



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

PUSIGA DISTRICT ASSEMBLY

OFFICE OF THE PUSIGA DISTRICT ASSEMBLY

Provide Assembly logo/emblem if necessary

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



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REPUBLIC OF GHANA

Date: 31st October, 2023

APPROVAL OF 2024 COMPOSITE BUDGET.

At the General Assembly Meeting of the Pusiga District Assembly held on Tuesday 31st October, 2023 at the District Assembly Conference Hall at Pusiga, it was resolved by the General Assembly that the estimates contained herein for the 2024 fiscal year was approved.

A blue ink signature of the District Coordinating Director, consisting of several loops and a long horizontal stroke.

DISTRICT COORDINATING DIRECTOR

A blue ink signature of the Hon. Presiding Member, featuring a large initial 'D' and several loops.

HON. PRESIDING MEMBER

Compensation of Employees

GH¢ 3,161,937.00

Goods and Service

GH¢ 4,753,767.00

Capital Expenditure

GH¢ 19,980,400.00

Total Budget GH¢ 27,896,104.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The population of Pusiga District according to 2021 Population and Housing Census (PHC), is 80,533 with males constituting about 38,769 (48.14%) and females being 41,764 (51.86%). The district has urban and rural population of 25,794 and 54,739 respectively.

With inter-censal growth rate of about 3.1%, the population is expected to grow at 85,257 in 2024. The district has a household population of 13,914 with household size of 5.7.

Vision

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

Mission

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

Goals

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

Core Functions

The 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 look at the factors that contribute to the overall economic development of the district and their contributions towards the general economy of the district. Agriculture and commerce dominate the economic activities in the district with agriculture serving as the primary economic driver, with a significant portion of the population engaged in various agricultural activities. Concurrently, trade and commerce play a vital role in facilitating the exchange of agricultural products and goods, driving economic growth and sustainability.

- Agriculture

The district economy is mainly agrarian. Agriculture serves as the backbone of the district's economy engaging about 70% of the economically active population. The landscape is dotted with farms where a wide variety of crops are cultivated. The main

crops cultivated here include but not limited to staples like rice, maize and millet. The district has a comparative advantage in the production of soya beans and sesame.

Alongside crop cultivation, livestock farming is often prevalent in the districts. This involves raising cattle, poultry, goats, sheep and other livestock for meat, dairy, and other agricultural products.

Farmers also engage in dry season farming served by some few dams and along river bodies located in different communities in the district.

- Road Network

Road is the only mode of transport in the district. The road network in the district is largely un-engineered beside the Bawku-Pulmakom highway which is still under construction. This resultant effect is the difficulty in vehicular mobility especially in the rainy season and dusty during 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

Provision of affordable and sustainable energy remain to a key concern to district and as such the government. In Pusiga, most communities rely heavily on traditional energy sources, such as firewood and charcoal for cooking for both domestic and commercial purposes. This dependence on biomass fuels has adverse environmental and health impacts, contributing to deforestation and indoor air pollution. Pusiga district has eight (8) active fuel stations, which retail fuel and lubricants.

Electricity coverage in the district stands at about 86%, with efforts being made by the Assembly through Rural Electrification Project to connect the remaining 14% to the national grid.

- Health

Ensuring that residents receive adequate medical attention and that health disparities are reduced remains the focus of the assembly in the health sector of the district. Though Pusiga district has seen some level of improvement in health care delivery and infrastructure, absence of a district hospital as well as high attrition of health staff especially nurses continue to a challenge to health care delivery.

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

The district also has the following category of staff: 6 Medical Doctors (Private), 1 Public Health Nurses, 8 Medical Assistants, 5 Disease Control officers, 3 Nutrition Officer, 5 Health Information Officer, 43 General Nurses, 55 Health Assistant Clinicals, 43 Midwives, 32 Community Health Nurses and 3 Dispensary Technician.

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.

- Education

Education continues to be 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 which 130 are public and 39 privates. There are 61 Kindergarten (46 public and 15 private), 61 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 497 trained teachers in public schools representing 76.59% and only 151 untrained teachers representing 23.41%. The district has the following Pupil-Teacher Ratio: Pre-school 83:1, Primary 55:1 and J.H.S 16:1.

High attrition of staff especially teachers remain a challenge to quality education delivery in the district.

- Market Centres

Trade in the Pusiga district is a diverse and dynamic sector that encompasses cross-border trade, agriculture, artisanal and crafts. It plays a pivotal role in the local economy, providing livelihoods for many residents and contributing to regional and national trade networks. The district is served by three (3) major markets that include Pusiga, Kulungugu and Widana and some other satellite markets.

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

Limited access to modern infrastructure, inadequate financial services, and the need for better storage and transportation facilities to reduce post-harvest losses are some challenges facing trade in the Pusiga district.

- Water and Sanitation

Water and sanitation in the Pusiga district are still areas that require significant attention and investment. Limited access to safe drinking water and proper sanitation facilities, along with the prevalence of waterborne diseases, pose serious health risks to the local population. Many communities often rely on shallow wells, surface water sources, or untreated boreholes which can be contaminated.

Access to proper sanitation facilities, including toilets and handwashing facilities, is often limited in the district. Open defecation remains a common practice, contributing to waterborne diseases and poor hygiene.

The district is served by 2 small Town Water Systems, 147 Boreholes and 15 Dams for various uses. There also 4 Public Latrines, 98 Institutional Latrines and 11 KVIP.

- Tourism

Tourism in the Pusiga district is an emerging and potentially promising sector that showcases the region's cultural heritage, natural beauty, and unique experiences although it remains undeveloped.

The district has historical and cultural sites, including ancient the infamous Kwame Nkrumah's Bombing Site at Kulungungu, Naa Gbewaa shrine at Pusiga, and a crocodile pond at Yariga. These sites offer opportunities for historical exploration and learning.

The district hosts some number of traditional festivals and celebrations within the year. These festivals, such as the Samanpiid and Zekula festivals, showcase vibrant dances, music, and ceremonies, providing visitors with a chance to immerse themselves in local culture.

Despite its tourism potential, Pusiga faces challenges in infrastructure development, marketing, and attracting tourists. Improved roads, accommodations, and marketing efforts are needed to draw more visitors to the district.

It is our fervent believe that, developing these sites would serve as a considerable potential for tourism to contribute to the economic development of the district and enhance the livelihoods of its residents.

Key Issues/Challenges

Pusiga district faces a multitude of key issues and challenges that impact the quality of life and development opportunities for their residents. Some of the prominent challenges and issues in the district include:

Agriculture

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

Education

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

Health

- ✓ Inadequate health infrastructure
- ✓ Lack of district hospital
- ✓ High incidence of diseases – malaria and diarrhoea
- ✓ Inadequate staff accommodation
- ✓ High attrition of nurses

Environment and Security

- ✓ High incidence of cross boarder crimes
- ✓ Plastic waste disposal
- ✓ Deforestation

Key Achievements in 2023

While significant achievements have been made over the years, Pusiga district still face challenges and continue to work towards sustained progress. These achievements often result from the collaborative efforts of government agencies, non-governmental organizations, and local communities, demonstrating the potential for rural development and improvement in the quality of life for residents. Some of the key achievements include:

Table 1: 2023 Key Achievements

Sn	Project Name/Details	Location	Level/Status
1	Drilled and constructed 4no. Boreholes	District Wide	Completed
2	Completed 1no. Semi-detached Residential accommodation for teachers	Pusiga	Completed
3	Completed and furnished 1no. Police station at Pusiga	Pusiga	Completed
4	Completed 1no. Office Block for Ghana Immigration Service in Pusiga	Pusiga	Completed
5	Completed 1no. CH compound at Deega	Deega	Completed
6	Completed 1no. CH compound at Koose	Koose	Completed
7	Completed and furnished 1No. Police station at Kulungungu	Kulungungu	Completed
8	Re-roofing of ripped off schools and health centres	District Wide	Completed

CHIPS COMPOUND AT KOOSE



POLICE STATION AT KULUNGUGU



POLICE STATION AT PUSIGA



IMMIGRATION OFFICE - PUSIGA

Revenue and Expenditure Performance

The revenue and expenditure performance of Pusiga district unlike any other districts in the country is a critical aspect of local governance and development. Pusiga generates revenue from various sources, including property rates, business operating permits, market tolls, and other local taxes. Additionally, the district receives transfers from the central government including District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsive factor (DACF-RFG), UNICEF among others which constitute a significant portion of the revenue.

Out of a total budgetary allocation of GH¢ 14,803,353.00 to the Assembly from all revenue sources for the year 2023, only GH¢ 4,584,151.89 was realized as at August, 2023 representing 30.97%. The general global economic issues continue to impact negatively on revenue mobilisation resulting in delay and inadequate release of funds from the central government.

On the other hand, IGF trend looks promising. From a total budget of GH¢ 310,000.00, only GH¢ 219,250.02 was realized. This could have been better had it not been the insurgency in the neighbouring countries and the spillover effect of the conflict in the neighbouring Bawku Municipality. The tables below show the trend for the past three years.

Revenue

Table 2: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	8,00.00	500.00	800.00	615.00	800.00	327.00	40.88
Other Rates	500.00	0.00	500.00	370.00	500.00	289.00	57.80
Fees	250,000.00	194,792.50	248,000.00	169,695.70	255,000.00	185,440.00	72.72
Fines	0.00	0.00	0.00	0.00	0.00	0.00	
Licences	63,000.00	23,227.00	40,000.00	15,486.32	33,000.00	26,104.00	79.10
Land	25,000.00	7,735.96	10,000.00	2,859.81	10,000.00	4,840.02	48.40
Rent	13,500.00	47,955.50	3,500.00	8,597.00	3,500.00	2,250.00	64.29
Investment	7,200.00	35,509.98	7,200.00	24,683.50	7,200.00	0.00	0.00
Total	360,000.00	309,720.94	310,000.00	222,307.33	310,000.00	219,250.02	70.73

Table 3: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	360,000.00	309,720.94	310,000.00	222,307.33	301,000.00	219,250.02	70.73
Compensation Transfer	2,640,010.93	1,926,708.88	2,080,278.00	2,054,633.79	2,501,548.00	1,516,089.94	60.61
Goods and Services Transfer	92,196.00	76,534.44	135,148.00	30,858.87	56,000.00	23,256.44	41.53
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF (Assembly)	3,846,920.57	741,101.51	3,767,692.00	1,519,925.90	2,732,807.00	527,688.02	19.31
DACF (MP)	315,000.00	310,152.07	840,000.00	580,772.15	620,000.00	626,475.49	101.04
DACF (PWD)	117,636.00	114,466.24	303,244.00	242,476.56	400,000.00	63,516.48	15.88
DACF-RFG	1,913,527.57	1,690,868.85	1,475,859.00	1,194,491.05	0.00	0.00	0.00
GPSNP	901,000.00	146,457.37	628,632.01	0.00	2,595,744.00	85,000.00	3.27
UNICEF	70,000.00	55,000.00	35,000.00	17,500.00	35,000.00	35,000.00	100.00
M-SHAP	19,606.06	1,930.20	10,000.00	15,562.03	10,000.00	4,171.26	41.71
CiDA/MAG	118,466.00	83,555.50	65,402.00	65,402.00	118,193.00	118,193.00	100.00
SOCO	-	-	-	-	4,021,013.00	1,375,507.00	34.21
Total	360,000.00	309,720.94	10,334,363.13	5,942,443.36	14,803,353.00	4,584,151.89	30.97

