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>81,463</b>
Operation	000000		0.0	0.0	0.0	<b>81,463</b>	
Wages and salaries [GFS]							<b>81,463</b>
2111001 Established Post							<b>81,463</b>
<b>Use of goods and services</b>							<b>12,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>12,000</b>
Program	91007	Infrastructure Delivery and Management					<b>12,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>12,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>12,000</b>	
Use of goods and services							<b>12,000</b>
2210509 Other Travel and Transportation							<b>6,000</b>
2210710 Staff Development							<b>6,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	920,000
Function Code	70610	Housing development		
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Use of goods and services	200,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Use of goods and services					200,000	
2210108 Construction Material					100,000	
2211202 Refurbishment Contingency					100,000	

				Non Financial Assets	720,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			720,000	
Program	91007	Infrastructure Delivery and Management			720,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			720,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	720,000
Fixed assets					720,000	
3111103 Bungalows/Flats					700,000	
3113211 Computer Software					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,250,847
Function Code	70610	Housing development		
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Non Financial Assets	1,250,847	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			1,250,847	
Program	91007	Infrastructure Delivery and Management			1,250,847	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,250,847	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,250,847
Fixed assets					1,250,847	
3111304 Markets					500,847	
3111308 Feeder Roads					750,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>1,632,818</b>	
Function Code	70610	Housing development						
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East						
Location Code	0913001	Pusiga-Pusiga						
<b>Non Financial Assets</b>							<b>1,632,818</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>1,632,818</b>	
Program	91007	Infrastructure Delivery and Management					<b>1,632,818</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>1,632,818</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,632,818</b>
Fixed assets							<b>1,632,818</b>	
	3111204	Office Buildings					<b>74,856</b>	
	3111209	Police Post					<b>257,963</b>	
	3111304	Markets					<b>1,300,000</b>	
<b>Total Cost Centre</b>							<b>3,897,128</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70630	Water supply					
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East					
Location Code	0913001	Pusiga-Pusiga					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113110 Water Systems							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				15,000
Function Code	70630	Water supply					
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East					
Location Code	0913001	Pusiga-Pusiga					
<b>Non Financial Assets</b>							<b>15,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		15,000
Fixed assets							15,000
3113110 Water Systems							15,000
<b>Total Cost Centre</b>							<b>115,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70451	Road transport					
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East					
Location Code	0913001	Pusiga-Pusiga					
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	390202	11.2 Improve transport and road safety					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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111308 Feeder Roads							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				945,744
Function Code	70451	Road transport					
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East					
Location Code	0913001	Pusiga-Pusiga					
<b>Non Financial Assets</b>							<b>945,744</b>
Objective	390202	11.2 Improve transport and road safety					945,744
Program	91007	Infrastructure Delivery and Management					945,744
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					945,744
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		945,744
Fixed assets							945,744
3111308 Feeder Roads							945,744
<b>Total Cost Centre</b>							<b>1,095,744</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>22,000</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					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	150101	Enhance business enabling environment					<b>15,000</b>
Program	91008	Economic Development					<b>15,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>15,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>
2210108 Construction Material							<b>15,000</b>
<b>Other expense</b>							<b>7,000</b>
Objective	150101	Enhance business enabling environment					<b>7,000</b>
Program	91008	Economic Development					<b>7,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>7,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>7,000</b>
Miscellaneous other expense							<b>7,000</b>
2821019 Scholarship and Bursaries							<b>7,000</b>
<b>Total Cost Centre</b>							<b>22,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>23,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	3701500001	Pusiga District-Pusiga_Disaster Prevention Upper East					
Location Code	0913001	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>23,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>23,000</b>
Program	91009	Environmental and Sanitation Management					<b>23,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>23,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>23,000</b>
Use of goods and services							<b>23,000</b>
	2210103	Refreshment Items					<b>10,000</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>3,000</b>
	2210711	Public Education and Sensitization					<b>10,000</b>
<b>Total Cost Centre</b>							<b>23,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		<b>31,522</b>		
Organisation	3701801001	Pusiga District-Pusiga_Human Resource_Human Resource_Human Resource Management_Upper East				
Location Code	0913001	Pusiga-Pusiga				
<b>Compensation of employees [GFS]</b>				<b>25,522</b>		
Objective	000000	Compensation of Employees		<b>25,522</b>		
Program	91001	Management and Administration		<b>25,522</b>		
Sub-Program	91001005	SP1.5: Human Resource Management		<b>25,522</b>		
Operation	000000	0.0	0.0	0.0	<b>25,522</b>	
Wages and salaries [GFS]				<b>25,522</b>		
2111001 Established Post				<b>25,522</b>		
<b>Use of goods and services</b>				<b>6,000</b>		
Objective	640101	Improve human capital development and management		<b>6,000</b>		
Program	91001	Management and Administration		<b>6,000</b>		
Sub-Program	91001005	SP1.5: Human Resource Management		<b>6,000</b>		
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services				<b>6,000</b>		
2210710 Staff Development				<b>6,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>80,000</b>	
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						
<b>Use of goods and services</b>							<b>70,000</b>	
Objective	640101	Improve human capital development and management					<b>70,000</b>	
