



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

PUSIGA DISTRICT ASSEMBLY

OFFICE OF THE PUSIGA DISTRICT ASSEMBLY

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

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REPUBLIC OF GHANA

P.O. BOX 1

PUSIGA U/E/R.

TEL:

Website: www.pda.gov.gh

E-mail: pda.gov2012@gmail.com

Date: 31st October, 2024

APPROVAL OF 2025 COMPOSITE BUDGET.

At the General Assembly Meeting of the Pusiga District Assembly held on Tuesday 29th October, 2024 at the District Assembly Conference Hall at Pusiga, it was resolved by the General Assembly that the estimates contained herein for the 2025 fiscal year were approved.

DISTRICT COORDINATING DIRECTOR
(DANIEL AKOLGO)

HON. REGIONAL MINISTER
(ALHAJI DR. HAFIZ BIN SALIH)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,364,147.00	GH¢ 8,750,677.00	GH¢ 27,340,013.00
Total Budget		
GH¢ 40,454,837.00		

Preface

For copies of this document, please contact:

The district coordinating director

Mr. Akolgo Daniel

024 496 4649

Pusiga District Assembly

Website: www.pusigadistrictassembly.com

Or

Ministry of Finance Website: <https://mofep.gov.gh>

Prepared by:

Mr. Tornu Percy Edinam

District Budget Officer

Tel.:0243117021

Email: percyman14@gmail.com

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Pusiga District was established in 2012 by Legislative Instrument (LI 2145) and duly inaugurated on Thursday, June 28th, 2012. Its capital is Pusiga.

The district is located in the eastern part of the Upper East Region. It shares boundaries with the Republic of Burkina Faso to the North, the Republic of Togo to the East, Bawku Municipal to the West and the Garu and Tempene Districts to the South.

The district covers a total land area of 488 square kilometres.

Population Structure

The population of Pusiga District according to the 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 populations of 25,794 and 54,739 respectively.

With an inter-censual growth rate of about 3.1%, the population is expected to grow at 90,993 in 20245. The district has a household population of 13,914 with a 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.

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 perform 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 a 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

The provision of affordable and sustainable energy remains a key concern to the 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 the 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, the absence of a district hospital as well as the high attrition of health staff especially nurses still continue to be a challenge to health care delivery.

Currently, the district is served by 3 Private Hospitals, 5 Health Centres (1 CHAG), 3 Clinics (2 Private), 72 functional CHPS Compounds and 72 Demarcated CHPS Zones.

The district also has the following category of staff: 1 Medical Doctors (Private), 2 Public Health Nurses, 3 Medical Assistants, 7 Disease Control officers, 3 Nutrition Officer, 4 Health Information Officers, 39 General Nurses, 66 Health Assistant Clinical, 38 Midwives, 35 Community Health Nurses and 2 Dispensary Technician.

The top ten (10) OPD cases seen in the district are uncompleted malaria tested positive, upper respiratory tract infections, acute urinary tract infection, typhoid fever, rheumatism/ other joint pains/ arthritis, anemia, septicemia, hypertension, acute eye infection and diabetes mellitus.

The incidence and prevalence of HIV/AIDS in the district continue to be a cause of concern that needs some interventions. The following statistics explains the situation in the district:

	2022	2023	2024
Number currently on ART drugs	84	71	114
Number newly on ART drugs	30	26	30
Number tested for viral load @12			
Months after ART initiation	8	11	19
Number of clients who are pregnant	14	10	7
Number of clients who died	1	0	0

- 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 156 educational institutions in the district out of which 133 are public and 23 privates. There are 53 Kindergartens (47 public and 6

private), 60 primary schools (48 public and 12 private), 41 Junior High Schools (36 public and 5 private), 1 Senior High School and 1 College of Education.

The district also has 420 trained teachers in public schools representing 99.53% and only 2 untrained teachers representing 0.47%. The district has the following Pupil-Teacher Ratio: Pre-school (175:1), Primary (78:1) and J.H.S (20:1).

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 10 Dams for various uses. There are also 4 Public Latrines, 83 Institutional Latrines and 9 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 the ancient 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 traditional festivals and celebrations during 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 the 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 belief 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 its 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 (classroom and furniture)
- High incidence of school drop-out
- Inadequate residential accommodation for staff
- High attrition rate of teachers
- Lack of accommodation for staff of Pusiga SHS

Health

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

Environment and Security

- High incidence of cross border crimes
- Plastic waste disposal
- Deforestation

Key Achievements in 2023

While significant achievements have been made over the years, Pusiga district still faces challenges and continues 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 Mechanized 4no. Boreholes (District-wide)	District Wide	Completed
2	Constructed 1No. CHPS compounds with mechanized borehole, 2No. 2,500ltr Poly tanks with concrete overhead stand, 2No. 2-unit staff accommodation and 2No. 2-urinals	Kampod	Completed
3	Constructed 1No. CHPS compounds with mechanized borehole, 2No. 2,500ltr Poly tanks with concrete overhead stand, 2No. 2-unit staff accommodation, and 2No. 2-urinals	Tambiigu	Completed
4	Procured 600no. wooden dual desk for basic schools	District Wide	Procured
5	Renovated 2no. CHPS compound	Bengula and Tinda-Natinga	Completed
6	Constructed 1-No. residential accommodation with mechanized borehole and furnishing (3No. Beds, 1 set room and kitchen furniture)	Kulungugu	Finishing stage
7	Constructed of 1No. Skills development training centers with 2No. 2-unit offices and 2No. 2-unit urinals, 13No. Tables, 46No. chairs	Widana	Completed
8	Constructed of 1No. Skills development training centers with 2No. 2-unit offices and 2No. 2-unit urinals, 13No. Tables, 46No. chairs	Kulungugu	Completed
9	Refurbished of 2No. Football playing fields	Nakom and Pulmakom	Completed
10	Rehabilitated Ajengo-Natinga – Tesnatinga feeder road (4.3 km)	Ajengo-Natinga and Tesnatinga	65% completed
11	Renovation of 5No. Offices, 2-unit urinals, 3,500 ltr water tank, 5No. Tables and 10No. chairs at the Gbewaa Tourist Centre	Ajengo-Natinga	Completed

PICTURES OF KEY ACHIEVEMENTS



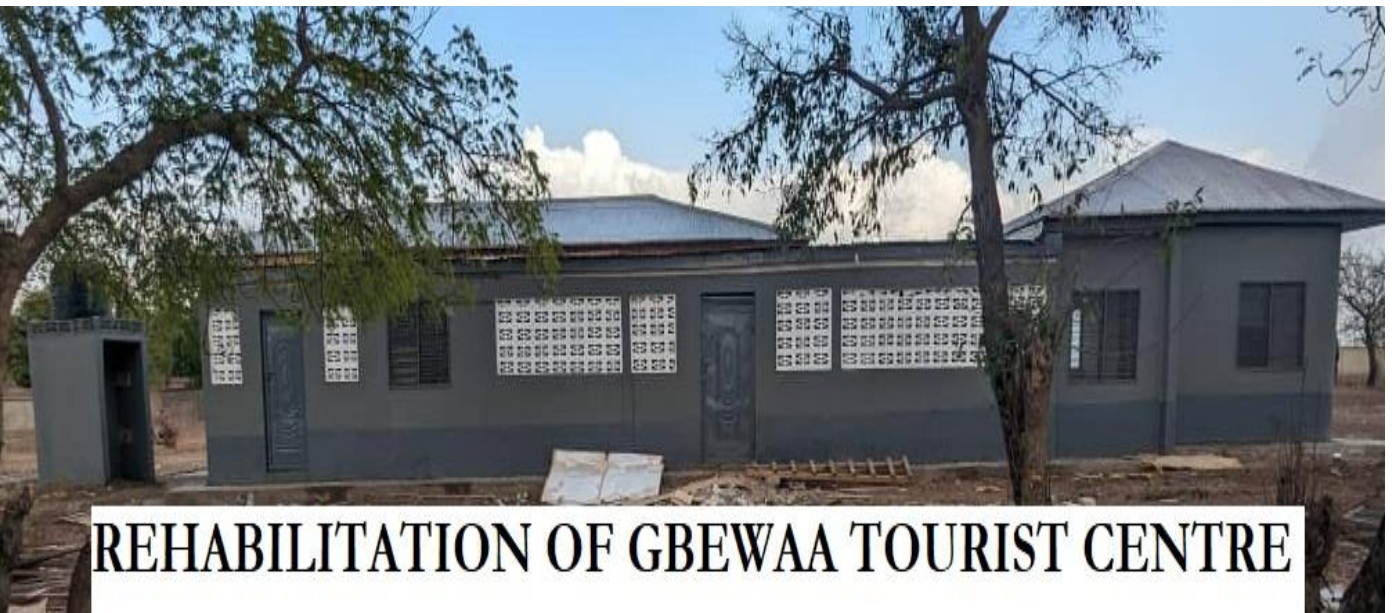
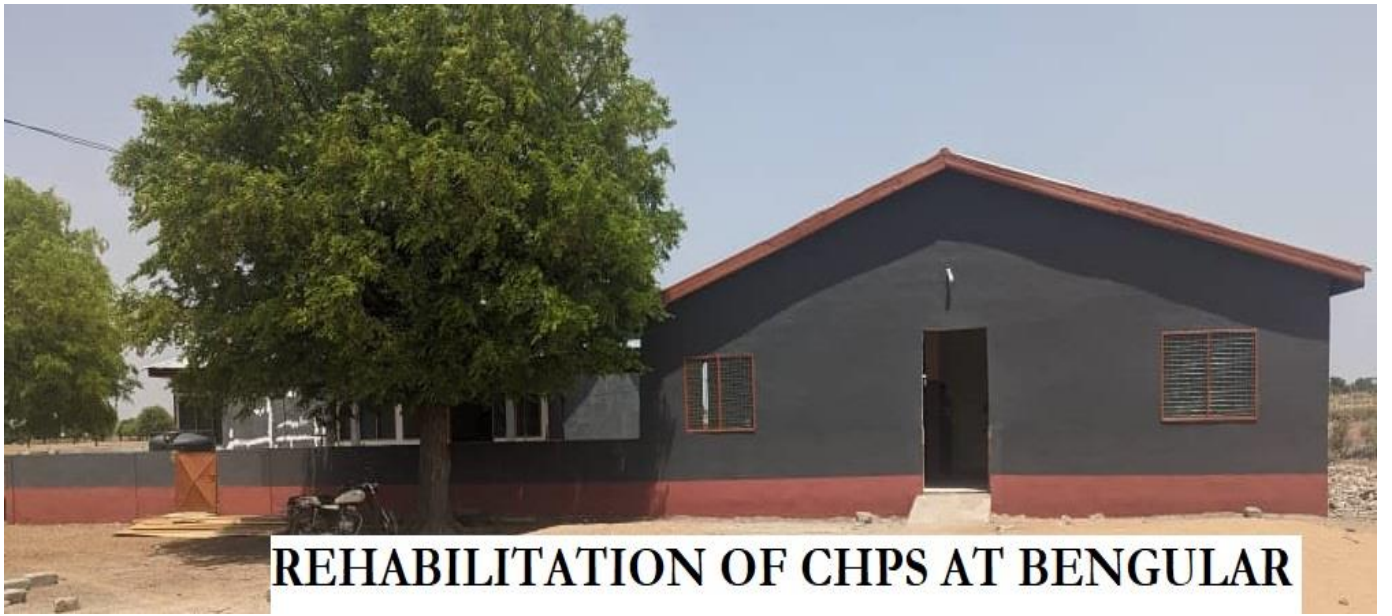