Expenditure

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,640,010.93	1,926,708.88	2,080,278.00	2,054,633.79	2,501,548.00	1,516,089.94	60.61
Goods and Service	2,794,017.88	1,464,538.56	2,626,034.01	1,281,600.78	2,804,138.80	1,964,892.44	70.07
Assets	4,900,334.32	1,369,705.78	4,944,943.00	2,130,212.11	9,497,666.20	804,457.01	8.47
Total	10,334,363.13	4,760,953.22	9,651,255.01	5,492,090.89	14,803,353.00	4,285,439.39	28.95

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

This section dwells with 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 been 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 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved social accountability and stakeholder engagement	No. of minutes/reports produced	2	2	2	2	4	2	4	4	4	4
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	10%	17.5%	15%	28.22%	10%	-1.38	10%	15%	20%	25%
Increased access to potable water delivery	% of Population with access	70%	77.8%	85%	83%	85%	65.7%	85%	90%	95%	100%

Improved general sanitation situation	No. of medical screening conducted	620	331	650	0	650	128	650	700	750	800
	No. of households inspected	3,112	2,860	3,300	2961	4000	2109	3,300	3,500	4000	4,500
	No. of clean up exercise organised	12	0	12	1	12	6	12	12	12	12
	No. of Guest houses, restaurant, and drinking bars inspected.	80	56	90	61	85	90	95	100	110	120
Improved access and quality health care delivery	Number of health facilities constructed	3	2	2	1	2	2	2	2	2	2
Enhanced security services	No. of facilities constructed	1	1	2	0	3	3	1	1	1	1
Improved efficiency of SME's	Number of training programmes organized	5	3	5	2	10	15	20	25	30	35
Increased enrolment of pupils at basic schools	% Increase in enrolment of pupils	5%	3%	5%	3.5%	4.0%	3.1%	4%	4.5%	5%	5.5%
Increased educational infrastructure and facilities	No. of facility constructed	2	2	1	1	1	1	2	2	2	2

Revenue Mobilization Strategies

Effective revenue mobilization in Pusiga district is a multifaceted endeavor that requires a tailored approach to suit the district's unique characteristics. Challenges such as limited revenue sources, limited access to technology, lower income levels and the prevalence of subsistence agriculture can be susceptible to seasonal fluctuations and external

factors. The success of such strategies contributes to the sustainable development and improved living standards of rural communities.

The following summarizes the strategies expected to be implemented within the year 2024 to ensure that the Assembly maximizes its revenue collection:

Table 6: Revenue Improvement Action Plan

Revenue Item	Strategies/Activities	Objectives	Expected Output/Outcome	Implementation Period				Logistics Required	Estimated Cost Gh¢	Responsible Officer	Fund Source
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th 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</p>	To Increase fees by 10% by 31 st 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

	revenue collectors Provide adequate logistics and incentives for revenue collectors;											
FINES AND PENALTIES	Make functional the District Court Spot checks Review and enforce by-laws Prosecute and fine defaulters	To Increase fines by 10% per annum	Improvement 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	
LANDS	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	Improvement 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/ Dev. partners, NGOs	
RENT	Taskforce operations to lock out tenants who are not up to date in the payment of rent, Establish credible database on economic activities,	Increase rent from Assembly buildings and stores	Improvement in the collection of rent from occupants of Assembly stores and buildings	x	x	x	x	Motorbikes and tables or smart phones, GCR books, ID Cards, Badges	18,000.00	DBA, DFO, I.A, Market Stores Committee, Revenue Taskforce, Assembly Members, Revenue Collectors	DACF/IGF/	

	Assembly buildings, stores and unauthorized bill boards, Serve demand notices to defaulting occupants and follow-up with reminders if they still fail to pay			x	x	x	x	and Jackets			
	TOTAL								360,000.00		

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

A budget program and sub-program are fundamental components of the budgeting process used by governments and organizations to allocate financial resources efficiently and achieve specific objectives. Budget programs and sub-programs are integral to the budgeting process, providing a structured framework for allocating financial resources and achieving specific organizational goals. While budget programs represent high-level functional areas, sub-programs offer detailed breakdowns of specific projects and programmes, ensuring that funds are managed and spent effectively to meet the district's objectives.

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

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 (41) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, drivers, security officers, cleaners, 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 (DACF) and District Assemblies' Common Fund Responsive Factor Grant (DACF-RFG).

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 serves as the backbone of any organization or government agency. Its primary objective is to ensure the efficient and effective functioning of the entire entity by providing essential administrative support, coordination, and oversight.

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 (26) with funding from GoG transfers (DACF, DACF-RFG, 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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organized management meetings	No. of minutes/ reports produced	2	2	4	4	4	4
Organized DPCU meetings	No. of meetings held	2	2	4	4	4	4
Organized General Assembly meetings	No. of meetings held	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: 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.)	

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

The Finance and Audit sub-programme serves as the financial steward of the organization, overseeing monetary matters and guaranteeing accountability in resource utilization. Its primary focus is on maintaining sound financial health, adhering to financial regulations, and providing comprehensive auditing to ensure compliance as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019 (L.I. 2378).

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 (12) officers comprising of Accountants, Revenue Officers and Commission collectors and Internal Auditors 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, limited revenue sources, limited access to technology, lower income levels and unwillingness of rate payers to honour their obligations due to inadequate logistics for public sensitization and revenue mobilization.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	-28.22%	-1.38%	10%	15%	20%	25%
Organised Internal Audit Committee meetings	No. of minutes/ reports produced	2	2	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 10: 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, preparation of audit work plan etc..)	

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 (HR) sub-programme is instrumental in overseeing the organization's most valuable asset—its people. This sub-programme is designed to attract, retain, develop, and engage a talented and diverse workforce.

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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Appraisal of staff carried out	Number of staff appraisal conducted	68	71	81	90	100	120
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	4	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 appraisal conducted	82	81	81	90	100	120

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

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 "Planning and Budgeting" sub-programme within an organization's budget is central to the strategic management of financial resources. It involves the development, coordination, and oversight of the organization's overall planning and budgeting processes. It serves as the backbone for effective financial management within an organization. It plays a pivotal role in aligning financial resources with strategic goals, ensuring fiscal responsibility, and facilitating transparent decision-making. 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.

Seven (7) officers are responsible for delivering the sub-programme comprising of 3 Budget Analysts and 4 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	No. of Action Plan prepared and approved by General Assembly	1	1	1	1	1	1
	No. of Composite Budget Prepared and approved by General Assembly	1	1	1	1	1	1
Social Accountability meetings held	Number of minutes/ reports produced	2	3	4	4	4	4
Compliance with budgetary provision	% of expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation undertaken	Number of quarterly monitoring reports submitted	2	3	4	4	4	4
	No. of Annual Progress Reports submitted to NDPC	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 14: 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)	

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

The Legislative Oversight sub-programme serves as an independent body tasked with scrutinizing and evaluating financial matters within the organization. Its primary purpose is to ensure that financial resources are utilized efficiently, effectively, and in alignment with established laws and regulations

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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	4	4	4	4
	Number of statutory sub-committee meeting held	1	3	4	4	4	4
Built capacity of Town/Area Council annually	Number of training workshop organized	2	3	4	4	4	4
	Number of area council supplied with furniture	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: 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

Budget Programme Description

The Social Services budget programme is dedicated to addressing the social needs of the population by allocating financial resources to programs and initiatives that enhance the overall quality of life and promote social well-being. This programme is guided by a commitment to inclusivity, equity, and responsiveness to the diverse needs of communities.

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 (43) 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.

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, Youth, and Sports Services budget programme is dedicated to promoting learning, empowering young individuals, and enhancing sports and recreational opportunities. It plays a crucial role in shaping a well-rounded and skilled population.

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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	3	2	2	2	2	2
	Number of school furniture supplied	250	500	800	500	500	500
Improved knowledge in science and math and ICT in Basic and SHS	Number of participants in STMIE clinics	20	20	30	30	30	30
Organized quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: 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 (Construction of 1no. 3-unit classroom block, Procurement of 1,200 dual desk for schools, Complete construction of 1no. 3unit classroom block at Zuabuliga, etc.)
Support to teaching and learning delivery (Support to Brilliant but needy Students, Training of 500 youth to use S4D tools in early warning signals and conflict prevention and management, Procurement of Football equipment (48No. Jerseys and 48No. Footballs) etc.)	

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; and

To improve access to health services in the district.

Budget Sub- Programme Description

The Public Health Services and Management budget programme is dedicated to ensuring the health and well-being of the community through strategic allocation of financial resources. It involves a comprehensive approach that includes preventive measures, healthcare delivery, and efficient management of public health systems.

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 resulting

from high attrition rate, inadequate office space, inadequate equipment and logistics to health facilities.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organized immunization and rolled back malaria programme annually	Number of infants immunized (Measles 2)	1500	2000	2500	3000	3000	3500
	Number of households supplied with mosquito nets	1800	2200	2800	500	3500	400
Improved access to Health care delivery	Number of health facilities provided	5	2	4	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services (Support for other health related programmes (Immunization, payment of medical bills, etc.))	Acquisition of Movable and Immovable Assets (Complete Construction of 2no. CHPS compound at Kampod and Tampiigu, Complete Construction of 1no. CHPS compound at Bengula, Complete renovation of CHPS compound at Tindan-Natinga and Construction of 2 no. CHPS compound)
District response initiative (DRI) on HIV/AIDS and malaria (Prevention of HIV/AIDS and Malaria Prevention programmes)	

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 budget programme is designed to allocate financial resources strategically to uplift individuals and communities, ensuring inclusivity, social justice, and empowerment. This comprehensive programme encompasses a range of initiatives to address social issues, provide assistance to vulnerable populations, and promote sustainable community development.

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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	120	150	200	200	200	250
Social Protection programme (LEAP) improved annually	Number of beneficiaries	5121	5121	6000	6000	6000	6000
Capacity of stakeholders built	Number of communities sensitized on self-help projects	10	8	10	10	10	10
	Number of public educations on gov't policies, programs and topical issues	8	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 22: 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 labour 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.)	

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 Birth and Death Registration Services budget sub-programme is designed to establish, maintain, and enhance a comprehensive system for registering births and deaths. This programme plays a crucial role in providing legal documentation, supporting public health planning, and contributing to demographic data analysis.