Program	91001	Management and Administration					<b>70,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>70,000</b>	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>70,000</b>
Use of goods and services							<b>70,000</b>	
2210511 Local travel cost							<b>40,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>	
<b>Social benefits [GFS]</b>							<b>10,000</b>	
Objective	640101	Improve human capital development and management					<b>10,000</b>	
Program	91001	Management and Administration					<b>10,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>10,000</b>	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	<b>10,000</b>
Employer social benefits							<b>10,000</b>	
2731102 Staff Welfare Expenses							<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				360,000
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					
<b>Use of goods and services</b>							<b>330,000</b>
Objective	640101	Improve human capital development and management					330,000
Program	91001	Management and Administration					330,000
Sub-Program	91001005	SP1.5: Human Resource Management					330,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		280,000
Use of goods and services							280,000
2210510 Other Night allowances							80,000
2210511 Local travel cost							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
<b>Social benefits [GFS]</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Employer social benefits							30,000
2731102 Staff Welfare Expenses							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				60,000
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					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	640101	Improve human capital development and management					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210710 Staff Development							60,000
<b>Total Cost Centre</b>							<b>531,522</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	6,000
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>6,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	6,000
Use of goods and services							6,000
2210511 Local travel cost							6,000
<i>Total Cost Centre</i>							<i>6,000</i>
<i>Total Vote</i>							<i>14,803,353</i>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Pusiga District-Pusiga	1,800,493	2,302,001	1,106,806	5,209,300	45,500	294,500	20,000	360,000	0	0	0	463,193	8,370,860	8,834,053	14,803,353
Management and Administration	790,987	1,112,000	0	1,902,987	45,500	281,500	0	327,000	0	0	0	310,000	0	310,000	2,539,987
SP1.1: General Administration	494,479	600,000	0	1,094,479	45,500	140,000	0	185,500	0	0	0	0	0	0	1,279,979
SP1.2: Finance and Revenue Mobilization	61,059	60,000	0	121,059	0	51,500	0	51,500	0	0	0	0	0	0	172,559
SP1.3: Planning, Budgeting, Coordination and Statistics	209,928	86,000	0	295,928	0	10,000	0	10,000	0	0	0	250,000	0	250,000	555,928
SP1.5: Human Resource Management	25,522	366,000	0	391,522	0	80,000	0	80,000	0	0	0	60,000	0	60,000	531,522
Social Services Delivery	612,419	776,001	76,806	1,465,226	0	5,000	20,000	25,000	0	0	0	35,000	4,526,451	4,561,451	6,451,677
SP2.1 Education, youth & Sports Services	0	330,000	0	330,000	0	0	0	0	0	0	0	0	548,451	548,451	878,451
SP2.2 Public Health Services and Management	0	110,001	76,806	186,807	0	0	0	0	0	0	0	0	3,978,000	3,978,000	4,164,807
SP2.3 Social Welfare and Community Development	182,306	260,000	0	442,306	0	0	0	0	0	0	0	35,000	0	35,000	877,306
SP2.5 Environmental Health and Sanitation Services	430,113	76,000	0	506,113	0	5,000	20,000	25,000	0	0	0	0	0	0	531,113
Infrastructure Delivery and Management	129,665	277,000	1,030,000	1,436,665	0	8,000	0	8,000	0	0	0	0	3,844,409	3,844,409	5,289,075
SP3.1 Physical and Spatial Planning Development	48,203	65,000	60,000	173,203	0	8,000	0	8,000	0	0	0	0	0	0	181,203
SP3.2 Public Works, Rural Housing and Water Management	81,463	212,000	970,000	1,263,463	0	0	0	0	0	0	0	0	3,844,409	3,844,409	5,107,872
Economic Development	267,421	114,000	0	381,421	0	0	0	0	0	0	0	118,193	0	118,193	499,614
SP4.1 Trade, Tourism and Industrial Development	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	22,000
SP4.2 Agricultural Services and Management	267,421	92,000	0	359,421	0	0	0	0	0	0	0	118,193	0	118,193	477,614
Environmental and Sanitation Management	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	23,000
SP5.1 Disaster Prevention and Management	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	23,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Pusiga District-Pusiga</b>	<b>11,216,360</b>	<b>11,216,360</b>	<b>11,328,524</b>
1_No Poverty	23,000	23,000	23,230
11_Sustainable Cities and Communities	1,095,744	1,095,744	1,106,701
16_Peace, Justice, and Strong Institutions	105,000	105,000	106,050
17_Partnerships for the Goals	117,500	117,500	118,675
2_Zero Hunger	2,310,193	2,310,193	2,333,295
3_Good Health and Well-Being	2,064,807	2,064,807	2,085,455
4_ Quality Education	878,451	878,451	887,235
5_Gender Equality	590,000	590,000	595,900
6_Clean Water and Sanitation	216,000	216,000	218,160
9_Industry, Innovation, and Infrastructure	3,815,665	3,815,665	3,853,822
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>11,216,360</b>	<b>11,216,360</b>	<b>11,328,524</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Pusiga District-Pusiga</b>	0	0	0	12,957,360	12,957,360	13,086,934
<b>9101 - Generic Operations</b>	0	0	0	7,959,409	7,959,409	8,039,003
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	268,000	268,000	270,680
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	130,000	130,000	131,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	270,000	270,000	272,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,974,409	6,974,409	7,044,153
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	317,000	317,000	320,170
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	22,000	22,000	22,220
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	22,000	22,000	22,220
<b>9103 - AGRICULTURE</b>	0	0	0	130,193	130,193	131,495
910301 - Extension Services	0	0	0	36,000	36,000	36,360
910302 - Surveillance and Management of Diseases and Pests	0	0	0	43,000	43,000	43,430
910304 - Agricultural Research and Demonstration Farms	0	0	0	51,193	51,193	51,705
<b>9104 - EDUCATION</b>	0	0	0	828,451	828,451	836,735
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	828,451	828,451	836,735
<b>9105 - HEALTH</b>	0	0	0	2,165,807	2,165,807	2,187,465
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	110,001	110,001	111,101
910502 - Clinical services	0	0	0	1,954,806	1,954,806	1,974,354
910503 - Public Health services	0	0	0	101,000	101,000	102,010
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	695,000	695,000	701,950
910601 - Social intervention programmes	0	0	0	105,000	105,000	106,050
910602 - Gender empowerment and mainstreaming	0	0	0	530,000	530,000	535,300
910604 - Child right promotion and protection	0	0	0	60,000	60,000	60,600
<b>9107 - DISASTER PREVENTION</b>	0	0	0	23,000	23,000	23,230
910701 - Disaster management	0	0	0	23,000	23,000	23,230
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	425,000	425,000	429,250
910801 - Procurement management	0	0	0	90,000	90,000	90,900
910803 - Protocol services	0	0	0	30,000	30,000	30,300