RESIDENTIAL ACCOMMODATION AT KULUNGUGU



SKILLS DEVELOPMENT CENTRE AT KULUNGUGU





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 Internally Generated Fund-IGF (property rates, business operating permits, market tolls, and other local taxes). Additionally, the district receives transfers from the central government including the District Assemblies Common Fund (DACF), District Assemblies Common Fund Responsive Factor (DACF-RFG), and UNICEF among others which constitute a significant portion of the revenue. Out of a total budgetary allocation of GH¢ 27,896,104.00 to the Assembly from all revenue sources for the year 2024, only GH¢ 11,074,692.80 was realized as at September 2024 representing 40%. The general global economic issues continue to impact negatively on revenue mobilization resulting in delay and inadequate release of funds from the central government.

similarly, IGF trend does not looks promising. From a total budget of GH¢ 360,000.00, only GH¢ 238,150.93 was realized representing 66%. This could have been better had it not been the continued insurgency in the neighboring countries and the spillover effect of the renewed conflict in the neighboring Bawku Municipality. The tables below show the trend for the past three years.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY							
	2022		2023		2024		% performance as at September, 2024 <i>Actual</i> x 100 <i>Budget</i>	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		
Property Rates	800.00	615.00	1,000.00	0.00	1,000.00	0.00	0%	
Other Rates (Specify)	500.00	370.00	0.00	0.00	0.00	0.00	0%	
Fees	248,000.00	169,695.70	222,500.00	205,857.00	270,000.00	130,517.00	48%	
Fines	0.00	0.00	0.00	0.00	0.00	0.00	0%	
Licences	40,000.00	15,486.32	40,000.00	31,238.00	52,000.00	60,662.00	117%	
Land	10,000.00	2,859.81	10,000.00	31,990.02	26,000.00	30,412.84	117%	
Rent	3,500.00	8,597.00	18,000.00	4,896.00	11,000.00	9,150.00	83%	
Investment	7,200.00	24,683.50	8,500.00	20,000.00	0.00	7,409.09	-	
Sub-Total	310,000.00	22,307.33	300,000.00	293,981.02	360,000.00	238,150.93	66%	
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total	310,000.00	222,307.33	300,000.00	293,981.02	360,000.00	238,150.93	66%	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	310,000.00	222,307.33	300,000.00	293,981.02	360,000.00	238,150.93	66%
Compensation	2,080,278.00	2,054,633.79	2,501,548.00	2,684,879.44	3,099,437.00	1,823,646.89	59%
Goods & Services	135,148.00	30,858.87	56,000.00	34,977.90	93,500.00	0.00	0%
DACF (Assembly)	3,767,692.00	1,519,925.90	2,732,807.00	1,023,899.56	1,955,600.00	589,361.54	30%
DACF (MP)	840,000.00	580,772.15	620,000.00	704,657.72	1,362,026.00	1,749,214.41	128%
DACF (PWD)	303,244.00	242,476.56	400,000.00	127,032.96	400,000.00	202,341.14	51%
DACF-RFG	1,475,859.00	1,194,491.05	1,756,269.00	0.00	1,519,990.00	1,806,006.00	119%
GPSNP	628,632.01	0.00	2,595,744.00	85,000.00	3,547,171.00	1,405,567.16	40%
UNICEF	35,000.00	17,500.00	35,000.00	35,000.00	35,000.00	35,000.00	100%
M-SHAP	10,000.00	15,562.03	10,000.00	12,513.78	20,000.00	2,085.63	10%
CiDA/MAG	65,402.00	65,402.00	118,193.00	118,197.24	0.00	0.00	
SOCO	-	-	4,021,013.00	1,375,507.00	16,503,380.00	3,223,319.10	20%
Total	9,651,255.01	5,942,443.36	14,803,353.00	6,495,346.62	27,896,104.00	11,074,692.80	40%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	70,000.00	39,640.00	53,000.00	46,023.28	53,000.00	31,320.17	59%
Goods and Service Assets	181,199.00	132,989.36	167,000.00	148,256.42	232,000.00	172,908.17	75%
Assets	58,801.00	49,000.08	89,000.00	53,620.00	75,000.00	39,000.00	52%
Total	310,000.00	221,629.44	300,000.00	247,899.70	360,000.00	243,228.34	68%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

This section discusses the Medium-Term Policy Objectives relevant to the Assembly's operations (Projects and programmes) 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

Policy Outcome Indicators are specific metrics used to assess the effectiveness and impact of a policy. These indicators help in measuring the extent to which the policy's intended objectives are being achieved. Outcome indicators focus on the results of policy interventions rather than the actions taken. They typically reflect changes in social, economic, environmental, or health conditions influenced by the policy.

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
BECE pass rate	Number of candidates who scored at least grade 5 in the 4 core subjects expressed as a percentage of the no. of candidates who sat for the exams	Percentage (%)	70%	51%	70%	56%	70%	-	75%	80%	85%	90%	
Gender parity		Rate	KG = 1.01 Primary = 1.01	KG = 0.91 Primary = 1.01	KG = 1.01 Primary = 1.01	KG = 1.01 Primary = 1.01	KG = - Primary = -	KG = 1.01 Primary = 1.01	KG = 1.01 Primary = 1.01	KG = 1.01 Primary = 1.01	KG = 1.01 Primary = 1.01	KG = 0.91 Primary = 1.01	

	Ratio of male to female enrolment rate	JHS = 1.15	JHS = 1.19	JHS = 1.10	JHS = 1.05	JHS = -	JHS = 1.19	JHS = 1.10	JHS = 1.05	JHS = 1.01	JHS = 1.19
Maternal mortality ratio	Maternal death recorded (institutional) per 100,000 live births	0	96:100,000	0	106:100,000	0	68:100,000	0	0	0	0
Malaria case fatality (institutional)	Total malaria death expressed as a percentage of total malaria admissions in health facilities	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Proportion of population with valid NHIS cards	The population with valid NHIS cards expressed as a percentage of the total district population			55%	47%	55%	-	60%	65%	70%	75%
Percentage change in IGF	Change in current IGF compared to the previous IGF			39%	24.39%	20%	-8%	20%	25%	30%	35%
Percentage of communities covered by electricity	Number of communities in the district connected to the national grid divide total number	100%	78.9%	100%	88.2%	100%	88.2%	100%	100%	100%	100%

	communities expressed as percentage																			
Extension officer farmer ratio	The ratio of total extension officers to total farmer population	Ratio	1:1000	1:4,562	1:1000	1:4,893	1:1000	1:5,239	1:1000	1:1000	1:1000	1:1000	1:1000	1:1000	1:1000	1:1000	1:1000	1:1000	1:1000	1:1000
Veterinary farmer ratio	The ratio of total veterinary officers to total livestock farmer population	Ratio	1:1000	1:1,877	1:500	1:8,765	1:1500	1:7,120	1:1500	1:1500	1:1500	1:1500	1:1500	1:1500	1:1500	1:1500	1:1500	1:1500	1:1500	1:1500
Proportion of population with access to improved sanitation services	Share of population with access to basic sanitation services express as a percentage of total district population	Percentage (%)	50%	29%	50%	31%	50%	35%	50%	60%	70%	80%								
Population with access to safe drinking water	Share of the district population with access basic drinking water sources express as a percentage	Percentage (%)	80%	73%	80%	75%	90%	80%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Count of recorded	Number	Rape = 0	Rape = 0	Rape = 0	Rape = 0	Rape = 0	Rape = 0	Rape = 0	Rape = 0	Rape = 0	Rape = 0	Rape = 0	Rape = 0	Rape = 0	Rape = 0	Rape = 0	Rape = 0	Rape = 0	Rape = 0

Reported cases of crime	cases of criminal activities		Armed robbery = 0	Armed robbery = 1	Armed robbery = 0	Armed robbery = 1	Armed robbery = 0	Armed robbery = 0	Armed robbery = 0	Armed robbery = 0	Armed robbery = 0	Armed robbery = 0		
			Defilement = 0	Defilement = 0	Defilement = 0	Defilement = 0	Defilement = 0	Defilement = 0	Defilement = 0	Defilement = 0	Defilement = 0	Defilement = 0	Defilement = 0	
			Murder = 0	Murder = 2	Murder = 0	Murder = 2	Murder = 0	Murder = 0	Murder = 0	Murder = 0	Murder = 0	Murder = 0	Murder = 0	
			Drug trafficking = 2	Drug trafficking = 1	Drug trafficking = 2	Drug trafficking = 1	Drug trafficking = 1	Drug trafficking = 0	Drug trafficking = 1	Drug trafficking = 1	Drug trafficking = 1	Drug trafficking = 1	Drug trafficking = 1	
			Domestic violence = 1	Domestic violence = 2	Domestic violence = 1	Domestic violence = 2	Domestic violence = 1	Domestic violence = 0	Domestic violence = 1	Domestic violence = 1	Domestic violence = 1	Domestic violence = 1	Domestic violence = 1	