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 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased issuing of true certified copy of Births and Deaths in the District	No. Birth and Death Certificate issued.	150	300	500	700	1000	1000
Issued Burial Permits	No. of burial permits issued to the public	10	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

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

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 and Sanitation Services sub-programme is designed to allocate financial resources strategically to mitigate environmental health risks, promote hygiene practices, and enhance sanitation infrastructure. It plays a crucial role in preventing the spread of diseases related to poor environmental conditions and ensuring the well-being of communities.

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 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved environmental sanitation							
	Number of disposal site created	-	-	1	1	1	1
	Number food vendors tested and certified	50	78	100	100	100	100
	Number communities sensitized	15	20	20	25	25	25
	Number of clean up exercise organized	8	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects**Table 25: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental sanitation management (Provision for sanitation and other environmental activities, Gazetting of assembly's bye-laws, Provision for Workshops/ Seminars and other meetings, etc.)	Acquisition of Movable and Immovable Assets (Construction of Market Urinals)
Liquid waste management (Dislodgement of Public Toilets)	
Solid waste management (Evacuation of refuse dumpsite (Communal containers) 528 times)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The Infrastructure Delivery and Management budget programme is designed to strategically allocate financial resources for the planning, development, and maintenance of public infrastructure. This encompasses a wide range of essential assets, including transportation networks, utilities, public buildings, and other critical facilities. The programme aims to enhance the overall quality of life, promote economic growth, and ensure the long-term sustainability of infrastructure investments

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 four (4) officers with three (2) each in works and physical department. 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.

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 Physical and Spatial Planning budget sub-programme is designed to facilitate well-organized and sustainable development by strategically managing land use, infrastructure, and the overall spatial layout of communities. This involves comprehensive planning processes that consider environmental, economic, and social factors to create livable and resilient spaces.

The 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 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	0	1	1	1	1	1
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	3	4	4	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	35	30	50	60	70	80
	Number of properties numbered	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning (SPC and technical committee Meetings, Completion of the Last stages of the Kulungungu local plan, Development of Local Planning Scheme for Pusiga Township etc.)	Acquisition of Movable and Immovable Assets (Procurement & erection of 20 no. road signage, Procurement of 2no. GPS Machine)
Street naming and property addressing system (Develop data base for Street Naming and addressing system)	

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 Public Works, Rural Housing, and Water Management budget sub-programme are designed to enhance the quality of life in rural areas by investing in critical infrastructure, housing, and water resource management. This comprehensive approach addresses the unique challenges faced by rural communities and contributes to their overall development.

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 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintained feeder roads annually	Km's of feeder roads reshaped/rehabbed	4.5km	3.5km	5km	5km	5km	5km
Increased water and electricity infrastructure	Number of street lights maintained	50	50	70	100	100	100
	Number of boreholes drilled mechanized	5	10	10	10	10	10
	Number of communities provided with potable water	15	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 29: 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, Maintenance of Office Equipment, Rehabilitation and furnishing of office building, Rehabilitation of ripped-off structures etc.)	<p>Acquisition of Movable and Immovable Assets (Complete construction of 1no. Police station at Pusiga,</p> <p>Complete construction of 1no. Office block for Ghana Immigration Service at Pusiga</p> <p>Complete construction of a pavilion at Nigogo chief palce</p> <p>Procurement of dry season water pumps (MP)</p> <p>Complete the construction of 5no. Market sheds at Pusiga</p> <p>Construction 1no. 10-Unit Market Lockable Stores</p> <p>Construction of 4-no. 2 x 3mm double cell box culvert</p> <p>Construction of 4-no. 2 x 3mm double cell box culvert</p>

	<p>Complete rehabilitation of Rehabilitation of Ajengo-Natinga – Tesnatinga feeder road (4.3 km)</p> <p>Drilling and construction of 2-no. Solar mechanized boreholes for dry season farming</p> <p>Supply of 100-no. 8m low tension poles</p> <p>Supply of electrical materials including street lights</p> <p>Complete construction of 1-No. residential accommodation with, 3,500ltr Polytank, overhead stand, mechanised borehole and furnishing (3No. Beds, 1 set room and kitchen furniture) at Gareke)</p>
<p>Supervision and regulation of infrastructure development (Public sensitisation, capacity development, Inspection and monitoring of projects etc.)</p>	

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 Economic Management budget programme is designed to facilitate the formulation and implementation of policies and strategies that contribute to the overall economic well-being of a nation or organization. It encompasses a range of activities aimed at promoting economic growth, ensuring fiscal responsibility, and enhancing the resilience of the economy.

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.

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 Tourism and Industrial Development budget sub-programme is designed to foster economic diversification, create job opportunities, and attract investments by strategically developing the tourism and industrial sectors. This involves a combination of initiatives to improve infrastructure, support marketing efforts, and implement policies that create an enabling environment for sustainable growth.

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 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Trained artisans' groups to sharpen skills annually	Number of groups and people trained	10 (80)	10 (100)	15 (100)	20 (150)	20 (150)	20 (150)
Legally registered small businesses facilitated annually	Number of small businesses registered	15	10	15	15	15	15
Financial / Technical support provided to businesses annually	Number of beneficiaries provided financially	50	50	80	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Promotion of small, medium and large-scale enterprises</p> <p>(Provide support for 10No. Village, Loans and Saving Associations across the district,</p> <p>Supply Of Training Equipments For 3 Training Centers,</p> <p>Skills development training for 15 women groups,</p> <p>Training of youth groups in youth innovation, creativity and entrepreneurship)</p>	<p>Acquisition of movable and immovable assets</p> <p>(Complete 2No. Skills development training centres with 2No. 2-unit offices and 2No. 2-unit urinals, 13No. Tables, 46No. chairs at Widana and Kulungungu,</p> <p>Complete renovation of 5No. Offices, 2-unit urinals, 3,500 ltr water tank, 5No. Tables and 10No. chairs at the Gbewaa Tourist Centre at Ajengo-Natinga,</p> <p>Construction Of 1-No. Skill Training Centre,</p> <p>Construction Of Kulugungu Kwame Nkurumah Bomb Site,</p> <p>Construction Of 1no. Mini Shopping Mall)</p>

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

A budget sub-programme description for Agricultural Services and Management would typically outline the financial allocation and specific activities associated with this area within the broader agricultural program. The sub-programme is designed to enhance the agricultural sector's efficiency, productivity, and sustainability through targeted services and strategic management initiatives. The primary goal is to empower farmers with the knowledge, technology, and resources needed to optimize their agricultural practices and improve overall farm management.

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 eleven (11) 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 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthened farmer-based organizations	Number of farmer-based organizations trained	6	5	6	6	6	6
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	50,000	80,000	100,000	100,000	100,000	100,000
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	101,500	127,000	150,000	150,000	150,000	150,000

Budget Sub-Programme Standardized Operations and Projects

Table 33: 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 (Complete the rehabilitation of 15ha Degraded Communal Land Using Fruit Trees at Bimpella, Rehabilitation of small earth dam at Koose, Rehabilitation of small earth dam at Kolnaba, Rehabilitation of 10 Ha degraded communal land using cashew fruit trees including nursery at Bengula)
Agricultural research and demonstration farms (Public education and sensitisations on good farming practices, Upscale vegetable farming among dry season farmers through the provision of improved varieties of seeds and training)	

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 program is dedicated to the preservation, conservation, and sustainable use of natural resources. The primary objective is to address environmental challenges, promote biodiversity, and ensure the responsible management of ecosystems for the benefit of present and future generations.

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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 Sub- Programme Description

A budget sub-programme for Disaster Prevention and Management involves allocating resources to specific initiatives aimed at minimizing the impact of disasters and efficiently managing their aftermath. The primary objective of this sub-programme is to enhance community resilience, reduce vulnerabilities, and improve the overall efficiency of disaster prevention and management efforts. By allocating resources strategically, the program aims to minimize the impact of disasters on lives, property, and the environment. The sub-programme is delivered through the department of National Disaster Management Organization (NADMO).

The sub-programme's 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 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	1	1	2	2	2	2
	Number of bush fire volunteers trained	30	40	50	60	60	60
Supported victims of disaster	Number of victims supplied with relief items	150	100	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 35: 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.)	

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 primary objective of this budget sub-programme is to ensure the sustainable conservation and management of natural resources, fostering biodiversity, ecological balance, and responsible utilization. The program seeks to address pressing environmental challenges and promote long-term resilience in the face of climate change, habitat degradation, and resource depletion.

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 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	10	15	20	30	30	30
Re-afforestation improved	Number of seedlings developed and distributed	300	400	500	600	600	60

Budget Sub-Programme Standardized Operations and Projects

Table 37: 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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table: 38 Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: Pusiga District Assembly											
Funding Source: DACF-RFG											
Approved Budget: Gh¢ 848,173.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 1no. Police station at Pusiga	Danways Ent.	100%	549,616.00	494,654.00	54,962.00	54,962.00	0.00	0.00	0.00
2		Completion of 1no. Office block for Ghana Immigration Service in Pusiga District	D20 Eng. Services	100%	298,557.00	268,701.00	29,856.00	29,856.00	0.00	0.00	0.00

Table: 39 Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: Pusiga District Assembly											
Funding Source: SOCO											
Approved Budget: Gh¢ 2,930,368.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Complete refurbishment of 2No. Football playing fields at Nakom and Pulmakom	Mashmed Ent.	0%	280,000.00	0.00	280,000.00	280,000.00	0.00	0.00	0.00
2		Complete 2No. CHPS compounds with mechanised borehole, 2No. 2,500ltr Polytanks with concrete overhead stand, 2No. 2-unit staff accommodation and 2No. 2-urinals at Kampod and Tampligu	Solid Work Ghana Ltd	0%	1,729,100.00	0.00	1,729,100.00	1,729,100.00	0.00	0.00	0.00
3		Complete the renovation of 1No. CHPS Compound with 1No. 3-unit washrooms and 1No. 2-unit urinals without	Centenary Construction Ltd	0%	342,383.00	0.00	342,383.00	342,383.00	0.00	0.00	0.00

		furnishing at Benguela																
4		Complete the renovation of 1No. CHPS Compound with 1No. 3-unit washrooms, 1No. 2-unit urinals, mechanise an existing boreholes and without furnishing at Tinda-Natinga	Centenary Construction Ltd	0%	223,490.00	0.00	223,490.00	223,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5		Complete 2No. Skills development training centers with 2No. 2-unit offices and 2No. 2-unit urinals, 13No. Tables, 46No. chairs at Widana and Kulungungu	Mashed Ent.	0%	355,395.00	0.00	0.00	355,395.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table:40 Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: Pusiga District Assembly											
Funding Source: GPSNP											
Approved Budget: Gh¢ 597,171.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Complete rehabilitation of Ajenjo-Natinga – Tesnatinga feeder road (4.3 km)	Tumsung Limited	3%	597,171.00	10,998.12	586,172.88	586,172.88	0.00	0.00	0.00

Table:41 Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: Pusiga District Assembly											
Funding Source: MPCF											
Approved Budget: Gh¢ 420,257.56											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Complete construction of 1no. 3unit classroom block at Zuabuliga (MP)	Mashmed Ent.	100%	420,257.56	378,231.56	42,026.00	42,026.00	0.00	0.00	0.00