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	0	0	0	60,000	60,000	60,600
910805 - Administrative and technical meetings	0	0	0	160,000	160,000	161,600
910806 - Security management	0	0	0	15,000	15,000	15,150
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>73,000</b>	<b>73,730</b>
911002 - Land use and Spatial planning	0	0	0	33,000	33,000	33,330
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	12,000	12,000	12,120
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,500</b>	<b>111,500</b>	<b>112,615</b>
911301 - Treasury and accounting activities	0	0	0	96,500	96,500	97,465
911302 - Internal audit operations	0	0	0	15,000	15,000	15,150
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911607 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
911702 - Coordination and Harmonization of data	0	0	0	6,000	6,000	6,060
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>506,000</b>	<b>506,000</b>	<b>511,060</b>
911801 - Personnel and Staff Management	0	0	0	156,000	156,000	157,560
911803 - Staff Training and skills development	0	0	0	350,000	350,000	353,500
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,957,360</b>	<b>12,957,360</b>	<b>13,086,934</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Pusiga District-Pusiga</b>	<b>12,957,360</b>	<b>12,957,360</b>	<b>13,086,934</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>268,000</b>	<b>268,000</b>	<b>270,680</b>
	73,000	73,000	73,730
	195,000	195,000	196,950
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	130,000	130,000	131,300
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>270,000</b>	<b>270,000</b>	<b>272,700</b>
	20,000	20,000	20,200
	200,000	200,000	202,000
	50,000	50,000	50,500
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>6,974,409</b>	<b>6,974,409</b>	<b>7,044,153</b>
	100,000	100,000	101,000
	930,000	930,000	939,300
	1,750,847	1,750,847	1,768,355
	2,545,744	2,545,744	2,571,201
	1,647,818	1,647,818	1,664,296
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>317,000</b>	<b>317,000</b>	<b>320,170</b>
	22,000	22,000	22,220
	295,000	295,000	297,950
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
	22,000	22,000	22,220
<b>910301 - Extension Services</b>	<b>36,000</b>	<b>36,000</b>	<b>36,360</b>
	3,000	3,000	3,030
	33,000	33,000	33,330
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>43,000</b>	<b>43,000</b>	<b>43,430</b>
	3,000	3,000	3,030
	40,000	40,000	40,400
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>51,193</b>	<b>51,193</b>	<b>51,705</b>
	6,000	6,000	6,060
	45,193	45,193	45,645
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>828,451</b>	<b>828,451</b>	<b>836,735</b>
	200,000	200,000	202,000
	80,000	80,000	80,800
	500,000	500,000	505,000
	48,451	48,451	48,935
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>110,001</b>	<b>110,001</b>	<b>111,101</b>
	100,000	100,000	101,000
	10,001	10,001	10,101