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 5: 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	Intensify public education on the need to pay tax Engagement of stakeholders on the processes of Fee Fixing Resolution Ceding of part of license collection to substructures Establish credible database on economic activities within the district Formation of revenue mobilization taskforce to embark on revenue mobilization Making payment of tax simple and easy by the adoption of technology i.e., E-billing, E-reminders and E-payments.	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
				X	X	X	X				
				X	X	X	X				
				X	X	X	X				

PROPERTY RATE	Conduct valuation of all properties, complete street naming and property addressing system,	To increase revenue from rates by 30% from 2023 - 2026	Increased in revenue from property rates	X	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
	Develop the District cadaster to know the ownership and value of land for the purpose of collecting property rate			X	X	X	X					
FEES	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	To Increase fees by 10% by 31 st December, 2023	Improvement in collections of Fees	X	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
	Strengthen and delegate the collection of selected revenue items to the Sub-Structures.			X	X	X	X					
	Approval and gazetting of Bye-laws and Fee Fixing Resolution			X	X	X	X					

	Recruitment of more commission revenue collectors Provide adequate logistics and incentives for revenue collectors;			X	X	X	X						
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/ Devt. partners, NGOs		
RENT	Taskforce operations to lock out tenants who are	Increase rent from	Improvement in the	X	X	X	X		18,000.00	DBA, DFO, IA, Market Stores	DACF/IGF/		

	not up to date in the payment of rent,	Assembly buildings and stores	collection of rent from occupants of Assembly stores and buildings															
	Establish credible database on economic activities, Assembly buildings, stores and unauthorised bill boards,			x	x	x	x											
	Serve demand notices to defaulting occupants and follow-up with reminders if they still fail to pay			x	x	x	x											
	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 (24) 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.

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 7: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization (Utility bills, Maintenance/Service 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 (10) 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 honor their obligations due to inadequate logistics for public sensitization and revenue mobilization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 change in revenue mobilisation	25%%	-8%	20%	25%	30%	35%
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 8: 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.)	
Internal audit operations (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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 10: 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, 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.

Six (6) 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation (preparation of 2024 Budget and Annual Action Plan, Gazetting 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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 14: 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 (52) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	3	2	2	2	2	2
	Number of school furniture supplied	250	600	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 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/ national celebrations (Independence Day celebrations, my first day at school, etc.)	<p>Acquisition of Movable and Immovable Assets (Procurement of 600 no. wooden dual desk for schools,</p> <p>Complete refurbishment of 4No. Football playing fields at Nakom, Pulmakom, Cinkom and Pulmakom,</p> <p>Complete construction of 1No. 3-unit classroom block with office, 1No. 2-unit urinals, 90No. Dual desks at Kultamse,</p> <p>Rehabilitation of 1No. 3-unit classroom block with staff common room, office and store at Tindanatinga,</p> <p>Rehabilitation of 1No. ICT centre at Pusiga</p> <p>Construction of 1No. ICT Centre with equipment at Widana)</p>
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.)	
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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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 18: 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.)	<p>Acquisition of Movable and Immovable Assets (Construction 2No. CHPS compounds with mechanised borehole, 2No. 2,500ltr Poly tanks with concrete overhead stand, 2No. 2-unit staff accommodation and 2No. 2-urinals at Kampod and Tampiigu,</p> <p>Construction the renovation of 1No. CHPS Compound with 1No. 3-unit washrooms and 1No. 2-unit urinals without furnishing at Bengula</p> <p>Construction the renovation of 1No. CHPS Compound with 1No. 3-unit washrooms, 1No. 2-unit urinals, mechanise an existing borehole and without furnishing at Tinda-Natinga</p> <p>Construction the rehabilitation 3-unit nurses' accommodation including reroofing and changing of doors and windows and painting of 3No. Sleeping rooms, 3No. Washrooms and 1No. kitchen at Nakom CHPS Compound.</p>

	Complete construction of 1No. CHPS compounds with mechanised borehole, 1No. 5,000ltr Polytanks with concrete overhead stand, 1No. 3-unit staff accommodation and 1No. 2-urinals and furnishing at Yariga No. 1
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 six (6) 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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 20: 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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

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 sixteen (16). 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 24: 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 26: 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 28: 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.)	Acquisition of Movable and Immovable Assets (Complete rehabilitation of Rehabilitation of Ajengo-Natinga – Tesnatinga feeder road (4.3 km)
	Construction of 1No. 2-bedroom semi-detached accommodation with 1No. mechanised borehole, 1No. 2,500ltr Polytanks with concrete overhead stand and furnishing for decentralised departments at Pusiga
	Fencing of cattle market with an office and cattle loading ramp at Gareke
	Construction of 1No. 5-unit Office accommodation with a mini conference and 2 washrooms for decentralised departments at Gareke

	Fencing of animals' market (small ruminants) at Gareke
	Construction of 1No. 3-bedroom residential accommodation with a mechanised borehole, 1No. 2,500ltr Polytanks with concrete overhead stand and furnishing for veterinary officers at Kulungugu
	Rehabilitation of Narango-Dabia feeder road (5km)
	Construction of a Timber Market with 1No. mechanised borehole, 1No. 2,500ltr Polytanks with concrete overhead stand, 1No. 1.2m U-culvert and 2No. Urinals at Natinga
	Supply of 100-no. low tension poles
	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 Kulungugu
	Drilling and mechanization of 4no. Boreholes

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 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 32: 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 Equipment 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 (Completion of 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 the renovation of 5No. Offices, 2-unit urinals, 3,500 ltr water tank, 5No. Tables and 10No. chairs at the Gbewaa Tourist Center at Ajengo-Natinga (Retention)</p>
	<p>Construction of 1No. Skills development training center with 1No. 2-unit offices and 1No. 2-unit urinals, mechanised borehole, 1No. 2,500ltr Polytanks with concrete overhead stand, 6No. Tables, 30No. chairs at Zong-Natinga</p>

	Construction of 1No. Skills development training center with 1No. 2-unit offices and 1No. 2-unit urinals, mechanised borehole, 1No. 2,500ltr Polytanks with concrete overhead stand, 6No. Tables, 30No. chairs at Pusiga
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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 nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 34: 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,
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)	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

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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 36: 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.
- 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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 38: 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)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Pusiga											
Funding Source: SOCO											
Approved Budget: GH¢ 8,103,422.62											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Refurbishment of 2No. Football playing fields at Nakom and Pulmakom		100%	280,000.00	252,000.00	28,000.00	28,000.00	0.00	0.00	0.00
2		Construction of 1No. CHPS compounds with mechanized borehole, 2No. 2-unit staff accommodation at Kampod and Tambigu		100%	1,473,100.00	1,178,456.00	294,644.00	294,644.00	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 furnishing at		80%	353,288.00	163,611.13	189,676.87	189,676.87	0.00	0.00	0.00

		Bengula and Tinda-Natinga																
4		Completion of 2No. Skills development training centers with 2No. 2-unit offices and 2No. 2-unit urinals, 13No. Tables, 46No. chairs at Widana and Kulungungu	100%	1,249,605.00	1,124,644.50	124,960.50	124,960.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5		Complete the renovation of 5No. Offices, 2-unit urinals, 3,500 ltr water tank, 5No. Tables and 10No. chairs at the Gbewaa Tourist Center at Aiengo-Natinga		335,395.00	301,855.50	33,539.50	33,539.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6		Complete construction of 1-No. residential accommodation with, 3,500ltr Polytank, overheadstand, mechanized borehole and furnishing (3No. Beds, 1 set room and kitchen furniture) at Kulungungu	85%	706,576.00	327,222.25	379,353.75	379,353.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7		Construction of 1No. CHPS	15%	900,000.00	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		compounds with mechanized borehole, 1No. 5,000ltr Polytanks with concrete overhead stand, 1No. 3-unit staff accommodation and 1No. 2-urinals and furnishing at Yariga No. 2																
8		Construction of 1No. 3-unit classroom block with office, 1No. 2-unit urinals, 90No. Dual desks at Kuli tamse		15%	700,000.00	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00					
9		Construction of 1No. 2-bedroom semi-detached accommodation with 1No. mechanized borehole, 1No. 2,500ltr Polytanks with concrete overhead stand and furnishing for decentralized departments at Pusiga		15%	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00					
10		Fencing of cattle market with an office and cattle		15%	1,403,248.00	0.00	1,403,248.00	1,403,248.00	0.00	0.00	0.00	0.00	0.00					

		loading ramp at Gareke																	
		Construction of 1No. 5-unit Office accommodation with a mini conference and 2 washrooms for decentralized departments	15%	650,000.00	0.00	650,000.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12		Procurement of 100No. Low tension poles	15%	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13		Fencing of animals' market (small ruminants)	15%	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Construction of 1No. Skills development training center with 1No. 2-unit offices and 1No. 2-unit urinals, mechanized borehole, 1No. 2,500ltr Polytanks with concrete overhead stand, 6No. Tables, 30No. chairs at Zon-Natinga	15%	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15		Construction of 1No. 3-bedroom residential accommodation with a mechanized	15%	750,000.00	0.00	750,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		borehole, 1No. 2,500ltr Polytanks with concrete overhead stand and furnishing for veterinary officers																
16		Construction of 1No. Skills development training center with 1No. 2-unit offices and 1No. 2-unit urinals, mechanized borehole, 1No. 2,500ltr Polytanks with concrete overhead stand, 6No. Tables, 30No. chairs at Pusiga		15%	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00				

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: Pusiga											
Funding Source: DACF-RFG											
Approved Budget: GH¢ 1,376,978.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Procurement of 600 No. Wooden dual-desk		100%	430,000.00	387,000.00	43,000.00	43,000.00	0.00	0.00	0.00
2		Complete construction of 1No. Girls Hostel with 3-unit dormitories, 2-unit bathrooms, 1No. 2-unit KV/P, a kitchen and 30No. Double beds at Pusiga Day Senior High School		15%	875,042.00	0.00	875,042.00	875,042.00	0.00	0.00	0.00
3		Complete the rehabilitation 3-unit nurses' accommodation including re-roofing and changing of doors and windows and painting of 3No. Sleeping rooms, 3No. Washrooms and 1No. kitchen		15%	458,936.00	0.00	458,936.00	458,936.00	0.00	0.00	0.00

	at Nakom CHPS Compound.									
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MMDA: Pusiga