Table: 43 Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: Pusiga District Assembe						
#	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	Culvert	Construction of 4-no. 2 x 3mm double cell box culvert	SOCO	1,908,248.00	None	
2	Culvert	Construction of 4-no. 2 x 3mm double cell box culvert	SOCO	200,000.00	None	
3	Solar mechanized borehole	Drilling and construction of 2-no. Solar mechanized boreholes for dry season farming	SOCO	200,000.00	None	
4	Electricity poles	Supply of 100-no. 8m low tension poles	SOCO	300,000.00	None	
5	Residential accommodation	Complete construction of 1-No. residential accommodation with, 3,500ltr Polytank, overhead stand, mechanized borehole and furnishing (3No. Beds, 1 set room and kitchen furniture) at Gareke	SOCO	669,992.00	None	
6	Classroom block	Construction Of 2no. 3-Unit Classroom Block	SOCO	1,000,000.00	None	
7	Dual desk	Procurement of 800 dual desk for schools	SOCO	400,000.00	None	
8	Dual desk	Procurement of 400 no. dual desk (MP)	MPCF	200,000.00	None	
9	CHPS compound	Construction of 2no. CHPS Compound	SOCO	1,800,000.00	None	
10	Training centre	Construction Of 1-No. Skill Training Center	SOCO	500,000.00	None	
11	Tourist centre	Construction Of Kulugungu Kwame Nkurumah Bomb Site	SOCO	700,000.00	None	

12	Shopping mall	Construction Of 1no. Mini Shopping Mall	SOCO	1,200,000.00	None
13	Dam	Rehabilitation of small earth dam at Koose	GPSNP	750,000.00	None
14	Dam	Rehabilitation of small earth dam at Kolnaba	GPSNP	750,000.00	None
15	Climate change	Rehabilitation of 10 Ha degraded communal land using cashew fruit trees including nursery at Bengula	GPSNP	400,000.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,161,937		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	27,896,104	0		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	711,999		
160807 5.c adot plcy & enf leg for promo of gen eqity & empwt of wmn & girls	0	745,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	3,725,000		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,720,982		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	118,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	2,387,000		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	37,000		
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	27,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,855,419		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,108,668		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,304,026		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,231,973		
530304 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	106,600		
640101 Improve human capital development and management	0	48,000		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	2,600,000		
Grand Total ¢	27,896,104	27,896,104	0	0.00

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

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
370 02 00 001 29		27,896,104.00	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Rates					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		1,300.00	0.00	0.00	0.00
1413001	Property Rate	800.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		1,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	1,000.00	0.00	0.00	0.00
Sales of goods and services		24,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,400.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	7,600.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent					
Property income [GFS]		11,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	4,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	5,000.00	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
Sales of goods and services		270,100.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	60,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,500.00	0.00	0.00	0.00
1423010	Export of Commodities	70,000.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	2,000.00	0.00	0.00	0.00
1423843	Off Loading/ Landing Fee	85,100.00	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
Sales of goods and services		52,600.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	600.00	0.00	0.00	0.00
1422017	Hotel Services	1,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	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.	4,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	2,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	500.00	0.00	0.00	0.00
1422153	Business Licence	1,500.00	0.00	0.00	0.00
1423078	Business registration	1,000.00	0.00	0.00	0.00
1423247	Hire of Canopies	250.00	0.00	0.00	0.00
1423250	Hire of Plastic Chairs	250.00	0.00	0.00	0.00
1423648	Sale of Fuel	15,000.00	0.00	0.00	0.00
1423851	Sale of Water	1,500.00	0.00	0.00	0.00
Output	0007 Grants/Donors	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	19,085,551.00	0.00	0.00	0.00
1311018	World Bank	19,050,551.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
	From foreign governments(Current)	8,450,553.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,099,437.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,375,600.00	0.00	0.00	0.00
1331003	DACF - MP	1,362,026.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,519,990.00	0.00	0.00	0.00
	Grand Total	27,896,104.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pusiga District-Pusiga	0	0	0	27,896,104	27,927,723	28,175,065
Management and Administration	0	0	0	5,611,871	5,627,127	5,667,989
	0	0	0	1,478,677	1,493,308	1,493,463
	0	0	0	313,000	313,625	316,130
	0	0	0	242,026	242,026	244,446
	0	0	0	1,043,000	1,043,000	1,053,430
	0	0	0	2,085,168	2,085,168	2,106,020
	0	0	0	50,000	50,000	50,500
	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	6,539,500	6,549,870	6,604,895
	0	0	0	1,056,927	1,067,297	1,067,497
	0	0	0	26,000	26,000	26,260
	0	0	0	520,000	520,000	525,200
	0	0	0	286,600	286,600	289,466
	0	0	0	400,000	400,000	404,000
	0	0	0	4,214,973	4,214,973	4,257,123
	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	8,465,720	8,467,433	8,550,377
	0	0	0	204,319	206,032	206,362
	0	0	0	15,000	15,000	15,150
	0	0	0	600,000	600,000	606,000
	0	0	0	551,000	551,000	556,510
	0	0	0	5,378,240	5,378,240	5,432,022
	0	0	0	597,171	597,171	603,143
	0	0	0	1,119,990	1,119,990	1,131,190
Economic Development	0	0	0	7,252,013	7,256,293	7,324,533
	0	0	0	453,014	457,294	457,544
	0	0	0	4,000	4,000	4,040
	0	0	0	70,000	70,000	70,700
	0	0	0	4,424,999	4,424,999	4,469,249
	0	0	0	2,300,000	2,300,000	2,323,000
Environmental and Sanitation Management	0	0	0	27,000	27,000	27,270
	0	0	0	2,000	2,000	2,020
	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	27,896,104	27,927,723	28,175,065

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pusiga District-Pusiga	0	0	0	27,896,104	27,927,723	28,175,065
Management and Administration	0	0	0	5,611,871	5,627,127	5,667,989
SP1.1: General Administration	0	0	0	3,934,076	3,944,186	3,973,417
21 Compensation of employees [GFS]	0	0	0	1,011,050	1,021,160	1,021,160
211 Wages and salaries [GFS]	0	0	0	1,011,050	1,021,160	1,021,160
21110 Established Position	0	0	0	970,550	980,255	980,255
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	10,000	10,100	10,100
22 Use of goods and services	0	0	0	956,000	956,000	965,560
221 Use of goods and services	0	0	0	956,000	956,000	965,560
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700
22102 Utilities	0	0	0	62,500	62,500	63,125
22104 Rentals	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	470,000	470,000	474,700
22107 Training - Seminars - Conferences	0	0	0	152,500	152,500	154,025
22109 Special Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	1,922,026	1,922,026	1,941,246
311 Fixed assets	0	0	0	1,922,026	1,922,026	1,941,246
31112 Nonresidential buildings	0	0	0	1,322,026	1,322,026	1,335,246
31131 Infrastructure Assets	0	0	0	600,000	600,000	606,000
SP1.2: Finance and Revenue Mobilization	0	0	0	225,221	226,198	227,473
21 Compensation of employees [GFS]	0	0	0	97,721	98,698	98,698
211 Wages and salaries [GFS]	0	0	0	75,721	76,478	76,478
21110 Established Position	0	0	0	75,721	76,478	76,478
212 Social contributions [GFS]	0	0	0	22,000	22,220	22,220
21210 Actual social contributions [GFS]	0	0	0	22,000	22,220	22,220
22 Use of goods and services	0	0	0	127,500	127,500	128,775
221 Use of goods and services	0	0	0	127,500	127,500	128,775
22101 Materials - Office Supplies	0	0	0	21,500	21,500	21,715
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,329,783	1,333,505	1,343,081
21 Compensation of employees [GFS]	0	0	0	372,115	375,837	375,837
211 Wages and salaries [GFS]	0	0	0	372,115	375,837	375,837
21110 Established Position	0	0	0	372,115	375,837	375,837

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	957,668	957,668	967,245
221 Use of goods and services	0	0	0	957,668	957,668	967,245
22101 Materials - Office Supplies	0	0	0	94,500	94,500	95,445
22105 Travel - Transport	0	0	0	863,168	863,168	871,800
SP1.4: Legislative Oversight	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	92,791	93,239	93,719
21 Compensation of employees [GFS]	0	0	0	44,791	45,239	45,239
211 Wages and salaries [GFS]	0	0	0	44,791	45,239	45,239
21110 Established Position	0	0	0	44,791	45,239	45,239
22 Use of goods and services	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	0	0	0
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	6,539,500	6,549,870	6,604,895
SP2.1 Education, youth & Sports Services	0	0	0	382,000	382,000	385,820
22 Use of goods and services	0	0	0	132,000	132,000	133,320
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	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
SP2.2 Public Health Services and Management	0	0	0	4,231,973	4,231,973	4,274,293
22 Use of goods and services	0	0	0	137,000	137,000	138,370
221 Use of goods and services	0	0	0	137,000	137,000	138,370
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	4,094,973	4,094,973	4,135,923
311 Fixed assets	0	0	0	4,094,973	4,094,973	4,135,923
31112 Nonresidential buildings	0	0	0	4,094,973	4,094,973	4,135,923
SP2.3 Social Welfare and Community Development	0	0	0	1,095,468	1,098,603	1,106,423

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	313,468	316,603	316,603
211 Wages and salaries [GFS]	0	0	0	313,468	316,603	316,603
21110 Established Position	0	0	0	313,468	316,603	316,603
22 Use of goods and services	0	0	0	387,000	387,000	390,870
221 Use of goods and services	0	0	0	387,000	387,000	390,870
22101 Materials - Office Supplies	0	0	0	185,500	185,500	187,355
22105 Travel - Transport	0	0	0	74,000	74,000	74,740
22107 Training - Seminars - Conferences	0	0	0	127,500	127,500	128,775
28 Other expense	0	0	0	395,000	395,000	398,950
282 Miscellaneous other expense	0	0	0	395,000	395,000	398,950
28210 General Expenses	0	0	0	395,000	395,000	398,950
SP2.5 Environmental Health and Sanitation Services	0	0	0	830,059	837,294	838,360
21 Compensation of employees [GFS]	0	0	0	723,459	730,694	730,694
211 Wages and salaries [GFS]	0	0	0	723,459	730,694	730,694
21110 Established Position	0	0	0	723,459	730,694	730,694
22 Use of goods and services	0	0	0	91,600	91,600	92,516
221 Use of goods and services	0	0	0	91,600	91,600	92,516
22101 Materials - Office Supplies	0	0	0	1,600	1,600	1,616
22103 General Cleaning	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31113 Other structures	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	8,465,720	8,467,433	8,550,377
SP3.1 Physical and Spatial Planning Development	0	0	0	203,961	204,821	206,001
21 Compensation of employees [GFS]	0	0	0	85,961	86,821	86,821
211 Wages and salaries [GFS]	0	0	0	85,961	86,821	86,821
21110 Established Position	0	0	0	85,961	86,821	86,821
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	48,000	48,000	48,480
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	8,261,759	8,262,612	8,344,376
21 Compensation of employees [GFS]	0	0	0	85,358	86,211	86,211
211 Wages and salaries [GFS]	0	0	0	85,358	86,211	86,211
21110 Established Position	0	0	0	85,358	86,211	86,211