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910502 - Clinical services</b>	<b>1,954,806</b>	<b>1,954,806</b>	<b>1,974,354</b>
	76,806	76,806	77,574
	1,878,000	1,878,000	1,896,780
<b>910503 - Public Health services</b>	<b>101,000</b>	<b>101,000</b>	<b>102,010</b>
	25,000	25,000	25,250
	76,000	76,000	76,760
<b>910601 - Social intervention programmes</b>	<b>105,000</b>	<b>105,000</b>	<b>106,050</b>
	5,000	5,000	5,050
	100,000	100,000	101,000
<b>910602 - Gender empowerment and mainstreaming</b>	<b>530,000</b>	<b>530,000</b>	<b>535,300</b>
	10,000	10,000	10,100
	220,000	220,000	222,200
	300,000	300,000	303,000
<b>910604 - Child right promotion and protection</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	25,000	25,000	25,250
	35,000	35,000	35,350
<b>910701 - Disaster management</b>	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>
	23,000	23,000	23,230
<b>910801 - Procurement management</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	10,000	10,000	10,100
	80,000	80,000	80,800
<b>910803 - Protocol services</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910804 - Legislative enactment and oversight</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	60,000	60,000	60,600
<b>910805 - Administrative and technical meetings</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
	35,000	35,000	35,350
	125,000	125,000	126,250
<b>910806 - Security management</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910810 - Plan and budget preparation</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	10,000	10,000	10,100
	60,000	60,000	60,600
<b>911002 - Land use and Spatial planning</b>	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
	10,000	10,000	10,100
	8,000	8,000	8,080
	15,000	15,000	15,150
<b>911003 - Street Naming and Property Addressing System</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	40,000	40,000	40,400