Funding Source: GPSNP

Approved Budget: GH¢ 1,233,976.95

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Rehabilitation of small earth dam at Koose		20%	750,000.00	52,377.40	697,622.60	697,622.60	0.00	0.00	0.00
2		Rehabilitation of small earth dam at Kolnaba		75%	750,000.00	527,441.40	222,558.60	222,558.60	0.00	0.00	0.00
3		Complete the rehabilitation of 15ha Degraded Communal Land Using Fruit Trees at Bimpella		60%	400,000.00	179,773.90	220,226.10	220,226.10	0.00	0.00	0.00
4		Rehabilitation of 10ha Degraded Communal Land Using Fruit Trees at Bengula		90%	400,000.00	306,430.35	93,569.65	93,569.65	0.00	0.00	0.00

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: Pusiga District Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	CHPS Compound	Construction of 1No. CHPS compounds with mechanized borehole, 1No. 5,000ltr Polytanks with concrete overhead stand, 1No. 3-unit staff accommodation and 1No. 2-urinals and furnishing at Yariğa No. 2	SOCO	900,000.00	None
2	Classroom block	Construction of 1No. 3-unit classroom block with office, 1No. 2-unit urinals, 90No. Dual desks at Kulmise	SOCO	700,000.00	None
3	Residential accommodation	Construction of 1No. 2-bedroom semi-detached accommodation with 1No. mechanized borehole, 1No. 2,500ltr Polytanks with concrete overhead stand and furnishing for decentralized departments at Pusiga	SOCO	800,000.00	None
4	Shopping mall	Construction of 1no. Mini shopping Mall at Pusiga	SOCO	2,000,000.00	None
5	Residential accommodation	Construction of 1No. Semi-detached for decentralized departments at Kulungugu	SOCO	700,000.00	None
6	Electricity poles	Procurement of 200No. Low tension poles	SOCO	500,000.00	None
7	Market stores	Construction of 2No. 15-unit lockabe stores Widana	SOCO	2,224,129.50	None
8	Office building	Rehabilitation of Area Council office at Kulungungu	SOCO	600,000.00	None

9	Classroom block	Rehabilitation of 1No. 3-unit classroom block with staff common room, office and store at Tindanatinga	SOCO	400,000.00	None
10	Teachers' accommodation	Rehabilitation of 1No. Teachers' quarters at Kulpelgu	SOCO	400,000.00	None
11	ICT centre	Rehabilitation of 1No. ICT center at Widana	SOCO	750,000.00	None
12	CHPS compound	Construction of 1No. CHPS compounds with mechanized borehole, 1No. 5,000ltr Polytanks with concrete overhead stand, 1No. 3-unit staff accommodation and 1No. 2-urinals and furnishing at Yariga No. 2	SOCO	900,000.00	None
13	Classroom block	Construction of 1No. 3-unit classroom block with office, 1No. 2-unit urinals, 90No. Dual desks at Kulmise	SOCO	700,000.00	None
14	Mechanized boreholes	Drilling and construction of 25No. Solar powered mechanized boreholes and accessories for dry season farming	SOCO	2,000,000.00	None
15	Market sheds	Construction of 1No. 30 market sheds at Nakom		1,035,887.29	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	4,364,147		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	40,454,837	0		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	10,765,378		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,292,961		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	27,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	118,000		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,520,977		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	620,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,816,034		
390105 5.1 End all forms of discrim agst wmn & girls everywhere	0	175,000		
420103 16.7 ens responsive, incl & rep dec-mkg at all lvs	0	4,742,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,640,219		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,456,809		
560302 16.9 prvd legal identity for all, including bth registration	0	7,000		
570102 6.1 Achieve univ. and equit access to water	0	4,708,241		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	104,000		
640101 Improve human capital development and management	0	89,571		
Grand Total ¢	40,454,837	40,454,837	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
370 02 00 001 29		40,454,837.29	0.00	0.00	0.00
Finance, ,					
<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
Development Levy		10,000.00	0.00	0.00	0.00
1412022	Property Rate	10,000.00	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
Official Liquidation Fees		26,000.00	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	3,000.00	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					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		11,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	6,000.00	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
Official Liquidation Fees		251,000.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	51,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,500.00	0.00	0.00	0.00
1423010	Export of Commodities	70,000.00	0.00	0.00	0.00
1423843	Off Loading/ Landing Fee	75,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fines/Penalties					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	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
Official Liquidation Fees		52,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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 Services	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	1,400.00	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	1,000.00	0.00	0.00	0.00
1423078	Business registration	1,000.00	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					
China		29,917,641.00	0.00	0.00	0.00
1311018	World Bank	29,882,641.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		10,177,196.29	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,313,147.29	0.00	0.00	0.00
1331002	DACF - Assembly	2,894,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,450,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,376,978.00	0.00	0.00	0.00
Grand Total		40,454,837.29	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	40,454,837	40,454,837	4,364,147
Management and Administration	0	0	0	6,962,493	6,962,493	2,123,422
	0	0	0	2,087,922	2,087,922	2,072,422
	0	0	0	296,000	296,000	51,000
	0	0	0	50,000	50,000	
	0	0	0	1,637,000	1,637,000	
	0	0	0	2,850,000	2,850,000	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	11,412,858	11,412,858	1,409,830
	0	0	0	1,437,830	1,437,830	1,409,830
	0	0	0	13,000	13,000	
	0	0	0	1,100,000	1,100,000	
	0	0	0	284,000	284,000	
	0	0	0	400,000	400,000	
	0	0	0	35,000	35,000	
	0	0	0	6,766,050	6,766,050	
	0	0	0	1,376,978	1,376,978	
Infrastructure Delivery and Management	0	0	0	17,705,214	17,705,214	297,561
	0	0	0	330,561	330,561	297,561
	0	0	0	45,000	45,000	
	0	0	0	100,000	100,000	
	0	0	0	478,000	478,000	
	0	0	0	16,751,653	16,751,653	
Economic Development	0	0	0	4,347,272	4,347,272	533,334
	0	0	0	558,334	558,334	533,334
	0	0	0	4,000	4,000	
	0	0	0	200,000	200,000	
	0	0	0	70,000	70,000	
	0	0	0	3,514,938	3,514,938	
Environmental and Sanitation Management	0	0	0	27,000	27,000	
	0	0	0	2,000	2,000	
	0	0	0	25,000	25,000	
Grand Total	0	0	0	40,454,837	40,454,837	4,364,147