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	293,000	293,000	295,930
221 Use of goods and services	0	0	0	293,000	293,000	295,930
22101 Materials - Office Supplies	0	0	0	204,000	204,000	206,040
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	7,883,401	7,883,401	7,962,235
311 Fixed assets	0	0	0	7,883,401	7,883,401	7,962,235
31111 Dwellings	0	0	0	669,992	669,992	676,692
31112 Nonresidential buildings	0	0	0	122,818	122,818	124,046
31113 Other structures	0	0	0	3,890,591	3,890,591	3,929,497
31122 Other machinery and equipment	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	2,700,000	2,700,000	2,727,000
Economic Development	0	0	0	7,252,013	7,256,293	7,324,533
SP4.1 Trade, Tourism and Industrial Development	0	0	0	4,436,999	4,436,999	4,481,369
22 Use of goods and services	0	0	0	400,000	400,000	404,000
221 Use of goods and services	0	0	0	400,000	400,000	404,000
22107 Training - Seminars - Conferences	0	0	0	400,000	400,000	404,000
28 Other expense	0	0	0	311,999	311,999	315,119
282 Miscellaneous other expense	0	0	0	311,999	311,999	315,119
28210 General Expenses	0	0	0	311,999	311,999	315,119
31 Non Financial Assets	0	0	0	3,725,000	3,725,000	3,762,250
311 Fixed assets	0	0	0	3,725,000	3,725,000	3,762,250
31112 Nonresidential buildings	0	0	0	1,055,395	1,055,395	1,065,949
31113 Other structures	0	0	0	2,669,605	2,669,605	2,696,301
SP4.2 Agricultural Services and Management	0	0	0	2,815,014	2,819,294	2,843,164
21 Compensation of employees [GFS]	0	0	0	428,014	432,294	432,294
211 Wages and salaries [GFS]	0	0	0	428,014	432,294	432,294
21110 Established Position	0	0	0	428,014	432,294	432,294
22 Use of goods and services	0	0	0	87,000	87,000	87,870
221 Use of goods and services	0	0	0	87,000	87,000	87,870
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	2,300,000	2,300,000	2,323,000
311 Fixed assets	0	0	0	2,300,000	2,300,000	2,323,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	2,200,000	2,200,000	2,222,000
Environmental and Sanitation Management	0	0	0	27,000	27,000	27,270
SP5.1 Disaster Prevention and Management	0	0	0	27,000	27,000	27,270

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

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	27,896,104	27,927,723	28,175,065

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Development	Partner Funds	Tot External	Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA	Others				
Pugua District-Pugua	3,089,437	2,361,100	1,070,026	6,530,563	62,500	282,500	15,000	0	360,000	0	0	0	1,710,167	18,895,374	20,605,541	27,896,104
Management and Administration	1,463,177	1,058,500	242,026	2,763,703	62,500	250,500	0	0	313,000	0	0	0	855,168	1,680,000	2,535,168	5,614,871
Central Administration	1,387,991	1,008,000	0	2,395,991	62,500	245,500	0	0	308,000	0	0	0	855,168	0	855,168	3,559,159
Administration (Assembly Office)	1,387,991	1,008,000	0	2,395,991	62,500	245,500	0	0	308,000	0	0	0	855,168	0	855,168	3,559,159
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	242,026	242,026	0	0	0	0	0	0	0	0	0	1,680,000	1,680,000	1,922,026
Education	0	0	242,026	242,026	0	0	0	0	0	0	0	0	0	1,680,000	1,680,000	1,922,026
Birth and Death	30,395	0	0	30,395	0	0	0	0	0	0	0	0	0	0	0	30,395
Human Resource	44,791	43,000	0	87,791	0	5,000	0	0	5,000	0	0	0	0	0	0	92,791
Human Resource	44,791	43,000	0	87,791	0	5,000	0	0	5,000	0	0	0	0	0	0	92,791
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	1,036,927	826,600	0	1,863,527	0	11,000	15,000	0	26,000	0	0	0	155,000	4,094,973	4,249,973	6,539,500
Education, Youth and Sports	0	330,000	0	330,000	0	2,000	0	0	2,000	0	0	0	50,000	0	50,000	382,000
Education	0	330,000	0	330,000	0	2,000	0	0	2,000	0	0	0	50,000	0	50,000	382,000
Health	723,459	221,600	0	945,059	0	7,000	15,000	0	22,000	0	0	0	0	4,094,973	4,094,973	5,062,032
Environmental Health Unit	723,459	86,600	0	810,059	0	5,000	15,000	0	20,000	0	0	0	0	0	0	830,059
Hospital services	0	135,000	0	135,000	0	2,000	0	0	2,000	0	0	0	0	4,094,973	4,094,973	4,231,973
Social Welfare & Community Development	313,468	275,000	0	588,468	0	2,000	0	0	2,000	0	0	0	105,000	0	105,000	1,095,468
Social Welfare	245,201	275,000	0	520,201	0	0	0	0	0	0	0	0	70,000	0	70,000	990,201
Community Development	68,267	0	0	68,267	0	2,000	0	0	2,000	0	0	0	35,000	0	35,000	105,267
Infrastructure Delivery and Management	171,319	356,000	828,000	1,355,319	0	15,000	0	0	15,000	0	0	0	0	7,095,401	7,095,401	8,465,720
Physical Planning	85,961	68,000	40,000	193,961	0	10,000	0	0	10,000	0	0	0	0	0	0	203,961
Office of Departmental Head	0	68,000	40,000	108,000	0	10,000	0	0	10,000	0	0	0	0	0	0	118,000
Town and Country Planning	85,961	0	0	85,961	0	0	0	0	0	0	0	0	0	0	0	85,961

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Works	85,358	288,000	788,000	1,161,358	0	5,000	0	5,000	0	0	0	0	7,095,401	7,095,401	8,261,759
Office of Departmental Head	85,358	288,000	38,000	411,358	0	5,000	0	5,000	0	0	0	0	2,389,982	2,389,982	2,805,340
Water	0	0	600,000	600,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,800,000
Feeder Roads	0	0	150,000	150,000	0	0	0	0	0	0	0	0	2,705,419	2,705,419	2,855,419
Economic Development	428,014	95,000	0	523,014	0	4,000	0	4,000	0	0	0	0	6,025,000	6,724,999	7,252,013
Agriculture	428,014	85,000	0	513,014	0	2,000	0	2,000	0	0	0	0	2,300,000	2,300,000	2,815,014
	428,014	85,000	0	513,014	0	2,000	0	2,000	0	0	0	0	2,300,000	2,300,000	2,815,014
Trade, Industry and Tourism	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	3,725,000	4,424,999	4,436,999
Office of Departmental Head	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	3,725,000	4,424,999	4,436,999
Environmental and Sanitation Management	0	25,000	0	25,000	0	2,000	0	2,000	0	0	0	0	0	0	27,000
Disaster Prevention	0	25,000	0	25,000	0	2,000	0	2,000	0	0	0	0	0	0	27,000
	0	25,000	0	25,000	0	2,000	0	2,000	0	0	0	0	0	0	27,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,387,991	
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East			
Location Code	0913001	Pusiga-Pusiga			
Compensation of employees [GFS]				1,387,991	
Objective	000000	Compensation of Employees		1,387,991	
Program	91001	Management and Administration		1,387,991	
Sub-Program	91001001	SP1.1: General Administration		940,154	
Operation	000000	0.0	0.0	0.0	940,154
Wages and salaries [GFS]				940,154	
	2111001	Established Post		940,154	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		75,721	
Operation	000000	0.0	0.0	0.0	75,721
Wages and salaries [GFS]				75,721	
	2111001	Established Post		75,721	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		372,115	
Operation	000000	0.0	0.0	0.0	372,115
Wages and salaries [GFS]				372,115	
	2111001	Established Post		372,115	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			308,000
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]						62,500
Objective	000000	Compensation of Employees				62,500
Program	91001	Management and Administration				62,500
Sub-Program	91001001	SP1.1: General Administration				40,500
Operation	000000		0.0	0.0	0.0	40,500
Wages and salaries [GFS]						40,500
2111102 Monthly paid and casual labour						30,500
2111243 Transfer Grants						10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				22,000
Operation	000000		0.0	0.0	0.0	22,000
Social contributions [GFS]						22,000
2121004 End of Service Benefit (ESB/Ex-Gratia)						22,000
Use of goods and services						240,500
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				240,500
Program	91001	Management and Administration				240,500
Sub-Program	91001001	SP1.1: General Administration				188,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	103,500
Use of goods and services						103,500
2210201 Electricity charges						20,000
2210204 Postal Charges						500
2210510 Other Night allowances						20,000
2210511 Local travel cost						30,500
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210711 Public Education and Sensitization						1,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	59,500
Use of goods and services						59,500
2210502 Maintenance and Repairs - Official Vehicles						15,000
2210503 Fuel and Lubricants - Official Vehicles						44,500
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material and Stationery						5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210103 Refreshment Items						10,000
2210113 Feeding Cost						10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				42,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	42,500
		Use of goods and services				42,500
		2210103 Refreshment Items				1,000
		2210122 Value Books				500
		2210203 Telecommunications				1,000
		2210806 Local Consultants Commission (Individuals)				30,000
		2210910 Trade Promotion / Publicity				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210113 Feeding Cost				7,000
		2210509 Other Travel and Transportation				3,000
		Other expense				5,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		2821010 Contributions				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,008,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0913001	Pusiga-Pusiga					

Use of goods and services							968,000
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Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev					968,000
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Program	91001	Management and Administration					968,000
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Sub-Program	91001001	SP1.1: General Administration					768,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		353,000
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Use of goods and services							353,000
	2210201	Electricity charges					40,000
	2210204	Postal Charges					2,000
	2210402	Residential Accommodations					11,000
	2210510	Other Night allowances					80,000
	2210511	Local travel cost					100,000
	2210709	Seminars/Conferences/Workshops - Domestic					120,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		190,000
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Use of goods and services							190,000
	2210502	Maintenance and Repairs - Official Vehicles					90,000
	2210503	Fuel and Lubricants - Official Vehicles					80,000
	2211304	Insurance of Vehicles					20,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
	2210101	Printed Material and Stationery					60,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
	2210901	Service of the State Protocol					50,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
	2210103	Refreshment Items					40,000
	2210113	Feeding Cost					40,000
	2210905	Assembly Members Sitings All					20,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
	2210113	Feeding Cost					5,000
	2210509	Other Travel and Transportation					10,000