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911101 - Supervision and regulation of infrastructure development	12,000	12,000	12,120
	12,000	12,000	12,120
911301 - Treasury and accounting activities	96,500	96,500	97,465
	51,500	51,500	52,015
	45,000	45,000	45,450
911302 - Internal audit operations	15,000	15,000	15,150
	15,000	15,000	15,150
911607 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	6,000	6,000	6,060
	6,000	6,000	6,060
911801 - Personnel and Staff Management	156,000	156,000	157,560
	6,000	6,000	6,060
	10,000	10,000	10,100
	80,000	80,000	80,800
	60,000	60,000	60,600
911803 - Staff Training and skills development	350,000	350,000	353,500
	70,000	70,000	70,700
	280,000	280,000	282,800
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>12,957,360</b>	<b>12,957,360</b>	<b>13,086,934</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Pusiga District-Pusiga</b>	<b>12,957,360</b>	<b>12,957,360</b>	<b>13,086,934</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,080,000</b>	<b>1,080,000</b>	<b>1,090,800</b>
	150,000	150,000	151,500
	680,000	680,000	686,800
	200,000	200,000	202,000
	50,000	50,000	50,500
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>623,500</b>	<b>623,500</b>	<b>629,735</b>
	12,000	12,000	12,120
	131,500	131,500	132,815
	420,000	420,000	424,200
	60,000	60,000	60,600
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>133,000</b>	<b>133,000</b>	<b>134,330</b>
	10,000	10,000	10,100
	8,000	8,000	8,080
	115,000	115,000	116,150
<b>70360 Public order and safety n.e.c</b>	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>
	23,000	23,000	23,230
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
	22,000	22,000	22,220
<b>70421 Agriculture cs</b>	<b>2,310,193</b>	<b>2,310,193</b>	<b>2,333,295</b>
	12,000	12,000	12,120
	80,000	80,000	80,800
	118,193	118,193	119,375
	500,000	500,000	505,000
	1,600,000	1,600,000	1,616,000
<b>70451 Road transport</b>	<b>1,095,744</b>	<b>1,095,744</b>	<b>1,106,701</b>
	150,000	150,000	151,500
	945,744	945,744	955,201
<b>70610 Housing development</b>	<b>3,815,665</b>	<b>3,815,665</b>	<b>3,853,822</b>
	12,000	12,000	12,120
	920,000	920,000	929,200
	1,250,847	1,250,847	1,263,355
	1,632,818	1,632,818	1,649,146
<b>70620 Community Development</b>	<b>105,000</b>	<b>105,000</b>	<b>106,050</b>
	5,000	5,000	5,050
	100,000	100,000	101,000
<b>70630 Water supply</b>	<b>115,000</b>	<b>115,000</b>	<b>116,150</b>
	100,000	100,000	101,000
	15,000	15,000	15,150



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

*In GH¢*

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pusiga District-Pusiga	12,957,360	12,957,360	13,086,934
<b>70111</b> Exec. & leg. Organs (cs)	1,080,000	1,080,000	1,090,800
<b>70112</b> Financial & fiscal affairs (CS)	623,500	623,500	629,735
<b>70133</b> Overall planning & statistical services (CS)	133,000	133,000	134,330
<b>70360</b> Public order and safety n.e.c	23,000	23,000	23,230
<b>70411</b> General Commercial & economic affairs (CS)	22,000	22,000	22,220
<b>70421</b> Agriculture cs	2,310,193	2,310,193	2,333,295
<b>70451</b> Road transport	1,095,744	1,095,744	1,106,701
<b>70610</b> Housing development	3,815,665	3,815,665	3,853,822
<b>70620</b> Community Development	105,000	105,000	106,050
<b>70630</b> Water supply	115,000	115,000	116,150
<b>70731</b> General hospital services (IS)	2,064,807	2,064,807	2,085,455
<b>70740</b> Public health services	101,000	101,000	102,010
<b>70980</b> Education n.e.c	878,451	878,451	887,235
<b>71040</b> Family and children	590,000	590,000	595,900
<b>Grand Total</b>	0	0	0
	12,957,360	12,957,360	13,086,934