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pusiga District-Pusiga	0	0	0	40,454,837	40,454,837	4,364,147
Management and Administration	0	0	0	6,962,493	6,962,493	2,123,422
SP1.1: General Administration	0	0	0	4,199,551	4,199,551	2,057,551
21 Compensation of employees [GFS]	0	0	0	2,057,551	2,057,551	2,057,551
211 Child Education Grant (Foreign Mission)	0	0	0	2,057,551	2,057,551	2,057,551
21110 Established Post	0	0	0	2,006,551	2,006,551	2,006,551
21111 Non Established Post	0	0	0	51,000	51,000	51,000
22 Use of goods and services	0	0	0	1,869,000	1,869,000	
221 Vehicle Registration	0	0	0	1,869,000	1,869,000	
22101 Value Books	0	0	0	674,000	674,000	
22102 Utilities	0	0	0	83,000	83,000	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	810,000	810,000	
22107 Training, Seminar and Conference Cost	0	0	0	192,000	192,000	
22109 Special Services	0	0	0	100,000	100,000	
27 Social benefits [GFS]	0	0	0	200,000	200,000	
273 Employer Social Benefits in Cash	0	0	0	200,000	200,000	
27311 Employer Social Benefits in Cash	0	0	0	200,000	200,000	
28 Other expense	0	0	0	73,000	73,000	
282 Dividend Paid By SOEs	0	0	0	73,000	73,000	
28210 Dividend Paid By SOEs	0	0	0	73,000	73,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	165,000	165,000	
22 Use of goods and services	0	0	0	165,000	165,000	
221 Vehicle Registration	0	0	0	165,000	165,000	
22101 Value Books	0	0	0	19,000	19,000	
22105 Vehicle Registration	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	50,000	50,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	2,442,500	2,442,500	
22 Use of goods and services	0	0	0	2,442,500	2,442,500	
221 Vehicle Registration	0	0	0	2,442,500	2,442,500	
22101 Value Books	0	0	0	120,000	120,000	
22105 Vehicle Registration	0	0	0	1,765,000	1,765,000	
22107 Training, Seminar and Conference Cost	0	0	0	557,500	557,500	
SP1.5: Human Resource Management	0	0	0	155,442	155,442	65,871
21 Compensation of employees [GFS]	0	0	0	65,871	65,871	65,871
211 Child Education Grant (Foreign Mission)	0	0	0	65,871	65,871	65,871
21110 Established Post	0	0	0	65,871	65,871	65,871
22 Use of goods and services	0	0	0	23,000	23,000	
221 Vehicle Registration	0	0	0	23,000	23,000	
22101 Value Books	0	0	0	0	0	
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	25,000	25,000	
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	
31 Non Financial Assets	0	0	0	41,571	41,571	
311 WIP - Laboratories	0	0	0	41,571	41,571	
31122 Sports Equipment	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	11,412,858	11,412,858	1,409,830
SP2.1 Education, youth & Sports Services	0	0	0	5,640,219	5,640,219	
22 Use of goods and services	0	0	0	298,177	298,177	
221 Vehicle Registration	0	0	0	298,177	298,177	
22101 Value Books	0	0	0	238,177	238,177	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	50,000	50,000	
28 Other expense	0	0	0	550,000	550,000	
282 Dividend Paid By SOEs	0	0	0	550,000	550,000	
28210 Dividend Paid By SOEs	0	0	0	550,000	550,000	
31 Non Financial Assets	0	0	0	4,792,042	4,792,042	
311 WIP - Laboratories	0	0	0	4,792,042	4,792,042	
31111 Hostels	0	0	0	1,275,042	1,275,042	
31112 WIP - Laboratories	0	0	0	2,124,000	2,124,000	
31122 Sports Equipment	0	0	0	1,350,000	1,350,000	
31131 Fuel Tanks	0	0	0	43,000	43,000	
SP2.2 Public Health Services and Management	0	0	0	3,456,809	3,456,809	
22 Use of goods and services	0	0	0	337,000	337,000	
221 Vehicle Registration	0	0	0	337,000	337,000	
22101 Value Books	0	0	0	300,000	300,000	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	3,119,809	3,119,809	
311 WIP - Laboratories	0	0	0	3,119,809	3,119,809	
31111 Hostels	0	0	0	458,936	458,936	
31112 WIP - Laboratories	0	0	0	2,660,873	2,660,873	
SP2.3 Social Welfare and Community Development	0	0	0	1,245,213	1,245,213	450,213
21 Compensation of employees [GFS]	0	0	0	450,213	450,213	450,213
211 Child Education Grant (Foreign Mission)	0	0	0	450,213	450,213	450,213
21110 Established Post	0	0	0	450,213	450,213	450,213
22 Use of goods and services	0	0	0	320,000	320,000	
221 Vehicle Registration	0	0	0	320,000	320,000	
22101 Value Books	0	0	0	186,000	186,000	
22105 Vehicle Registration	0	0	0	89,800	89,800	
22107 Training, Seminar and Conference Cost	0	0	0	44,200	44,200	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	475,000	475,000	
282 Dividend Paid By SOEs	0	0	0	475,000	475,000	
28210 Dividend Paid By SOEs	0	0	0	475,000	475,000	
SP2.4 Birth and Death Registration Services	0	0	0	50,953	50,953	43,953
21 Compensation of employees [GFS]	0	0	0	43,953	43,953	43,953
211 Child Education Grant (Foreign Mission)	0	0	0	43,953	43,953	43,953
21110 Established Post	0	0	0	43,953	43,953	43,953
22 Use of goods and services	0	0	0	7,000	7,000	
221 Vehicle Registration	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,019,664	1,019,664	915,664
21 Compensation of employees [GFS]	0	0	0	915,664	915,664	915,664
211 Child Education Grant (Foreign Mission)	0	0	0	915,664	915,664	915,664
21110 Established Post	0	0	0	915,664	915,664	915,664
22 Use of goods and services	0	0	0	104,000	104,000	
221 Vehicle Registration	0	0	0	104,000	104,000	
22103 General Cleaning	0	0	0	55,000	55,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	9,000	9,000	
22109 Special Services	0	0	0	15,000	15,000	
Infrastructure Delivery and Management	0	0	0	17,705,214	17,705,214	297,561
SP3.1 Physical and Spatial Planning Development	0	0	0	293,081	293,081	175,081
21 Compensation of employees [GFS]	0	0	0	175,081	175,081	175,081
211 Child Education Grant (Foreign Mission)	0	0	0	175,081	175,081	175,081
21110 Established Post	0	0	0	175,081	175,081	175,081
22 Use of goods and services	0	0	0	78,000	78,000	
221 Vehicle Registration	0	0	0	78,000	78,000	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22108 Local Consultants Commission (Individuals)	0	0	0	48,000	48,000	
31 Non Financial Assets	0	0	0	40,000	40,000	
311 WIP - Laboratories	0	0	0	40,000	40,000	
31113 Perimeter Protection/ Fence	0	0	0	20,000	20,000	
31122 Sports Equipment	0	0	0	20,000	20,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	17,412,133	17,412,133	122,480
21 Compensation of employees [GFS]	0	0	0	122,480	122,480	122,480
211 Child Education Grant (Foreign Mission)	0	0	0	122,480	122,480	122,480
21110 Established Post	0	0	0	122,480	122,480	122,480

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	338,000	338,000	
221 Vehicle Registration	0	0	0	338,000	338,000	
22101 Value Books	0	0	0	104,000	104,000	
22105 Vehicle Registration	0	0	0	129,000	129,000	
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22113 Insurance Premium	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	16,951,653	16,951,653	
311 WIP - Laboratories	0	0	0	16,951,653	16,951,653	
31111 Hostels	0	0	0	3,429,354	3,429,354	
31112 WIP - Laboratories	0	0	0	650,000	650,000	
31113 Perimeter Protection/ Fence	0	0	0	9,929,299	9,929,299	
31131 Fuel Tanks	0	0	0	2,943,000	2,943,000	
Economic Development	0	0	0	4,347,272	4,347,272	533,334
SP4.1 Trade, Tourism and Industrial Development	0	0	0	2,292,961	2,292,961	
22 Use of goods and services	0	0	0	120,000	120,000	
221 Vehicle Registration	0	0	0	120,000	120,000	
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	
28 Other expense	0	0	0	1,012,000	1,012,000	
282 Dividend Paid By SOEs	0	0	0	1,012,000	1,012,000	
28210 Dividend Paid By SOEs	0	0	0	1,012,000	1,012,000	
31 Non Financial Assets	0	0	0	1,160,961	1,160,961	
311 WIP - Laboratories	0	0	0	1,160,961	1,160,961	
31113 Perimeter Protection/ Fence	0	0	0	1,160,961	1,160,961	
SP4.2 Agricultural Services and Management	0	0	0	2,054,311	2,054,311	533,334
21 Compensation of employees [GFS]	0	0	0	533,334	533,334	533,334
211 Child Education Grant (Foreign Mission)	0	0	0	533,334	533,334	533,334
21110 Established Post	0	0	0	533,334	533,334	533,334
22 Use of goods and services	0	0	0	87,000	87,000	
221 Vehicle Registration	0	0	0	87,000	87,000	
22105 Vehicle Registration	0	0	0	9,500	9,500	
22107 Training, Seminar and Conference Cost	0	0	0	27,500	27,500	
22109 Special Services	0	0	0	50,000	50,000	
28 Other expense	0	0	0	200,000	200,000	
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	
31 Non Financial Assets	0	0	0	1,233,977	1,233,977	
311 WIP - Laboratories	0	0	0	1,233,977	1,233,977	
31131 Fuel Tanks	0	0	0	1,233,977	1,233,977	
Environmental and Sanitation Management	0	0	0	27,000	27,000	
SP5.1 Disaster Prevention and Management	0	0	0	27,000	27,000	

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

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	17,000	17,000	
221 Vehicle Registration	0	0	0	17,000	17,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
Grand Total	0	0	0	40,454,837	40,454,837	4,364,147

**2025 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 /G/F	Capex ABFA	Others	Goods Service	Capex		Tot External
Pubiga District-Pubiga	4,313,147	3,805,500	240,000	8,358,647	51,000	309,000	0	360,000	0	0	4,236,177	27,100,013	31,336,190	40,454,837
Management and Administration	2,072,422	1,702,500	0	3,774,922	51,000	245,000	0	296,000	0	0	2,850,000	41,571	2,891,571	6,962,493
Central Administration	2,006,551	1,652,000	0	3,658,551	51,000	240,000	0	291,000	0	0	2,850,000	0	2,850,000	6,179,551
Administration (Assembly Office)	2,006,551	1,652,000	0	3,658,551	51,000	240,000	0	291,000	0	0	2,850,000	0	2,850,000	6,799,551
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	65,871	43,000	0	108,871	0	5,000	0	5,000	0	0	0	41,571	41,571	155,442
	65,871	43,000	0	108,871	0	5,000	0	5,000	0	0	0	41,571	41,571	155,442
Human Resource	65,871	43,000	0	108,871	0	5,000	0	5,000	0	0	0	41,571	41,571	155,442
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500
	0	7,500	0	7,500	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	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	1,409,830	1,412,000	0	2,821,830	0	13,000	0	13,000	0	0	286,177	7,911,851	8,178,028	11,412,858
Education, Youth and Sports	0	615,000	0	615,000	0	2,000	0	2,000	0	0	231,177	4,792,042	5,023,219	5,640,219
Education	0	615,000	0	615,000	0	2,000	0	2,000	0	0	231,177	4,792,042	5,023,219	5,640,219
Health	915,664	434,000	0	1,349,664	0	7,000	0	7,000	0	0	0	3,119,809	3,119,809	4,476,473
Environmental Health Unit	915,664	99,000	0	1,014,664	0	5,000	0	5,000	0	0	0	0	0	1,019,664
Hospital services	0	335,000	0	335,000	0	2,000	0	2,000	0	0	0	3,119,809	3,119,809	3,456,809
Social Welfare & Community Development	450,213	358,000	0	808,213	0	2,000	0	2,000	0	0	35,000	0	35,000	1,245,213
Social Welfare	353,145	325,000	0	678,145	0	0	0	0	0	0	35,000	0	35,000	973,145
Community Development	97,068	33,000	0	130,068	0	2,000	0	2,000	0	0	0	0	0	272,068
Birth and Death	43,953	5,000	0	48,953	0	2,000	0	2,000	0	0	0	0	0	50,953
	43,953	5,000	0	48,953	0	2,000	0	2,000	0	0	0	0	0	50,953
Infrastructure Delivery and Management	297,561	371,000	240,000	908,561	0	45,000	0	45,000	0	0	0	16,751,653	16,751,653	17,705,214
Physical Planning	175,081	68,000	40,000	283,081	0	10,000	0	10,000	0	0	0	0	0	293,081
Town and Country Planning	175,081	68,000	40,000	283,081	0	10,000	0	10,000	0	0	0	0	0	293,081
Works	122,480	303,000	200,000	625,480	0	35,000	0	35,000	0	0	0	16,751,653	16,751,653	17,412,133
Office of Departmental Head	122,480	303,000	0	425,480	0	35,000	0	35,000	0	0	0	10,427,378	10,427,378	10,887,858
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	4,608,241	4,608,241	4,708,241