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					85,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
	2210103	Refreshment Items					5,000
	2210509	Other Travel and Transportation					15,000
	2210910	Trade Promotion / Publicity					15,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Use of goods and services						50,000
2210103 Refreshment Items						15,000
2210509 Other Travel and Transportation						35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				85,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210103 Refreshment Items						5,000
2210113 Feeding Cost						20,000
2210509 Other Travel and Transportation						45,000
2210511 Local travel cost						15,000
Sub-Program	91001004	SP1.4: Legislative Oversight				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210904 Substructure Allowances						30,000
Other expense						40,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		Total By Fund Source			805,168
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0913001	Pusiga-Pusiga				
Use of goods and services						805,168
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				805,168
Program	91001	Management and Administration				805,168
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				805,168
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	805,168
Use of goods and services						805,168
2210103 Refreshment Items						50,000
2210505 Running Cost - Official Vehicles						455,168
2210511 Local travel cost						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	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						
Use of goods and services							50,000	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev						50,000
Program	91001	Management and Administration						50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						50,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210103 Refreshment Items							10,000	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
2210511 Local travel cost							20,000	
<i>Total Cost Centre</i>							3,559,159	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70980	Education n.e.c		
Organisation	3700302000	Pusiga District-Pusiga_Education, Youth and Sports_Education_		
Location Code	0913001	Pusiga-Pusiga		

				Use of goods and services	2,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,000	
Program	91006	Social Services Delivery			2,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			2,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210113 Feeding Cost					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	442,026
Function Code	70980	Education n.e.c		
Organisation	3700302000	Pusiga District-Pusiga_Education, Youth and Sports_Education_		
Location Code	0913001	Pusiga-Pusiga		

				Other expense	200,000	
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	

				Non Financial Assets	242,026	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			242,026	
Program	91001	Management and Administration			242,026	
Sub-Program	91001001	SP1.1: General Administration			242,026	
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	242,026
Fixed assets					242,026	
3111256 WIP - School Buildings					42,026	
3113108 Furniture and Fittings					200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			130,000
Function Code	70980	Education n.e.c				
Organisation	3700302000	Pusiga District-Pusiga_Education, Youth and Sports_Education_				
Location Code	0913001	Pusiga-Pusiga				
Use of goods and services						80,000
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
2210509 Other Travel and Transportation						10,000
2210711 Public Education and Sensitization						5,000
Other expense						50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	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>				1,330,000
Function Code	70980	Education n.e.c					
Organisation	3700302000	Pusiga District-Pusiga_Education, Youth and Sports_Education_					
Location Code	0913001	Pusiga-Pusiga					
Use of goods and services							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210701 Training Materials							50,000
Non Financial Assets							1,280,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,280,000
Program	91001	Management and Administration					1,280,000
Sub-Program	91001001	SP1.1: General Administration					1,280,000
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		1,280,000
Fixed assets							1,280,000
3111205 School Buildings							1,000,000
3111258 WIP-Recreational Centres/Park							280,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,000
Function Code	70980	Education n.e.c					
Organisation	3700302000	Pusiga District-Pusiga_Education, Youth and Sports_Education_					
Location Code	0913001	Pusiga-Pusiga					
Non Financial Assets							400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					400,000
Program	91001	Management and Administration					400,000
Sub-Program	91001001	SP1.1: General Administration					400,000
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		400,000
Fixed assets							400,000
3113108 Furniture and Fittings							400,000
Total Cost Centre							2,304,026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 723,459
Function Code	70740	Public health services	
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Compensation of employees [GFS]	723,459
Objective	000000	Compensation of Employees		723,459
Program	91006	Social Services Delivery		723,459
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		723,459
Operation	000000		0.0 0.0 0.0	723,459
Wages and salaries [GFS]				723,459
2111001 Established Post				723,459

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70740	Public health services	
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Use of goods and services	5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210301 Cleaning Materials				5,000

			Non Financial Assets	15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		15,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	15,000
Fixed assets				15,000
3111303 Toilets				15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	86,600
Function Code	70740	Public health services					
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_ Upper East					
Location Code	0913001	Pusiga-Pusiga					
Use of goods and services						86,600	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					86,600
Program	91006	Social Services Delivery					86,600
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					86,600
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	61,600
Use of goods and services						61,600	
2210103 Refreshment Items						1,600	
2210301 Cleaning Materials						30,000	
2210509 Other Travel and Transportation						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
2210910 Trade Promotion / Publicity						15,000	
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	15,000
Use of goods and services						15,000	
2210517 Fuel Allocation To Waste Management Department						15,000	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210517 Fuel Allocation To Waste Management Department						10,000	
Total Cost Centre						830,059	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70731	General hospital services (IS)					
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Use of goods and services							2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,000

							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					
Use of goods and services							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	910503	910503 - Public Health services	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210105 Drugs							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70731	General hospital services (IS)					
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Use of goods and services							35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					35,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210509 Other Travel and Transportation							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				4,094,973
Function Code	70731	General hospital services (IS)					
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Non Financial Assets							4,094,973
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,094,973
Program	91006	Social Services Delivery					4,094,973
Sub-Program	91006002	SP2.2 Public Health Services and Management					4,094,973
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,094,973
Fixed assets							4,094,973
3111207 Health Centres							1,800,000
3111253 WIP - Health Centres							2,294,973
Total Cost Centre							4,231,973

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	453,014
Function Code	70421	Agriculture cs		
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Compensation of employees [GFS]	428,014
Objective	000000	Compensation of Employees			428,014
Program	91008	Economic Development			428,014
Sub-Program	91008002	SP4.2 Agricultural Services and Management			428,014
Operation	000000		0.0 0.0 0.0		428,014
Wages and salaries [GFS]					428,014
2111001 Established Post					428,014

				Use of goods and services	25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		25,000
Use of goods and services					25,000
2210103 Refreshment Items					7,500
2210509 Other Travel and Transportation					7,500
2210711 Public Education and Sensitization					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70421	Agriculture cs		
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Use of goods and services	2,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			2,000
Program	91008	Economic Development			2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		2,000
Use of goods and services					2,000
2210503 Fuel and Lubricants - Official Vehicles					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70421	Agriculture cs					
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Use of goods and services							60,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					60,000
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	910301	910301 - Extension Services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,300,000
Function Code	70421	Agriculture cs					
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Non Financial Assets							2,300,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					2,300,000
Program	91008	Economic Development					2,300,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,300,000
Fixed assets							2,300,000
3112215 Agriculture Facilities							100,000
3113103 Landscaping and Gardening							700,000
3113109 Irrigation Systems							1,500,000
Total Cost Centre							2,815,014

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3700701001	Pusiga District-Pusiga_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0913001	Pusiga-Pusiga	

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

Use of goods and services		15,000
2210509	Other Travel and Transportation	5,000
2210711	Public Education and Sensitization	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<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	

			Use of goods and services	10,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210113	Feeding Cost	3,000
2210509	Other Travel and Transportation	7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	93,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3700701001	Pusiga District-Pusiga_Physical Planning_Office of Departmental Head_Upper East						
Location Code	0913001	Pusiga-Pusiga						
Use of goods and services							53,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						53,000
Program	91007	Infrastructure Delivery and Management						53,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						53,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	53,000
Use of goods and services							53,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210801 Local Consultants Fees (Companies)							48,000	
Non Financial Assets							40,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						40,000
Program	91007	Infrastructure Delivery and Management						40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	40,000
Fixed assets							40,000	
3111307 Road Signals							20,000	
3112211 Office Equipment							20,000	
Total Cost Centre							118,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	85,961
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3700702001	Pusiga District-Pusiga_Physical Planning_Town and Country Planning_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Compensation of employees [GFS]						85,961	
Objective	000000	Compensation of Employees					85,961
Program	91007	Infrastructure Delivery and Management					85,961
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					85,961
Operation	000000		0.0	0.0	0.0	85,961	
Wages and salaries [GFS]						85,961	
	2111001	Established Post					85,961
Total Cost Centre						85,961	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				265,201
Function Code	71040	Family and children					
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Compensation of employees [GFS]							245,201
Objective	000000	Compensation of Employees					245,201
Program	91006	Social Services Delivery					245,201
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					245,201
Operation	000000		0.0	0.0	0.0	245,201	
Wages and salaries [GFS]							245,201
2111001 Established Post							245,201
Use of goods and services							20,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
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					
Other expense							220,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					220,000
Program	91006	Social Services Delivery					220,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					220,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	220,000	
Miscellaneous other expense							220,000
2821009 Donations							60,000
2821010 Contributions							160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	35,000
Function Code	71040	Family and children					
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Use of goods and services						30,000	
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000	
Use of goods and services						15,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,000	
Use of goods and services						15,000	
2210711 Public Education and Sensitization						15,000	
Other expense						5,000	
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000	
Miscellaneous other expense						5,000	
2821010 Contributions						5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				400,000
Function Code	71040	Family and children					
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Use of goods and services							230,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					230,000
Program	91006	Social Services Delivery					230,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					230,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		230,000
Use of goods and services							230,000
2210105 Drugs							20,000
2210120 Purchase of Petty Tools/Implements							160,000
2210511 Local travel cost							50,000
Other expense							170,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					170,000
Program	91006	Social Services Delivery					170,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					170,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		170,000
Miscellaneous other expense							170,000
2821009 Donations							40,000
2821010 Contributions							50,000
2821019 Scholarship and Bursaries							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				70,000
Function Code	71040	Family and children					
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Use of goods and services							70,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					70,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210701 Training Materials							70,000
Total Cost Centre							990,201

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	68,267
Function Code	70620	Community Development		
Organisation	3700803001	Pusiga District-Pusiga_Social Welfare & Community Development_Community Development_Upper		
		East		
Location Code	0913001	Pusiga-Pusiga		

				Compensation of employees [GFS]	68,267
Objective	000000	Compensation of Employees			68,267
Program	91006	Social Services Delivery			68,267
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			68,267
Operation	000000		0.0 0.0 0.0		68,267

Wages and salaries [GFS]				68,267
2111001 Established Post				68,267

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
Organisation	3700803001	Pusiga District-Pusiga_Social Welfare & Community Development_Community Development_Upper		
		East		
Location Code	0913001	Pusiga-Pusiga		

				Use of goods and services	2,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff			2,000
Program	91006	Social Services Delivery			2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		<i>Total By Fund Source</i>	35,000
Function Code	70620	Community Development		
Organisation	3700803001	Pusiga District-Pusiga_Social Welfare & Community Development_Community Development_Upper		
		East		
Location Code	0913001	Pusiga-Pusiga		

				Use of goods and services	35,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff			35,000
Program	91006	Social Services Delivery			35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			35,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		35,000

Use of goods and services				35,000
2210103 Refreshment Items				5,500
2210509 Other Travel and Transportation				12,000
2210711 Public Education and Sensitization				17,500

Total Cost Centre

105,267

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	103,358	
Organisation	3701001001	Pusiga District-Pusiga Works Office of Departmental Head Upper East		
Location Code	0913001	Pusiga-Pusiga		