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

Table: 41

MMDA: Pusiga District Assembly											
Funding Source: DACF											
Approved Budget: GH¢ 76,805.98											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 1No. CHPS Compound at Koose-	Master Abusco Enterprise	90%	383,115.80	325,287.00	57,828.80	57,828.80	-	-	-
2		Completion of CHPS compound at Deega	Danways Ent	100%	379,543.50	360,566.32	18,977.18	18,977.18	-	-	-

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF - DP (2023-2026)**

**Table: 42**

MMDA: Pusiga District Assembly											
Funding Source: DACF-RFG											
Approved Budget: GH¢ 395,679.46											
#	Co de	Project	Contr act	% Wor k Don e	Total Contrac t Sum	Actual Payme nt	Outstand ing Commitm ent	2023 Budget	2024 Budg et	2025 Budg et	2026 Budg et
1		Completion of 1no. Police station at kulungungu	M/s Muisa Ventur es	100 %	224,121 .63	201,709 .47	22,412.16	22,412. 16	-	-	-
2		Completion: Drilling and constructio n of 6no. Boreholes in Pusiga District	Danwa ys Ent.	100 %	150,000 .00	135,000 .00	15,000.00	15,000. 00	-	-	-
3		Completion of 1no. Police station at Pusiga	Danwa ys Ent.	80 %	549,616 .00	314,654 .40	234,961.6 0	234,961 .60	-	-	-
4		Completion of 1no. Office block for Ghana Immigration Service in Pusiga District	D20 Eng. Sevice s	80 %	298,557 .00	223,701 .30	74,855.70	74,855. 70	-	-	-
5		Constructio n of 1no. residential accommod ation for teachers at Pusiga	M/s Muisa Ventur es	100 %	484,509 .00	436,058 .10	48,450.90	48,450. 90	-	-	-

## PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

**Table: 43:**

MMDA: Pusiga District Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Staff accommodation	Construction and furnishing of 1No. Bangalow for District Chief Executive	DACF	350,000.00	None
2	Staff accommodation	Construction and furnishing of 1No. Bangalow for District Co-Ordinating Director	DACF	350,000.00	None
3	Market stores	Construction of 10 no. market stores at Pusiga	DACF – RFG	1,300,000.00	None
5	Market stores	Construction of 20 no. market sheds at Widana	SOCO	500,847.00	None
6	Dams	Construction of 1no. dam at Bimpella	SOCO	500,000.00	None
7	Culverts	Construction of 1no. 3 cell (3x3) culvert atnBelintinga	SOCO	750,000.00	None
8	School block	Construction of 1no. 3-unit classroom block at Widana Daduri	SOCO	500,000.00	None
9	Health facility	Construction of CHPS compound at Tanchingu	SOCO	626,000.00	None
	Health facility	Construction of CHPS compound at Yariga	SOCO	626,000.00	None
	Health facility	Construction of CHPS compound at Sanga	SOCO	626,000.00	None
	Feeder roads	Construction of feeder roads	GPSNP	945,744.00	None
	Dams	Rehabilitation of small earth dam at Votukom	GPSNP	1,000,000.00	None
	Climate change	Rehabilitation of 15ha Degraded Communal Land	GPSNP	300,000.00	None

		Using Fruit Trees at Gareke			
	Climate change	Rehabilitation of 15ha Degraded Communal Land Using Fruit Trees at Bimpella	GPSNP	300,000.00	None