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	1,716,034	1,716,034	1,816,034
Economic Development	533,334	295,000	0	828,334	0	4,000	0	4,000	0	0	0	1,120,000	2,394,938	3,514,938	4,347,272
Agriculture	533,334	285,000	0	818,334	0	2,000	0	2,000	0	0	0	0	1,233,977	1,233,977	2,054,311
	533,334	285,000	0	818,334	0	2,000	0	2,000	0	0	0	0	1,233,977	1,233,977	2,054,311
Trade, Industry and Tourism	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	1,120,000	1,160,961	2,280,961	2,292,961
Trade	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	1,120,000	1,160,961	2,280,961	2,292,961
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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					2,006,551
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Compensation of employees [GFS]							2,006,551
Objective	000000	Compensation of Employees					2,006,551
Program	91001	Management and Administration					2,006,551
Sub-Program	91001001	SP1.1: General Administration					2,006,551
Operation	000000		0.0	0.0	0.0	2,006,551	
Child Education Grant (Foreign Mission)							2,006,551
2111001 Established Post							2,006,551

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				291,000
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]							51,000
Objective	000000	Compensation of Employees					51,000
Program	91001	Management and Administration					51,000
Sub-Program	91001001	SP1.1: General Administration					51,000
Operation	000000		0.0	0.0	0.0	51,000	
Child Education Grant (Foreign Mission)							51,000
2111102 Monthly Paid and Casual Labour							51,000
Use of goods and services							237,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls					237,000
Program	91001	Management and Administration					237,000
Sub-Program	91001001	SP1.1: General Administration					167,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	143,000	
Vehicle Registration							143,000
2210201 Electricity charges							30,000
2210204 Postal Charges							1,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
2210510 Other Night Allowances							10,000
2210511 Local Travel Cost							30,000
2210708 Refreshments							1,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							1,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210101 Printed Material and Stationery							4,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210509 Other Travel and Transportation							10,000
2210708 Refreshments							10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					55,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	55,000	
Vehicle Registration							55,000
2210101 Printed Material and Stationery							2,000
2210122 Value Books							2,000
2210708 Refreshments							1,000
2210806 Local Consultants Commission (Individuals)							30,000
2210910 Trade Promotion / Publicity							20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Vehicle Registration									15,000	
	2210113	Feeding Cost							5,000	
	2210509	Other Travel and Transportation							10,000	
Other expense									3,000	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev								3,000
Program	91001	Management and Administration								3,000
Sub-Program	91001001	SP1.1: General Administration								3,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		3,000	
Dividend Paid By SOEs									3,000	
	2821010	Contributions							3,000	
									Amount (GH¢)	
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602									
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	91001001	SP1.1: General Administration								50,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		50,000	
Vehicle Registration									50,000	
	2210509	Other Travel and Transportation							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,602,000
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	1,332,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs						1,332,000
Program	91001	Management and Administration						1,332,000
Sub-Program	91001001	SP1.1: General Administration						1,052,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	762,000
		Vehicle Registration						762,000
	2210201	Electricity charges						50,000
	2210204	Postal Charges						2,000
	2210402	Residential Accommodations						10,000
	2210503	Fuel and Lubricants - Official Vehicles						400,000
	2210510	Other Night Allowances						80,000
	2210511	Local Travel Cost						100,000
	2210709	Seminars/Conferences/Workshops - Domestic						120,000
Operation	910801	910801 - Procurement management					1.0 1.0 1.0	60,000
		Vehicle Registration						60,000
	2210101	Printed Material and Stationery						60,000
Operation	910803	910803 - Protocol services					1.0 1.0 1.0	50,000
		Vehicle Registration						50,000
	2210901	Service of the State Protocol						50,000
Operation	910804	910804 - Legislative enactment and oversight					1.0 1.0 1.0	30,000
		Vehicle Registration						30,000
	2210904	Substructure Allowances						30,000
Operation	910805	910805 - Administrative and technical meetings					1.0 1.0 1.0	100,000
		Vehicle Registration						100,000
	2210509	Other Travel and Transportation						40,000
	2210708	Refreshments						40,000
	2210905	Assembly Members Sitings All						20,000
Operation	910806	910806 - Security management					1.0 1.0 1.0	50,000
		Vehicle Registration						50,000
	2210113	Feeding Cost						10,000
	2210509	Other Travel and Transportation						40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						110,000
Operation	911301	911301 - Treasury and accounting activities					1.0 1.0 1.0	55,000
		Vehicle Registration						55,000
	2210122	Value Books						15,000
	2210509	Other Travel and Transportation						10,000
	2210910	Trade Promotion / Publicity						30,000
Operation	911302	911302 - Internal audit operations					1.0 1.0 1.0	55,000
		Vehicle Registration						55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210509	Other Travel and Transportation					25,000
	2210708	Refreshments					10,000
	2210801	Local Consultants Fees (Companies)					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					170,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		170,000
		Vehicle Registration					170,000
	2210113	Feeding Cost					15,000
	2210509	Other Travel and Transportation					35,000
	2210511	Local Travel Cost					75,000
	2210708	Refreshments					45,000
		Social benefits [GFS]					200,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
		Employer Social Benefits in Cash					200,000
	2731101	Workman Compensation					200,000
		Other expense					70,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001001	SP1.1: General Administration					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
		Dividend Paid By SOEs					50,000
	2821010	Contributions					50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000
		Dividend Paid By SOEs					20,000
	2821010	Contributions					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	2,850,000
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							2,850,000	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs						2,850,000
Program	91001	Management and Administration						2,850,000
Sub-Program	91001001	SP1.1: General Administration						600,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	600,000
Vehicle Registration							600,000	
2210108 Construction Material							600,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						2,250,000
Operation	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	2,200,000
Vehicle Registration							2,200,000	
2210101 Printed Material and Stationery							100,000	
2210505 Running Cost - Official Vehicles							500,000	
2210511 Local Travel Cost							1,100,000	
2210708 Refreshments							500,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210511 Local Travel Cost							30,000	
2210708 Refreshments							10,000	
Total Cost Centre							6,799,551	

				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
Vehicle Registration					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>	500,000
Function Code	70980	Education n.e.c		
Organisation	3700302000	Pusiga District-Pusiga_Education, Youth and Sports_Education_		
Location Code	0913001	Pusiga-Pusiga		

				Other expense	500,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			500,000	
Program	91006	Social Services Delivery			500,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			500,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	500,000
Dividend Paid By SOEs					500,000	
2821019 Scholarship and Bursaries					500,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				115,000
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							65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					65,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Vehicle Registration							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		15,000
Vehicle Registration							15,000
2210113 Feeding Cost							5,000
2210509 Other Travel and Transportation							5,000
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
Dividend Paid By SOEs							50,000
2821019 Scholarship and Bursaries							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				4,105,177
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							231,177
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					231,177
Program	91006	Social Services Delivery					231,177
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					231,177
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		231,177
Vehicle Registration							231,177
2210108 Construction Material							231,177
Non Financial Assets							3,874,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,874,000
Program	91006	Social Services Delivery					3,874,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,874,000
Project	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		3,874,000
WIP - Laboratories							3,874,000
3111103 Bungalows/Flats							400,000
3111205 School Buildings							1,100,000
3111256 WIP - School Buildings							700,000
3111258 WIP-Recreational Centres/Park							324,000
3112204 Networking and ICT Equipments							1,350,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				918,042
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							918,042
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					918,042
Program	91006	Social Services Delivery					918,042
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					918,042
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		918,042
WIP - Laboratories							918,042
3111107 Hostels							875,042
3113160 WIP - Furniture and Fittings							43,000
Total Cost Centre							5,640,219

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	915,664
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]	915,664	
Objective	000000	Compensation of Employees			915,664	
Program	91006	Social Services Delivery			915,664	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			915,664	
Operation	000000		0.0	0.0	0.0	915,664

Child Education Grant (Foreign Mission)					915,664
2111001	Established Post				915,664

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

Vehicle Registration					5,000
2210301	Cleaning Materials				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	99,000	
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							99,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					99,000	
Program	91006	Social Services Delivery					99,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					99,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	75,000
Vehicle Registration							75,000	
2210301 Cleaning Materials							50,000	
2210509 Other Travel and Transportation							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210910 Trade Promotion / Publicity							15,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	14,000
Vehicle Registration							14,000	
2210517 Fuel Allocation To Waste Management Department							10,000	
2210708 Refreshments							4,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210517 Fuel Allocation To Waste Management Department							10,000	
Total Cost Centre							1,019,664	

			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

Vehicle Registration				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> 300,000
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	300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	91006	Social Services Delivery		300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		300,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	300,000

Vehicle Registration				300,000
2210105	Drugs			300,000

				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
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,000
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Program	91006	Social Services Delivery		35,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management		35,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
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2210711	Public Education and Sensitization					20,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000
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Vehicle Registration						15,000
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2210503	Fuel and Lubricants - Official Vehicles					10,000
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2210509	Other Travel and Transportation					5,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	2,660,873
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				2,660,873
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,660,873
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Program	91006	Social Services Delivery		2,660,873
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Sub-Program	91006002	SP2.2 Public Health Services and Management		2,660,873
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Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	2,660,873
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WIP - Laboratories						2,660,873
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3111207	Health Centres					900,000
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3111253	WIP - Health Centres					1,760,873
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			458,936
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						458,936
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				458,936
Program	91006	Social Services Delivery				458,936
Sub-Program	91006002	SP2.2 Public Health Services and Management				458,936
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	458,936
WIP - Laboratories						458,936
3111153 WIP - Bungalows/Flat						458,936
Total Cost Centre						3,456,809

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	558,334
Function Code	70421	Agriculture cs		
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Compensation of employees [GFS]	533,334
Objective	000000	Compensation of Employees			533,334
Program	91008	Economic Development			533,334
Sub-Program	91008002	SP4.2 Agricultural Services and Management			533,334
Operation	000000		0.0 0.0 0.0		533,334

Child Education Grant (Foreign Mission)					533,334
2111001	Established Post				533,334

				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

Vehicle Registration					25,000
2210509	Other Travel and Transportation				7,500
2210708	Refreshments				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

Vehicle Registration					2,000
2210509	Other Travel and Transportation				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 200,000
Function Code	70421	Agriculture cs	
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_Upper East	
Location Code	0913001	Pusiga-Pusiga	

			Other expense	200,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		200,000
Program	91008	Economic Development		200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		200,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	200,000