			Compensation of employees [GFS]		85,358
Objective	000000	Compensation of Employees			85,358
Program	91007	Infrastructure Delivery and Management			85,358
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			85,358
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					85,358
2111001 Established Post					85,358

			Use of goods and services		18,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					18,000
2210113 Feeding Cost					4,000
2210509 Other Travel and Transportation					4,000
2210711 Public Education and Sensitization					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	5,000	
Organisation	3701001001	Pusiga District-Pusiga Works Office of Departmental Head Upper East		
Location Code	0913001	Pusiga-Pusiga		

			Use of goods and services		5,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			5,000
Program	91007	Infrastructure Delivery and Management			5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Use of goods and services					5,000
2210623 Maintenance of Office Equipment					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	308,000
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	270,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			270,000	
Program	91007	Infrastructure Delivery and Management			270,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			270,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	260,000
Use of goods and services					260,000	
	2210108	Construction Material				200,000
	2210623	Maintenance of Office Equipment				60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
	2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Non Financial Assets	38,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				38,000
Program	91007	Infrastructure Delivery and Management				38,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				38,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	38,000
Fixed assets					38,000	
	3111255	WIP - Office Buildings				38,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,269,992
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	1,269,992	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				1,269,992
Program	91007	Infrastructure Delivery and Management				1,269,992
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,269,992
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,269,992
Fixed assets					1,269,992	
	3111153	WIP - Bungalows/Flat				669,992
	3112214	Electrical Equipment				300,000
	3113101	Electrical Networks				300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,119,990
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						1,119,990
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				1,119,990
Program	91007	Infrastructure Delivery and Management				1,119,990
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,119,990
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,119,990
Fixed assets						1,119,990
	3111209	Police Post				54,962
	3111255	WIP - Office Buildings				29,856
	3111304	Markets				717,586
	3111354	WIP - Markets				317,586
Total Cost Centre						2,806,340

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	600,000
Function Code	70630	Water supply		
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Non Financial Assets	600,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			600,000	
Program	91007	Infrastructure Delivery and Management			600,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
Fixed assets					600,000	
	3112202	Agricultural Machinery			200,000	
	3113110	Water Systems			400,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	2,000,000
Function Code	70630	Water supply		
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Non Financial Assets	2,000,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			2,000,000	
Program	91007	Infrastructure Delivery and Management			2,000,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,000,000
Fixed assets					2,000,000	
	3113110	Water Systems			2,000,000	
				Total Cost Centre	2,600,000	

				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		

Non Financial Assets 150,000

Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		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	13402		<i>Total By Fund Source</i>	2,108,248
Function Code	70451	Road transport		
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East		
Location Code	0913001	Pusiga-Pusiga		

Non Financial Assets 2,108,248

Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		2,108,248
Program	91007	Infrastructure Delivery and Management		2,108,248
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,108,248
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,108,248

Fixed assets				2,108,248
3111306	Bridges			2,108,248

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	597,171
Function Code	70451	Road transport		
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East		
Location Code	0913001	Pusiga-Pusiga		

Non Financial Assets 597,171

Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		597,171
Program	91007	Infrastructure Delivery and Management		597,171
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		597,171
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	597,171

Fixed assets				597,171
3111360	WIP-Feeder Roads			597,171

Total Cost Centre 2,855,419

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3701101001	Pusiga District-Pusiga_Trade, Industry and Tourism_Office of Departmental Head_Upper East				
Location Code	0913001	Pusiga-Pusiga				
Other expense						2,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				2,000
Program	91008	Economic Development				2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821019 Scholarship and Bursaries						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3701101001	Pusiga District-Pusiga_Trade, Industry and Tourism_Office of Departmental Head_Upper East				
Location Code	0913001	Pusiga-Pusiga				
Other expense						10,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821019 Scholarship and Bursaries						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			4,424,999
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3701101001	Pusiga District-Pusiga_Trade, Industry and Tourism_Office of Departmental Head_Upper East				
Location Code	0913001	Pusiga-Pusiga				
Use of goods and services						400,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				400,000
Program	91008	Economic Development				400,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				400,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	400,000
Use of goods and services						400,000
2210701 Training Materials						400,000
Other expense						299,999
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				299,999
Program	91008	Economic Development				299,999
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				299,999
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	299,999
Miscellaneous other expense						299,999
2821010 Contributions						299,999
Non Financial Assets						3,725,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				3,725,000
Program	91008	Economic Development				3,725,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				3,725,000
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	3,725,000
Fixed assets						3,725,000
3111210 Recreational Centres						700,000
3111258 WIP-Recreational Centres/Park						355,395
3111304 Markets						1,200,000
3111313 Workshop						500,000
3111365 WIP-Workshop						969,605
Total Cost Centre						4,436,999

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3701500001	Pusiga District-Pusiga_Disaster Prevention_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Use of goods and services							2,000
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3701500001	Pusiga District-Pusiga_Disaster Prevention_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Use of goods and services							25,000
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					25,000
Program	91009	Environmental and Sanitation Management					25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					25,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210103 Refreshment Items							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							27,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			30,395
Function Code	71090	Social protection n.e.c.				
Organisation	3701700001	Pusiga District-Pusiga_Birth and Death_Upper East				
Location Code	0913001	Pusiga-Pusiga				
Compensation of employees [GFS]						30,395
Objective	000000	Compensation of Employees				30,395
Program	91001	Management and Administration				30,395
Sub-Program	91001001	SP1.1: General Administration				30,395
Operation	000000		0.0	0.0	0.0	30,395
Wages and salaries [GFS]						30,395
	2111001	Established Post				30,395
Total Cost Centre						30,395

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	52,791
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		

				Compensation of employees [GFS]	44,791
Objective	000000	Compensation of Employees			44,791
Program	91001	Management and Administration			44,791
Sub-Program	91001005	SP1.5: Human Resource Management			44,791
Operation	000000		0.0 0.0 0.0		44,791

Wages and salaries [GFS]				44,791
2111001 Established Post				44,791

				Use of goods and services	8,000
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		8,000

Use of goods and services				8,000
2210710 Staff Development				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
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		

				Other expense	5,000
Objective	640101	Improve human capital development and management			5,000
Program	91001	Management and Administration			5,000
Sub-Program	91001005	SP1.5: Human Resource Management			5,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		5,000

Miscellaneous other expense				5,000
2821010 Contributions				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	35,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3701801001	Pusiga District-Pusiga_Human Resource_Human Resource_Human Resource Management_Upper East						
Location Code	0913001	Pusiga-Pusiga						
Use of goods and services							15,000	
Objective	640101	Improve human capital development and management						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001005	SP1.5: Human Resource Management						15,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210710 Staff Development							10,000	
Other expense							20,000	
Objective	640101	Improve human capital development and management						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001005	SP1.5: Human Resource Management						20,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821010 Contributions							20,000	
Total Cost Centre							92,791	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	7,500
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3701901001	Pusiga District-Pusiga_Statistics_Statistics_Statistics_Upper East						
Location Code	0913001	Pusiga-Pusiga						
Use of goods and services							7,500	
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability						7,500
Program	91001	Management and Administration						7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						7,500
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	7,500
Use of goods and services							7,500	
2210103 Refreshment Items							2,500	
2210509 Other Travel and Transportation							5,000	
Total Cost Centre							7,500	
Total Vote							27,896,104	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	
Management and Administration	1,463,177	1,058,500	242,026	2,763,703	62,900	250,500	0	313,000	0	0	855,168	1,680,000	2,535,168
SP1.1: General Administration	970,550	808,000	242,026	2,020,576	40,500	193,000	0	233,500	0	0	0	1,680,000	1,680,000
SP1.2: Finance and Revenue Mobilization	75,721	85,000	0	160,721	22,000	42,500	0	64,500	0	0	0	0	225,221
SP1.3: Planning, Budgeting, Coordination and Statistics	372,115	92,500	0	464,615	0	10,000	0	10,000	0	0	855,168	0	855,168
SP1.4: Legislative Oversight	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000
SP1.5: Human Resource Management	44,791	43,000	0	87,791	0	5,000	0	5,000	0	0	0	0	92,791
Social Services Delivery	1,036,927	826,600	0	1,863,527	0	11,000	15,000	26,000	0	0	155,000	4,094,973	4,249,973
SP2.1: Education, youth & Sports Services	0	330,000	0	330,000	0	2,000	0	2,000	0	0	50,000	0	382,000
SP2.2: Public Health Services and Management	0	135,000	0	135,000	0	2,000	0	2,000	0	0	0	4,094,973	4,231,973
SP2.3: Social Welfare and Community Development	313,468	275,000	0	588,468	0	2,000	0	2,000	0	0	105,000	0	1,095,468
SP2.5: Environmental Health and Sanitation Services	723,459	86,600	0	810,059	0	5,000	15,000	20,000	0	0	0	0	830,059
Infrastructure Delivery and Management	171,319	356,000	828,000	1,355,319	0	15,000	0	15,000	0	0	0	7,095,401	7,095,401
SP3.1: Physical and Spatial Planning Development	85,961	68,000	40,000	193,961	0	10,000	0	10,000	0	0	0	0	203,961
SP3.2: Public Works, Rural Housing and Water Management	85,358	288,000	788,000	1,161,358	0	5,000	0	5,000	0	0	0	7,095,401	7,095,401
Economic Development	428,014	95,000	0	523,014	0	4,000	0	4,000	0	0	699,999	6,025,000	6,724,999
SP4.1: Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	2,000	0	2,000	0	0	699,999	3,725,000	4,424,999
SP4.2: Agricultural Services and Management	428,014	85,000	0	513,014	0	2,000	0	2,000	0	0	0	2,300,000	2,300,000
Environmental and Sanitation Management	0	25,000	0	25,000	0	2,000	0	2,000	0	0	0	0	27,000
SP5.1: Disaster Prevention and Management	0	25,000	0	25,000	0	2,000	0	2,000	0	0	0	0	27,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Pusiga District-Pusiga	24,686,167	24,686,167	24,933,029
1_No Poverty	27,000	27,000	27,270
11_Sustainable Cities and Communities	2,973,419	2,973,419	3,003,153
16_Peace, Justice, and Strong Institutions	2,108,668	2,108,668	2,129,755
17_Partnerships for the Goals	7,500	7,500	7,575
2_Zero Hunger	2,387,000	2,387,000	2,410,870
3_Good Health and Well-Being	4,231,973	4,231,973	4,274,293
4_ Quality Education	2,304,026	2,304,026	2,327,066
5_Gender Equality	745,000	745,000	752,450
6_Clean Water and Sanitation	2,706,600	2,706,600	2,733,666
8_ Decent Work and Economic Growth	4,473,999	4,473,999	4,518,739
9_Industry, Innovation, and Infrastructure	2,720,982	2,720,982	2,748,192
Grand Total	0	0	0
	24,686,167	24,686,167	24,933,029