Dividend Paid By SOEs				200,000
2821010	Contributions			200,000

			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

Vehicle Registration				50,000
2210902	Official Celebrations			50,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000
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Vehicle Registration				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70421	Agriculture cs					1,233,977	
Organisation	3700600001	Pusiga District-Pusiga_Agriculture__Upper East						
Location Code	0913001	Pusiga-Pusiga						
Non Financial Assets							1,233,977	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					1,233,977	
Program	91008	Economic Development					1,233,977	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,233,977	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,233,977
WIP - Laboratories							1,233,977	
3113153 WIP - Landscaping And Gardening							93,570	
3113161 WIP - Irrigation Systems							1,140,407	
Total Cost Centre							2,054,311	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				190,081
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]							175,081
Objective	000000	Compensation of Employees					175,081
Program	91007	Infrastructure Delivery and Management					175,081
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					175,081
Operation	000000		0.0	0.0	0.0	175,081	
Child Education Grant (Foreign Mission)							175,081
2111001 Established Post							175,081
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztm & 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	
Vehicle Registration							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	3700702001	Pusiga District-Pusiga_Physical Planning_Town and Country Planning_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Use of goods and services							10,000
Objective	290102	11.3 Enhance incl urbztm & 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	
Vehicle Registration							10,000
2210113 Feeding Cost							3,000
2210509 Other Travel and Transportation							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							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	3700702001	Pusiga District-Pusiga_Physical Planning_Town and Country Planning_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
Vehicle Registration							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
WIP - Laboratories							40,000	
3111307 Road Signals							20,000	
3112211 Office Equipment							20,000	
Total Cost Centre							293,081	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	353,145
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]	353,145	
Objective	000000	Compensation of Employees			353,145	
Program	91006	Social Services Delivery			353,145	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			353,145	
Operation	000000		0.0	0.0	0.0	353,145

Child Education Grant (Foreign Mission)					353,145
2111001	Established Post				353,145

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	71040	Family and children		
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Other expense	300,000	
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			300,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000

Dividend Paid By SOEs					100,000	
2821009	Donations				50,000	
2821010	Contributions				50,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	200,000

Dividend Paid By SOEs					200,000
2821010	Contributions				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	25,000
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	25,000
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Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff			25,000
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Program	91006	Social Services Delivery			25,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development			25,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210709	Seminars/Conferences/Workshops - Domestic					10,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,000
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Vehicle Registration						15,000
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2210711	Public Education and Sensitization					15,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	260,000
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	180,000
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Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff				180,000
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Program	91006	Social Services Delivery				180,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development				180,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	180,000
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Vehicle Registration						180,000
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2210105	Drugs					20,000
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2210120	Purchase of Petty Tools/Implements					160,000
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				Other expense	80,000
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Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff				80,000
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Program	91006	Social Services Delivery				80,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development				80,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	80,000
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Dividend Paid By SOEs						80,000
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2821019	Scholarship and Bursaries					80,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<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						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
Vehicle Registration						35,000	
	2210101	Printed Material and Stationery					6,000
	2210509	Other Travel and Transportation					27,800
	2210711	Public Education and Sensitization					1,200
<i>Total Cost Centre</i>						973,145	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	125,068
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]	97,068
Objective	000000	Compensation of Employees			97,068
Program	91006	Social Services Delivery			97,068
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			97,068
Operation	000000		0.0 0.0 0.0		97,068

Child Education Grant (Foreign Mission)					97,068
2111001	Established Post				97,068

				Use of goods and services	28,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere			28,000
Program	91006	Social Services Delivery			28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		28,000

Vehicle Registration					28,000
2210511	Local Travel Cost				10,000
2210711	Public Education and Sensitization				18,000

				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	390105	5.1 End all forms of discrim agst wmn & girls everywhere			2,000
Program	91006	Social Services Delivery			2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		2,000

Vehicle Registration					2,000
2210509	Other Travel and Transportation				2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	3700803001	Pusiga District-Pusiga_Social Welfare & Community Development_Community Development_Upper					
Location Code	0913001	Pusiga-Pusiga					
Other expense							5,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				140,000
Function Code	70620	Community Development					
Organisation	3700803001	Pusiga District-Pusiga_Social Welfare & Community Development_Community Development_Upper					
Location Code	0913001	Pusiga-Pusiga					
Use of goods and services							50,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
Other expense							90,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					90,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		90,000
Dividend Paid By SOEs							90,000
2821010 Contributions							90,000
Total Cost Centre							272,068

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				140,480
Function Code	70610	Housing development					
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Compensation of employees [GFS]							122,480
Objective	000000	Compensation of Employees					122,480
Program	91007	Infrastructure Delivery and Management					122,480
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					122,480
Operation	000000		0.0	0.0	0.0	122,480	
Child Education Grant (Foreign Mission)							122,480
2111001 Established Post							122,480
Use of goods and services							18,000
Objective	140702	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	18,000	
Vehicle Registration							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		<i>Total By Fund Source</i>				35,000
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							35,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					35,000
Program	91007	Infrastructure Delivery and Management					35,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210502 Maintenance and Repairs - Official Vehicles							25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210623 Maintenance of Office Equipment							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				285,000
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							285,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					285,000
Program	91007	Infrastructure Delivery and Management					285,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					285,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210505 Running Cost - Official Vehicles							50,000
2211304 Insurance of Vehicles							20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		165,000
Vehicle Registration							165,000
2210108 Construction Material							100,000
2210623 Maintenance of Office Equipment							60,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				10,427,378
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							10,427,378
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,427,378
Program	91007	Infrastructure Delivery and Management					10,427,378
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,427,378
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		10,427,378
WIP - Laboratories							10,427,378
3111103 Bungalows/Flats							1,500,000
3111153 WIP - Bungalows/Flat							1,550,000
3111255 WIP - Office Buildings							650,000
3111304 Markets							4,224,130
3111354 WIP - Markets							2,003,248
3113101 Electrical Networks							500,000
Total Cost Centre							10,887,858

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Non Financial Assets	100,000	
Objective	570102	6.1 Achieve univ. and equit access to water			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

WIP - Laboratories						100,000
3113110	Water Systems					100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	4,608,241
Function Code	70630	Water supply		
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East		
Location Code	0913001	Pusiga-Pusiga		

				Non Financial Assets	4,608,241	
Objective	570102	6.1 Achieve univ. and equit access to water			4,608,241	
Program	91007	Infrastructure Delivery and Management			4,608,241	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			4,608,241	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	4,608,241

WIP - Laboratories						4,608,241
3111153	WIP - Bungalows/Flat					379,354
3111304	Markets					1,035,887
3111354	WIP - Markets					850,000
3113110	Water Systems					2,000,000
3113151	WIP - Electrical Networks					300,000
3113162	WIP - Water Systems					43,000

				Total Cost Centre	4,708,241
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Non Financial Assets							100,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111308 Feeder Roads							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,716,034
Function Code	70451	Road transport					
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Non Financial Assets							1,716,034
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,716,034
Program	91007	Infrastructure Delivery and Management					1,716,034
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,716,034
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,716,034
WIP - Laboratories							1,716,034
3111360 WIP-Feeder Roads							1,716,034
Total Cost Centre							1,816,034

						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	3701102001	Pusiga District-Pusiga_Trade, Industry and Tourism_Trade_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
Dividend Paid By SOEs						2,000
2821010 Contributions						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	3701102001	Pusiga District-Pusiga_Trade, Industry and Tourism_Trade_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
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,280,961
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3701102001	Pusiga District-Pusiga_Trade, Industry and Tourism_Trade_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Use of goods and services							120,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					120,000
Program	91008	Economic Development					120,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					120,000
Operation	910120	910120 - SOCO - Local Economic Development		1.0	1.0	1.0	120,000
Vehicle Registration							120,000
2210701 Training Materials							120,000
Other expense							1,000,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,000,000
Program	91008	Economic Development					1,000,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,000,000
Operation	910120	910120 - SOCO - Local Economic Development		1.0	1.0	1.0	1,000,000
Dividend Paid By SOEs							1,000,000
2821010 Contributions							1,000,000
Non Financial Assets							1,160,961
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,160,961
Program	91008	Economic Development					1,160,961
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,160,961
Project	910119	910119 - SOCO - Community Investments		1.0	1.0	1.0	1,160,961
WIP - Laboratories							1,160,961
3111365 WIP-Workshop							1,160,961
Total Cost Centre							2,292,961

							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	240805	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
Vehicle Registration							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							15,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210711 Public Education and Sensitization							10,000
Other expense							10,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
Total Cost Centre							27,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				43,953
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]							43,953
Objective	000000	Compensation of Employees					43,953
Program	91006	Social Services Delivery					43,953
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					43,953
Operation	000000		0.0	0.0	0.0		43,953
Child Education Grant (Foreign Mission)							43,953
2111001 Established Post							43,953
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	71090	Social protection n.e.c.					
Organisation	3701700001	Pusiga District-Pusiga_Birth and Death_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Use of goods and services							2,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210509 Other Travel and Transportation							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	3701700001	Pusiga District-Pusiga_Birth and Death_Upper East					
Location Code	0913001	Pusiga-Pusiga					
Use of goods and services							5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Total Cost Centre							50,953

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	73,871	
Organisation	3701801001	Pusiga District-Pusiga_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0913001	Pusiga-Pusiga		

			Compensation of employees [GFS]		65,871
Objective	000000	Compensation of Employees			65,871
Program	91001	Management and Administration			65,871
Sub-Program	91001005	SP1.5: Human Resource Management			65,871
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					65,871
2111001 Established Post					65,871

			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
Vehicle Registration					8,000
2210710 Staff Development					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	5,000	
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
Dividend Paid By SOEs					5,000
2821010 Contributions					5,000

							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
Vehicle Registration							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
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
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					
Non Financial Assets							41,571
Objective	640101	Improve human capital development and management					41,571
Program	91001	Management and Administration					41,571
Sub-Program	91001005	SP1.5: Human Resource Management					41,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		41,571
WIP - Laboratories							41,571
3112208 Computers and Accessories							41,571
Total Cost Centre							155,442

						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	290104	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
Vehicle Registration							7,500
2210509 Other Travel and Transportation							5,000
2210708 Refreshments							2,500
Total Cost Centre							7,500
Total Vote							40,454,837

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Pusiga District-Pusiga	36,001,119	36,001,119	
1_No Poverty	27,000	27,000	
11_Sustainable Cities and Communities	1,934,034	1,934,034	
16_Peace, Justice, and Strong Institutions	4,749,000	4,749,000	
17_Partnerships for the Goals	7,500	7,500	
2_Zero Hunger	1,520,977	1,520,977	
3_Good Health and Well-Being	3,456,809	3,456,809	
4_ Quality Education	5,640,219	5,640,219	
5_Gender Equality	175,000	175,000	
6_Clean Water and Sanitation	4,812,241	4,812,241	
8_ Decent Work and Economic Growth	2,912,961	2,912,961	
9_Industry, Innovation, and Infrastructure	10,765,378	10,765,378	
Grand Total	0	0	0
	36,001,119	36,001,119	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Pusiga District-Pusiga	0	0	0	36,090,690	36,090,690	0
9101 - Generic Operations	0	0	0	32,298,190	32,298,190	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,162,000	1,162,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,608,560	4,608,560	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	145,000	145,000	0
910119 - SOCO - Community Investments	0	0	0	21,057,453	21,057,453	0
910120 - SOCO - Local Economic Development	0	0	0	1,120,000	1,120,000	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	4,105,177	4,105,177	0
9102 - TRADE AND INDUSTRY	0	0	0	12,000	12,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	12,000	12,000	0
9103 - AGRICULTURE	0	0	0	237,000	237,000	0
910301 - Extension Services	0	0	0	237,000	237,000	0
9104 - EDUCATION	0	0	0	567,000	567,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	567,000	567,000	0
9105 - HEALTH	0	0	0	337,000	337,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	0
910503 - Public Health services	0	0	0	317,000	317,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	795,000	795,000	0
910601 - Social intervention programmes	0	0	0	370,000	370,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	215,000	215,000	0
910603 - Community mobilization	0	0	0	175,000	175,000	0
910604 - Child right promotion and protection	0	0	0	35,000	35,000	0
9107 - DISASTER PREVENTION	0	0	0	27,000	27,000	0
910701 - Disaster management	0	0	0	27,000	27,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,222,000	1,222,000	0
910801 - Procurement management	0	0	0	64,000	64,000	0
910803 - Protocol services	0	0	0	50,000	50,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	0	0	0	630,000	630,000	0
910805 - Administrative and technical meetings	0	0	0	120,000	120,000	0
910806 - Security management	0	0	0	100,000	100,000	0
910807 - Support to traditional authorities	0	0	0	23,000	23,000	0
910810 - Plan and budget preparation	0	0	0	235,000	235,000	0
9109 - WASTE MANAGEMENT	0	0	0	104,000	104,000	0
910901 - Environmental sanitation Management	0	0	0	80,000	80,000	0
910902 - Solid waste management	0	0	0	14,000	14,000	0
910903 - Liquid waste management	0	0	0	10,000	10,000	0
9110 - PHYSICAL PLANNING	0	0	0	78,000	78,000	0
911002 - Land use and Spatial planning	0	0	0	78,000	78,000	0
9111 - WORKS	0	0	0	193,000	193,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	193,000	193,000	0
9113 - FINANCE	0	0	0	165,000	165,000	0
911301 - Treasury and accounting activities	0	0	0	110,000	110,000	0
911302 - Internal audit operations	0	0	0	55,000	55,000	0
9116 - Revenue Projection	0	0	0	0	0	0
911604 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	7,500	7,500	0
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	48,000	48,000	0
911801 - Personnel and Staff Management	0	0	0	48,000	48,000	0
Grand Total	0	0	0	36,090,690	36,090,690	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pusiga District-Pusiga	36,090,690	36,090,690	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,162,000	1,162,000	
	145,000	145,000	
	1,017,000	1,017,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	
	100,000	100,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,608,560	4,608,560	
	100,000	100,000	
	140,000	140,000	
	2,950,011	2,950,011	
	1,418,549	1,418,549	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	145,000	145,000	
	25,000	25,000	
	120,000	120,000	
910119 - SOCO - Community Investments	21,057,453	21,057,453	
	21,057,453	21,057,453	
910120 - SOCO - Local Economic Development	1,120,000	1,120,000	
	1,120,000	1,120,000	
910121 - SOCO - Youth engagement social cohesion activities	4,105,177	4,105,177	
	4,105,177	4,105,177	
910201 - Promotion of Small, Medium and Large scale enterprises	12,000	12,000	
	2,000	2,000	
	10,000	10,000	
910301 - Extension Services	237,000	237,000	
	25,000	25,000	
	2,000	2,000	
	200,000	200,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	567,000	567,000	
	2,000	2,000	
	500,000	500,000	
	65,000	65,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	
	20,000	20,000	
910503 - Public Health services	317,000	317,000	
	2,000	2,000	
	300,000	300,000	
	15,000	15,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910601 - Social intervention programmes	370,000	370,000	
	100,000	100,000	
	10,000	10,000	
	260,000	260,000	
910602 - Gender empowerment and mainstreaming	215,000	215,000	
	200,000	200,000	
	15,000	15,000	
910603 - Community mobilization	175,000	175,000	
	28,000	28,000	
	2,000	2,000	
	5,000	5,000	
	140,000	140,000	
910604 - Child right promotion and protection	35,000	35,000	
	35,000	35,000	
910701 - Disaster management	27,000	27,000	
	2,000	2,000	
	25,000	25,000	
910801 - Procurement management	64,000	64,000	
	4,000	4,000	
	60,000	60,000	
910803 - Protocol services	50,000	50,000	
	50,000	50,000	
910804 - Legislative enactment and oversight	630,000	630,000	
	30,000	30,000	
	600,000	600,000	
910805 - Administrative and technical meetings	120,000	120,000	
	20,000	20,000	
	100,000	100,000	
910806 - Security management	100,000	100,000	
	50,000	50,000	
	50,000	50,000	
910807 - Support to traditional authorities	23,000	23,000	
	3,000	3,000	
	20,000	20,000	
910810 - Plan and budget preparation	235,000	235,000	
	15,000	15,000	
	170,000	170,000	
	50,000	50,000	

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

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
910901 - Environmental sanitation Management				80,000	80,000	
				5,000	5,000	
				75,000	75,000	
910902 - Solid waste management				14,000	14,000	
				14,000	14,000	
910903 - Liquid waste management				10,000	10,000	
				10,000	10,000	
911002 - Land use and Spatial planning				78,000	78,000	
				15,000	15,000	
				10,000	10,000	
				53,000	53,000	
911101 - Supervision and regulation of infrastructure development				193,000	193,000	
				18,000	18,000	
				10,000	10,000	
				165,000	165,000	
911301 - Treasury and accounting activities				110,000	110,000	
				55,000	55,000	
				55,000	55,000	
911302 - Internal audit operations				55,000	55,000	
				55,000	55,000	
911604 - Revenue Collection				0	0	
				0	0	
911702 - Coordination and Harmonization of data				7,500	7,500	
				7,500	7,500	
911801 - Personnel and Staff Management				48,000	48,000	
				8,000	8,000	
				5,000	5,000	
				35,000	35,000	
Grand Total	0	0	0	36,090,690	36,090,690	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Pusiga District-Pusiga	36,090,690	36,090,690	
70111 Exec. & leg. Organs (cs)	4,742,000	4,742,000	
	240,000	240,000	
	50,000	50,000	
	1,602,000	1,602,000	
	2,850,000	2,850,000	
70112 Financial & fiscal affairs (CS)	97,071	97,071	
	15,500	15,500	
	5,000	5,000	
	35,000	35,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	118,000	118,000	
	15,000	15,000	
	10,000	10,000	
	93,000	93,000	
70360 Public order and safety n.e.c	27,000	27,000	
	2,000	2,000	
	25,000	25,000	
70411 General Commercial & economic affairs (CS)	2,292,961	2,292,961	
	2,000	2,000	
	10,000	10,000	
	2,280,961	2,280,961	
70421 Agriculture cs	1,520,977	1,520,977	
	25,000	25,000	
	2,000	2,000	
	200,000	200,000	
	60,000	60,000	
	1,233,977	1,233,977	
70451 Road transport	1,816,034	1,816,034	
	100,000	100,000	
	1,716,034	1,716,034	
70610 Housing development	10,765,378	10,765,378	
	18,000	18,000	
	35,000	35,000	
	285,000	285,000	
	10,427,378	10,427,378	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
70620 Community Development	175,000	175,000	
	28,000	28,000	
	2,000	2,000	
	5,000	5,000	
	140,000	140,000	
70630 Water supply	4,708,241	4,708,241	
	100,000	100,000	
	4,608,241	4,608,241	
70731 General hospital services (IS)	3,456,809	3,456,809	
	2,000	2,000	
	300,000	300,000	
	35,000	35,000	
	2,660,873	2,660,873	
	458,936	458,936	
70740 Public health services	104,000	104,000	
	5,000	5,000	
	99,000	99,000	
70980 Education n.e.c	5,640,219	5,640,219	
	2,000	2,000	
	500,000	500,000	
	115,000	115,000	
	4,105,177	4,105,177	
	918,042	918,042	
71040 Family and children	620,000	620,000	
	300,000	300,000	
	25,000	25,000	
	260,000	260,000	
	35,000	35,000	
71090 Social protection n.e.c.	7,000	7,000	
	2,000	2,000	
	5,000	5,000	
Grand Total	0	0	0
	36,090,690	36,090,690	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pusiga District-Pusiga	36,090,690	36,090,690	
70111 Exec. & leg. Organs (cs)	4,742,000	4,742,000	
70112 Financial & fiscal affairs (CS)	97,071	97,071	
70133 Overall planning & statistical services (CS)	118,000	118,000	
70360 Public order and safety n.e.c	27,000	27,000	
70411 General Commercial & economic affairs (CS)	2,292,961	2,292,961	
70421 Agriculture cs	1,520,977	1,520,977	
70451 Road transport	1,816,034	1,816,034	
70610 Housing development	10,765,378	10,765,378	
70620 Community Development	175,000	175,000	
70630 Water supply	4,708,241	4,708,241	
70731 General hospital services (IS)	3,456,809	3,456,809	
70740 Public health services	104,000	104,000	
70980 Education n.e.c	5,640,219	5,640,219	
71040 Family and children	620,000	620,000	
71090 Social protection n.e.c.	7,000	7,000	
Grand Total	0	0	0
	36,090,690	36,090,690	