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pusiga District-Pusiga	0	0	0	24,734,167	24,734,167	24,981,509
9101 - Generic Operations	0	0	0	15,409,374	15,409,374	15,563,468
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	476,500	476,500	481,265
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	14,318,374	14,318,374	14,461,558
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	514,500	514,500	519,645
9102 - TRADE AND INDUSTRY	0	0	0	4,436,999	4,436,999	4,481,369
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	711,999	711,999	719,119
910204 - Development and management of tourist sites	0	0	0	3,725,000	3,725,000	3,762,250
9103 - AGRICULTURE	0	0	0	37,000	37,000	37,370
910301 - Extension Services	0	0	0	37,000	37,000	37,370
9104 - EDUCATION	0	0	0	2,254,026	2,254,026	2,276,566
910403 - Development of youth, sports and culture	0	0	0	1,922,026	1,922,026	1,941,246
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	332,000	332,000	335,320
9105 - HEALTH	0	0	0	137,000	137,000	138,370
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	20,200
910503 - Public Health services	0	0	0	117,000	117,000	118,170
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	782,000	782,000	789,820
910601 - Social intervention programmes	0	0	0	730,000	730,000	737,300
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	15,150
910604 - Child right promotion and protection	0	0	0	37,000	37,000	37,370
9107 - DISASTER PREVENTION	0	0	0	27,000	27,000	27,270
910701 - Disaster management	0	0	0	27,000	27,000	27,270
9108 - CENTRAL ADMINISTRATION	0	0	0	1,255,168	1,255,168	1,267,720
910801 - Procurement management	0	0	0	65,000	65,000	65,650
910803 - Protocol services	0	0	0	50,000	50,000	50,500
910804 - Legislative enactment and oversight	0	0	0	30,000	30,000	30,300
910805 - Administrative and technical meetings	0	0	0	120,000	120,000	121,200

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	15,000	15,000	15,150
910807 - Support to traditional authorities	0	0	0	25,000	25,000	25,250
910810 - Plan and budget preparation	0	0	0	950,168	950,168	959,670
9109 - WASTE MANAGEMENT	0	0	0	106,600	106,600	107,666
910901 - Environmental sanitation Management	0	0	0	66,600	66,600	67,266
910902 - Solid waste management	0	0	0	15,000	15,000	15,150
910903 - Liquid waste management	0	0	0	25,000	25,000	25,250
9110 - PHYSICAL PLANNING	0	0	0	78,000	78,000	78,780
911002 - Land use and Spatial planning	0	0	0	78,000	78,000	78,780
9111 - WORKS	0	0	0	28,000	28,000	28,280
911101 - Supervision and regulation of infrastructure development	0	0	0	28,000	28,000	28,280
9113 - FINANCE	0	0	0	127,500	127,500	128,775
911301 - Treasury and accounting activities	0	0	0	77,500	77,500	78,275
911302 - Internal audit operations	0	0	0	50,000	50,000	50,500
9116 - Revenue Projection	0	0	0	0	0	0
911606 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	7,500	7,500	7,575
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	7,575
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	48,000	48,000	48,480
911801 - Personnel and Staff Management	0	0	0	48,000	48,000	48,480
Grand Total	0	0	0	24,734,167	24,734,167	24,981,509

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pusiga District-Pusiga	24,756,167	24,756,387	25,003,729
	22,000	22,220	22,220
	22,000	22,220	22,220
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	476,500	476,500	481,265
	103,500	103,500	104,535
	373,000	373,000	376,730
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	101,000
	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	14,318,374	14,318,374	14,461,558
	600,000	600,000	606,000
	228,000	228,000	230,280
	9,473,213	9,473,213	9,567,945
	2,897,171	2,897,171	2,926,143
	1,119,990	1,119,990	1,131,190
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	514,500	514,500	519,645
	64,500	64,500	65,145
	450,000	450,000	454,500
910201 - Promotion of Small, Medium and Large scale enterprises	711,999	711,999	719,119
	2,000	2,000	2,020
	10,000	10,000	10,100
	699,999	699,999	706,999
910204 - Development and management of tourist sites	3,725,000	3,725,000	3,762,250
	3,725,000	3,725,000	3,762,250
910301 - Extension Services	37,000	37,000	37,370
	25,000	25,000	25,250
	2,000	2,000	2,020
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	1,922,026	1,922,026	1,941,246
	242,026	242,026	244,446
	1,280,000	1,280,000	1,292,800
	400,000	400,000	404,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	332,000	332,000	335,320
	2,000	2,000	2,020
	200,000	200,000	202,000
	80,000	80,000	80,800
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	117,000	117,000	118,170
	2,000	2,000	2,020
	100,000	100,000	101,000
	15,000	15,000	15,150
910601 - Social intervention programmes	730,000	730,000	737,300
	20,000	20,000	20,200
	220,000	220,000	222,200
	20,000	20,000	20,200
	400,000	400,000	404,000
	70,000	70,000	70,700
910602 - Gender empowerment and mainstreaming	15,000	15,000	15,150
	15,000	15,000	15,150
910604 - Child right promotion and protection	37,000	37,000	37,370
	2,000	2,000	2,020
	35,000	35,000	35,350
910701 - Disaster management	27,000	27,000	27,270
	2,000	2,000	2,020
	25,000	25,000	25,250
910801 - Procurement management	65,000	65,000	65,650
	5,000	5,000	5,050
	60,000	60,000	60,600
910803 - Protocol services	50,000	50,000	50,500
	50,000	50,000	50,500
910804 - Legislative enactment and oversight	30,000	30,000	30,300
	30,000	30,000	30,300
910805 - Administrative and technical meetings	120,000	120,000	121,200
	20,000	20,000	20,200
	100,000	100,000	101,000
910806 - Security management	15,000	15,000	15,150
	15,000	15,000	15,150
910807 - Support to traditional authorities	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910810 - Plan and budget preparation	950,168	950,168	959,670
	10,000	10,000	10,100
	85,000	85,000	85,850
	805,168	805,168	813,220
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
910901 - Environmental sanitation Management				66,600	66,600	67,266
				5,000	5,000	5,050
				61,600	61,600	62,216
910902 - Solid waste management				15,000	15,000	15,150
				15,000	15,000	15,150
910903 - Liquid waste management				25,000	25,000	25,250
				15,000	15,000	15,150
				10,000	10,000	10,100
911002 - Land use and Spatial planning				78,000	78,000	78,780
				15,000	15,000	15,150
				10,000	10,000	10,100
				53,000	53,000	53,530
911101 - Supervision and regulation of infrastructure development				28,000	28,000	28,280
				18,000	18,000	18,180
				10,000	10,000	10,100
911301 - Treasury and accounting activities				77,500	77,500	78,275
				42,500	42,500	42,925
				35,000	35,000	35,350
911302 - Internal audit operations				50,000	50,000	50,500
				50,000	50,000	50,500
911606 - Revenue Collection				0	0	0
				0	0	0
911702 - Coordination and Harmonization of data				7,500	7,500	7,575
				7,500	7,500	7,575
911801 - Personnel and Staff Management				48,000	48,000	48,480
				8,000	8,000	8,080
				5,000	5,000	5,050
				35,000	35,000	35,350
Grand Total	0	0	0	24,756,167	24,756,387	25,003,729

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Pusiga District-Pusiga	24,756,167	24,756,387	25,003,729
70111 Exec. & leg. Organs (cs)	2,130,668	2,130,888	2,151,975
	267,500	267,720	270,175
	1,008,000	1,008,000	1,018,080
	805,168	805,168	813,220
70112 Financial & fiscal affairs (CS)	50,000	50,000	50,500
	55,500	55,500	56,055
	15,500	15,500	15,655
	5,000	5,000	5,050
70133 Overall planning & statistical services (CS)	35,000	35,000	35,350
	118,000	118,000	119,180
	15,000	15,000	15,150
	10,000	10,000	10,100
	93,000	93,000	93,930
70360 Public order and safety n.e.c	27,000	27,000	27,270
	2,000	2,000	2,020
	25,000	25,000	25,250
70411 General Commercial & economic affairs (CS)	4,436,999	4,436,999	4,481,369
	2,000	2,000	2,020
	10,000	10,000	10,100
	4,424,999	4,424,999	4,469,249
70421 Agriculture cs	2,387,000	2,387,000	2,410,870
	25,000	25,000	25,250
	2,000	2,000	2,020
	60,000	60,000	60,600
	2,300,000	2,300,000	2,323,000
70451 Road transport	2,855,419	2,855,419	2,883,973
	150,000	150,000	151,500
	2,108,248	2,108,248	2,129,330
	597,171	597,171	603,143
70610 Housing development	2,720,982	2,720,982	2,748,192
	18,000	18,000	18,180
	5,000	5,000	5,050
	308,000	308,000	311,080
	1,269,992	1,269,992	1,282,692
	1,119,990	1,119,990	1,131,190
70620 Community Development	37,000	37,000	37,370
	2,000	2,000	2,020
	35,000	35,000	35,350

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
70630 Water supply	2,600,000	2,600,000	2,626,000
	600,000	600,000	606,000
	2,000,000	2,000,000	2,020,000
70731 General hospital services (IS)	4,231,973	4,231,973	4,274,293
	2,000	2,000	2,020
	100,000	100,000	101,000
	35,000	35,000	35,350
	4,094,973	4,094,973	4,135,923
70740 Public health services	106,600	106,600	107,666
	20,000	20,000	20,200
	86,600	86,600	87,466
70980 Education n.e.c	2,304,026	2,304,026	2,327,066
	2,000	2,000	2,020
	442,026	442,026	446,446
	130,000	130,000	131,300
	1,330,000	1,330,000	1,343,300
	400,000	400,000	404,000
71040 Family and children	745,000	745,000	752,450
	20,000	20,000	20,200
	220,000	220,000	222,200
	35,000	35,000	35,350
	400,000	400,000	404,000
	70,000	70,000	70,700
Grand Total	0	0	0
	24,756,167	24,756,387	25,003,729

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Pusiga District-Pusiga	24,756,167	24,756,387	25,003,729
70111 Exec. & leg. Organs (cs)	2,130,668	2,130,888	2,151,975
70112 Financial & fiscal affairs (CS)	55,500	55,500	56,055
70133 Overall planning & statistical services (CS)	118,000	118,000	119,180
70360 Public order and safety n.e.c	27,000	27,000	27,270
70411 General Commercial & economic affairs (CS)	4,436,999	4,436,999	4,481,369
70421 Agriculture cs	2,387,000	2,387,000	2,410,870
70451 Road transport	2,855,419	2,855,419	2,883,973
70610 Housing development	2,720,982	2,720,982	2,748,192
70620 Community Development	37,000	37,000	37,370
70630 Water supply	2,600,000	2,600,000	2,626,000
70731 General hospital services (IS)	4,231,973	4,231,973	4,274,293
70740 Public health services	106,600	106,600	107,666
70980 Education n.e.c	2,304,026	2,304,026	2,327,066
71040 Family and children	745,000	745,000	752,450
Grand Total	0	0	0
	24,756,167	24,756,387	25,003,729